

AREA Facilities and Technology Committee

AGENDA ITEM(S) 2023-2024 through 2027-2028 Capital Improvements Program

CONTACT PERSON(S) Alan Rummel

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 Improvements Program includes fiscal year 2023-2028. 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 Capital Improvements Program at the January 24, 2023, committee meeting. As a result, the committee recommends to approve the 2023-2024 through 2027-2028 Capital Improvements Program.

Suggested Motion: I move that the Lee County Board of Education approve the 2023-2024 through 2027-2028 Capital Improvements Program.

**CIP Request Form- Lee County, North Carolina
Fiscal Year 2023-24 through 2027-28 Capital Improvements Program**

Section 1		Project Title: Southern Lee High Auditorium and Classrooms					Priority Rank: 1	
Requesting Department: Lee County Schools			Start Date: 7/1/2023			Completion Date: 12/31/2024		
Total Requested Funds	Total Expenditures to date	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Type of Project: <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion	
13,306,975		13,306,975	-	-	-	-		

Section 2 **Description of Project**

Auditorium for Southern Lee High School to seat 650 students, with stage, 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.

Justification

An auditorium was eliminated in the construction of Southern Lee High School as part of value engineering as a result of funding constraints. The location of the auditorium will be recommended by the architect, with final approval by the Board of Education. The school has a comprehensive arts education program, complete with band, choral groups, orchestra and a theatre program. The auditorium will host large-capacity events, including theatre productions, musical performances and recitals, and school-wide assemblies. Currently, off-campus facilities and the school's gym are used for large events. The additional classrooms will accommodate student growth at the school and will add capacity for approximately 140 additional students. During the design process, the architect and the school's principal will determine the use of the classrooms with the goal of maximizing instructional space while making the auditorium building conducive for the performing arts program.

History and Current Status; Impact if Cancelled or Delayed

Section 3 **Project Costs**

Type of Expenditure	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Planning & Design							-
Engineering/Arch. Serv.							-
Land/ROW/Acquisition							-
Clear/Grade/Site Prep							-
Building/Utility Constr.							-
Equip/Machinery/Furniture							-
Contingency							-
Total Capital Costs	-	-	-	-	-	-	-

Section 4 **New or Additional Impact on Operating Budget**

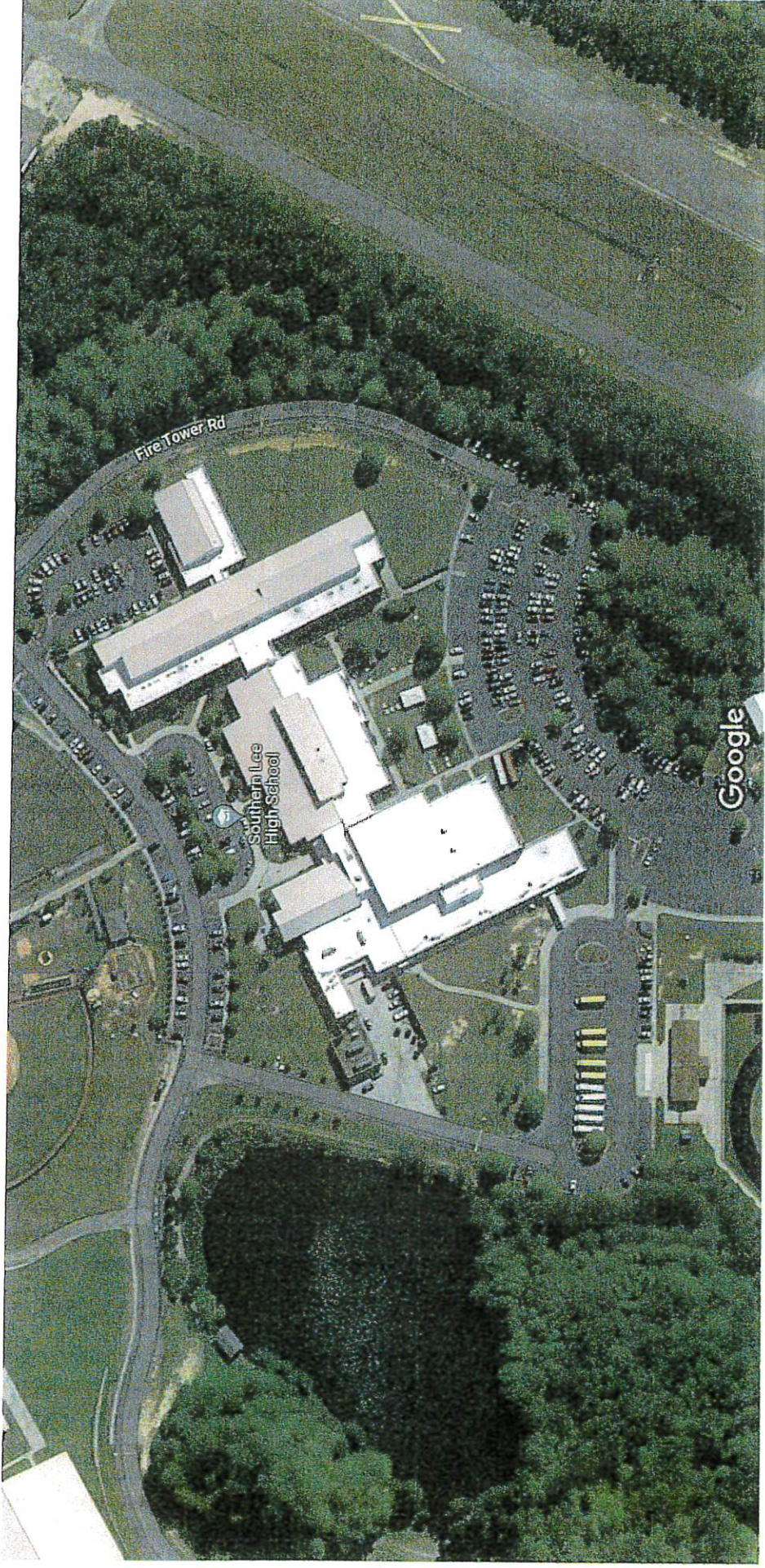
Activity	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Personnel expenses							-
Operating expenses							-
Capital outlay (normal budget)							-
Less Project Operating Revenue							-
Net Operating Effect	-	-	-	-	-	-	-

Section 5 **Method of Financing**

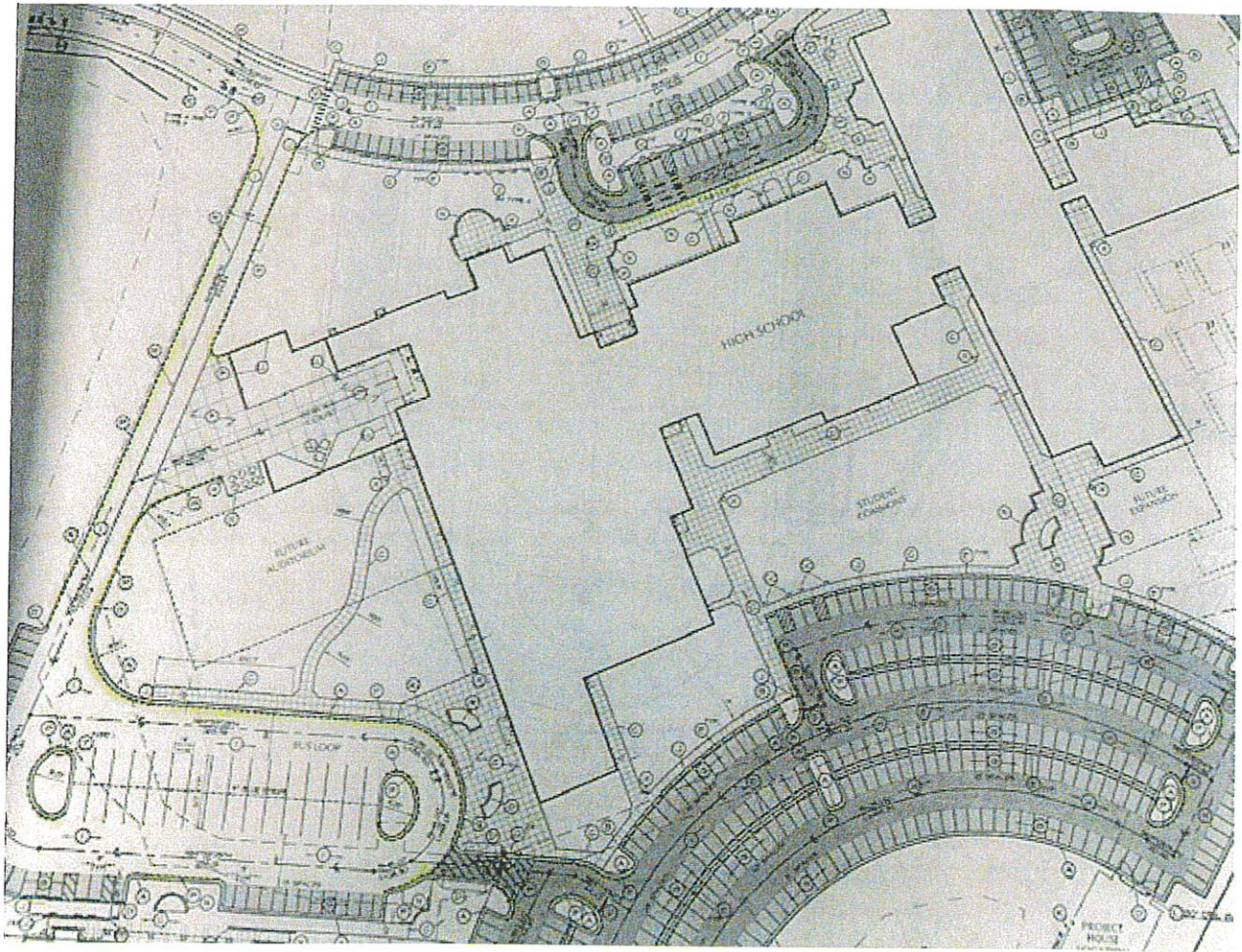
Funding Sources	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
County of Lee	13,306,975						13,306,975
							-
							-
							-
Total Program Financing	13,306,975	-	-	-	-	-	13,306,975

Section 6 **Maps/Charts/Tables/Pictures**

Google Maps Southern Lee High School



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**CIP Request Form-Lee County, North Carolina
Fiscal Year 2023-24 through 2027-28 Capital Improvements Program**

Section 1		Project Title: Lee County High School Auditorium Renovations and HVAC Replacement					Priority Rank: 2	
Requesting Department: Lee County Schools		Start Date: 7/1/2023			Completion Date: 12/31/2024			
Total Requested Funds	Total Expenditures to date	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Type of Project: <input type="checkbox"/> Replacement <input type="checkbox"/> New <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Expansion	
6,492,500		6,492,500	-	-	-	-		

Section 2 **Description of Project**

Replace the old HVAC system in the auditorium and tie into the chiller plant and add a boiler. Renovate all classrooms, restrooms, and hallways. Remove/abate all asbestos. Repair the outside of the building. Because the new HVAC system will be located on the roof of the auditorium, the project may require structural steel work to reinforce the roof to accommodate the weight of the new system.

Justification

The auditorium was not completely renovated during the Lee County High School (LCHS) Renovation and Expansion Project in 2012. During the project, auditorium seating, stage lights, stage curtains, and the sound system were replaced. The 700-seat auditorium is used for large-capacity events by LCHS, other schools within the district and the community. Classrooms that were not included in the original project will be renovated. The six rooms in the building are currently used for theatre and chorus classes, engraving and learning labs and space for the technology department. The current HVAC system is failing and needs to be upgraded due to lack of efficiency with the current system. The upgrade will lead to lower utility bills for the building.

History and Current Status; Impact If Cancelled or Delayed

Section 3 **Project Costs**

Type of Expenditure	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Planning & Design							-
Engineering/Arch. Serv.							-
Land/ROW/Acquisition							-
Clear/Grade/Site Prep							-
Building/Utility Constr.							-
Equip/Machinery/Furniture							-
Contingency							-
Total Capital Costs	-	-	-	-	-	-	-

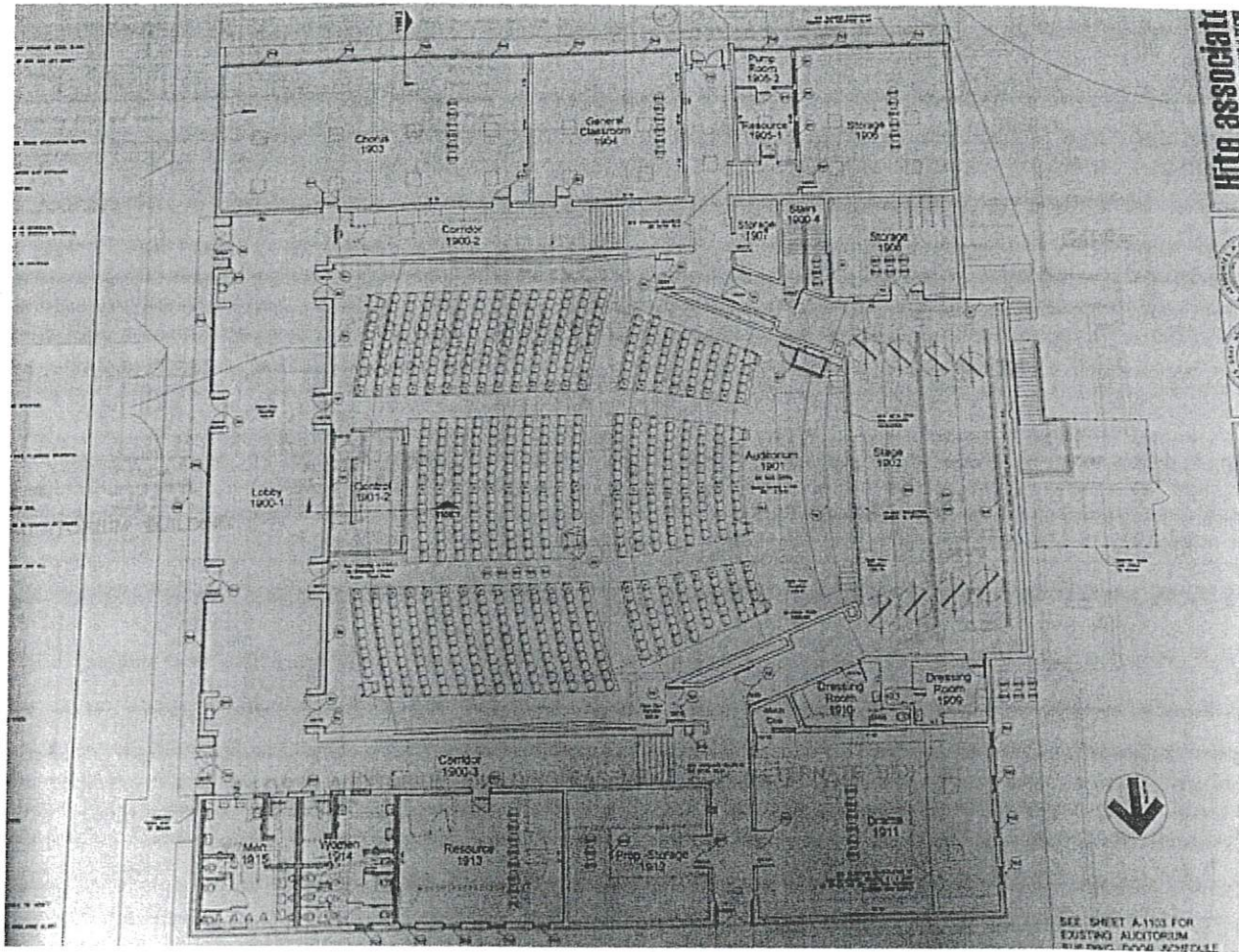
Section 4 **New or Additional Impact on Operating Budget**

Activity	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Personnel expenses							-
Operating expenses							-
Capital outlay (normal budget)							-
Less Project Operating Revenue							-
Net Operating Effect	-	-	-	-	-	-	-

Section 5 **Method of Financing**

Funding Sources	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
County of Lee	6,492,500						6,492,500
							-
							-
Total Program Financing	6,492,500	-	-	-	-	-	6,492,500

Section 6 **Maps/Charts/Tables/Pictures**



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SEE SHEET A-1153 FOR
EXISTING AUDITORIUM
BUILDING ROOM SCHEDULE

CIP Request Form- Lee County, North Carolina
Fiscal Year 2023-24 through 2027-28 Capital Improvements Program

Section 1		Project Title: West Lee Middle School New Gym and Renovation					Priority Rank:	3
Requesting Department:		Lee County Schools			Start Date:	7/1/2024	Completion Date:	12/31/2025
Total Requested Funds	Total Expenditures to date	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Type of Project: <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion	
11,167,100		-	11,167,100	-	-	-		

Section 2 **Description of Project**

Construction of a new 800-capacity gym with restrooms and locker rooms. The project also includes the renovation of existing locker rooms, new equipment and painting. Additional parking will be added for spectators.

Justification

The current gym was constructed in 1978 and does not have a regulation-size court. Seating capacity of the existing gym is 280. The architectural design of the new gym will include a connection to the existing gym. The new gym will have regulation-size basketball and volleyball courts with bleacher seating for 800. The current gym will be used as an "auxiliary gym". Both gyms will be used for classes, as well as boys and girls sports practices. The project also includes restrooms that have outside access to allow use by spectators for events in the gym as well as outdoor events, such as baseball, softball and football. Additional parking will be added for spectators.

History and Current Status; Impact if Cancelled or Delayed

Section 3 **Project Costs**

Type of Expenditure	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Planning & Design							-
Engineering/Arch. Serv.							-
Land/ROW/Acquisition							-
Clear/Grade/Site Prep							-
Building/Utility Constr.							-
Equip/Machinery/Furniture							-
Contingency							-
Total Capital Costs	-	-	-	-	-	-	-

Section 4 **New or Additional Impact on Operating Budget**

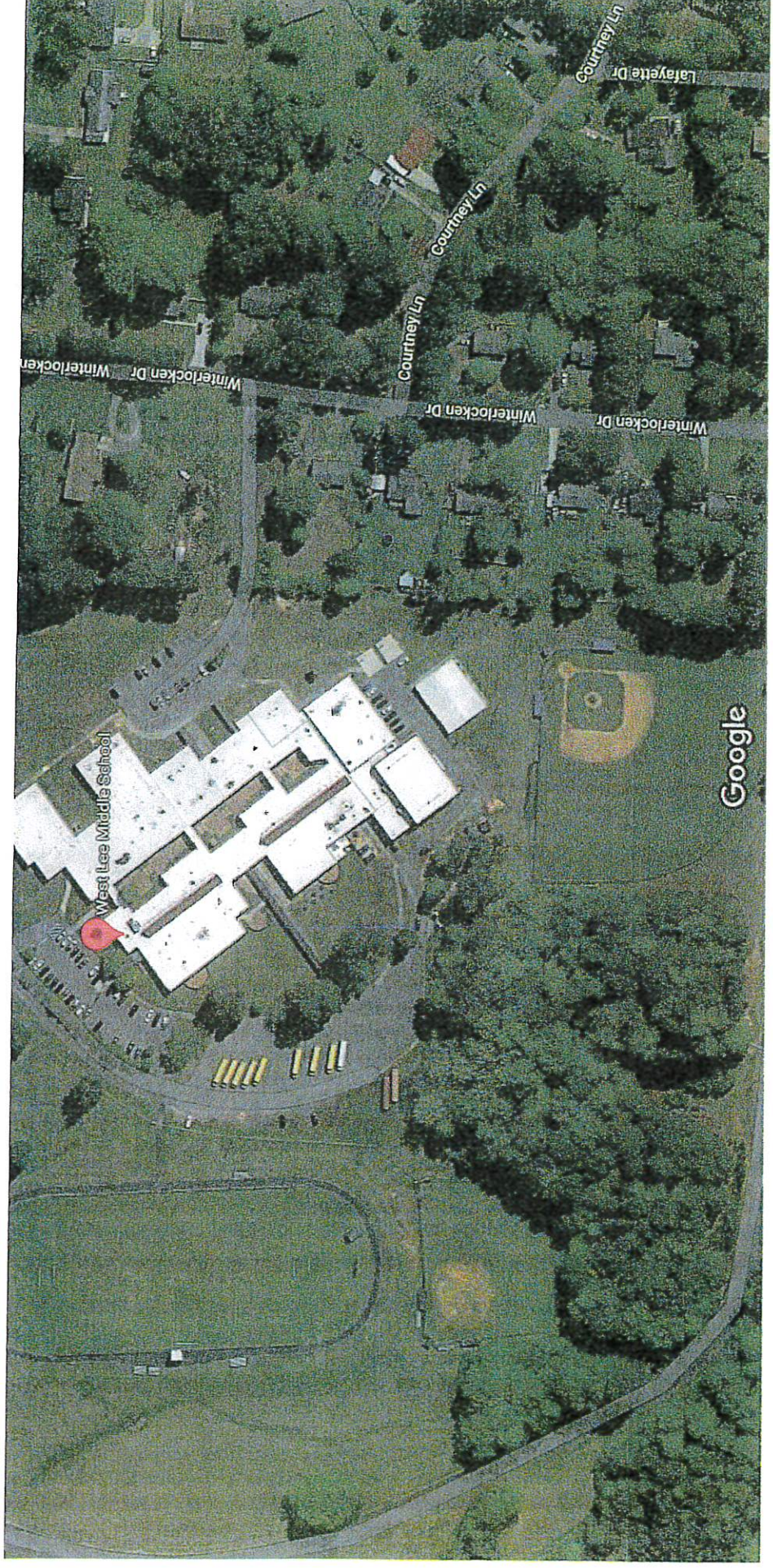
Activity	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Personnel expenses							-
Operating expenses							-
Capital outlay (normal budget)							-
Less Project Operating Revenue							-
Net Operating Effect	-	-	-	-	-	-	-

Section 5 **Method of Financing**

Funding Sources	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
County of Lee		11,167,100					11,167,100
							-
							-
							-
Total Program Financing	-	11,167,100	-	-	-	-	11,167,100

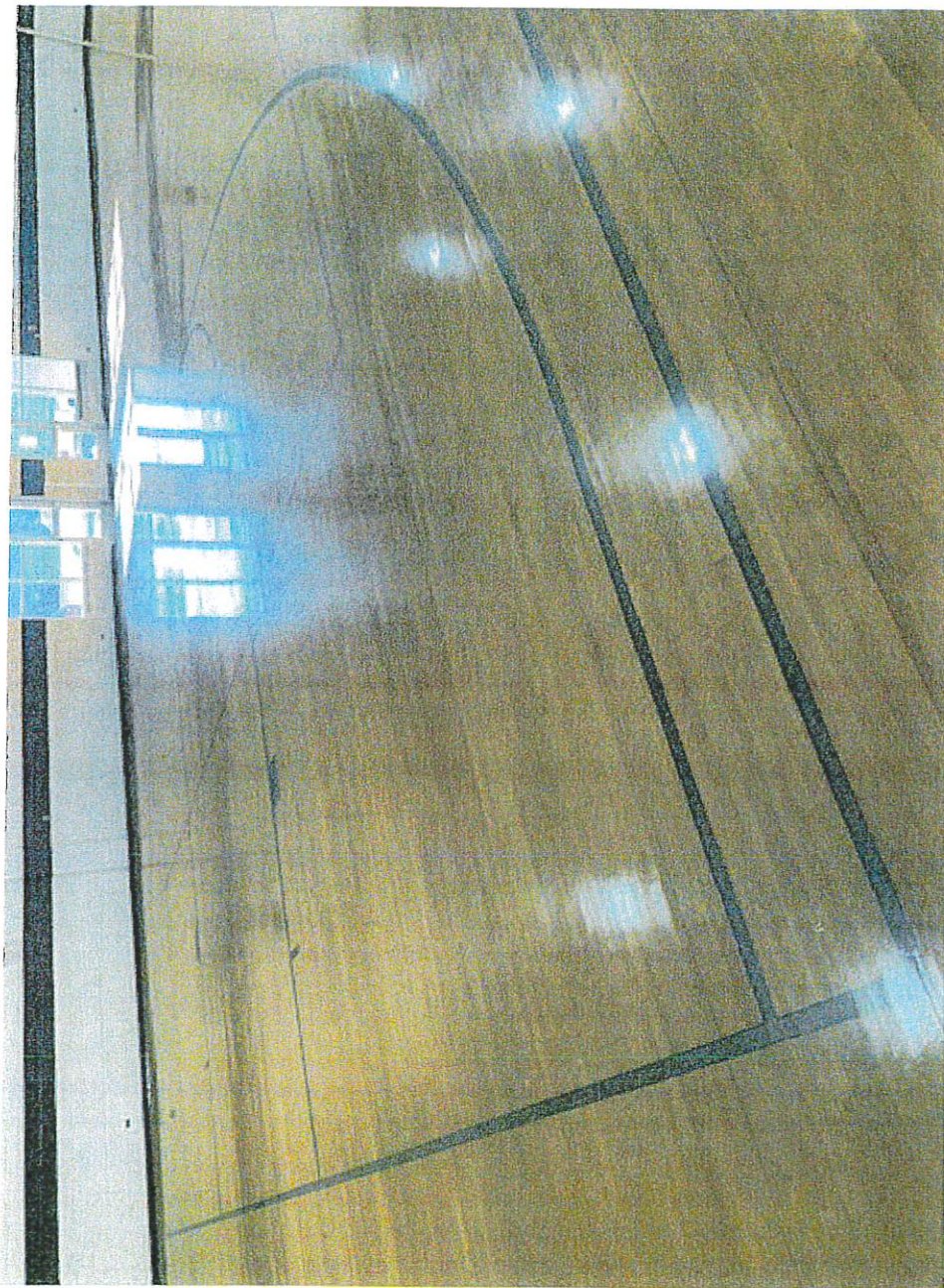
Section 6 **Maps/Charts/Tables/Pictures**

Google Maps West Lee Middle School



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CIP Request Form-Lee County, North Carolina
Fiscal Year 2023-24 through 2027-28 Capital Improvements Program

Section 1		Project Title: East Lee Middle School New Gym and Renovation					Priority Rank: 3	
Requesting Department: Lee County Schools			Start Date: 7/1/2024			Completion Date: 12/31/2025		
Total Requested Funds	Total Expenditures to date	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Type of Project: <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion	
11,167,100		-	11,167,100	-	-	-		

Section 2 **Description of Project**

Construction of a new 800-capacity gym with restrooms and locker rooms. The project also includes the renovation of existing locker rooms, new equipment and painting. Additional parking will be added for spectators.

Justification

The current gym was constructed in 1978 and does not have a regulation-size court. Seating capacity of the existing gym is 280. The architectural design of the new gym will include a connection to the existing gym. The new gym will have regulation-size basketball and volleyball courts with bleacher seating for 800. The current gym will be used as an "auxiliary gym". Both gyms will be used for classes, as well as boys and girls sports practices. The project also includes restrooms that have outside access to allow use by spectators for events in the gym as well as outdoor events, such as baseball, softball and football. Additional parking will be added for spectators.

History and Current Status; Impact if Cancelled or Delayed

Section 3 **Project Costs**

Type of Expenditure	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Planning & Design							-
Engineering/Arch. Serv.							-
Land/ROW/Acquisition							-
Clear/Grade/Site Prep							-
Building/Utility Constr.							-
Equip/Machinery/Furniture							-
Contingency							-
Total Capital Costs	-	-	-	-	-	-	-

Section 4 **New or Additional Impact on Operating Budget**

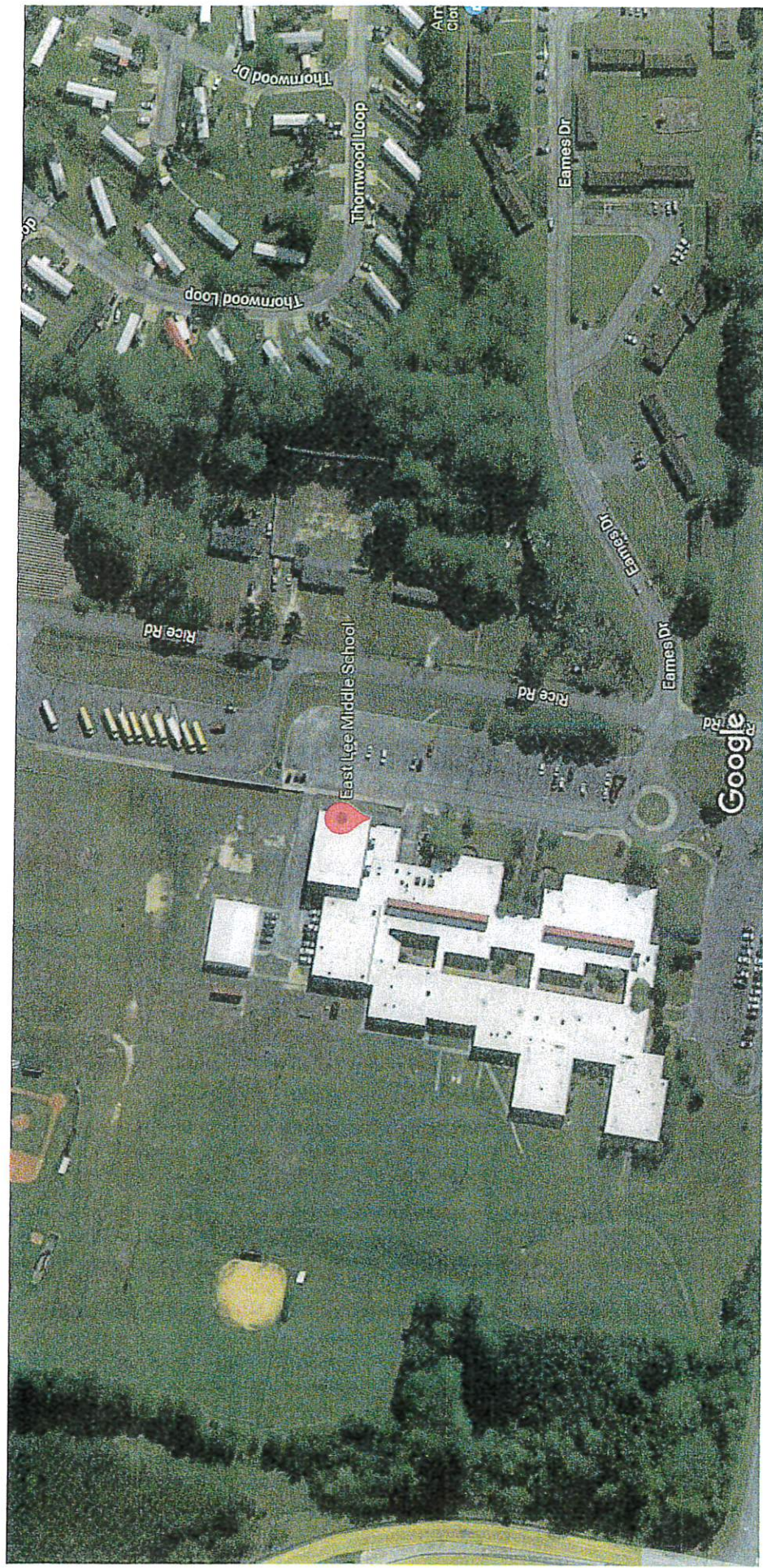
Activity	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Personnel expenses							-
Operating expenses							-
Capital outlay (normal budget)							-
Less Project Operating Revenue							-
Net Operating Effect	-	-	-	-	-	-	-

Section 5 **Method of Financing**

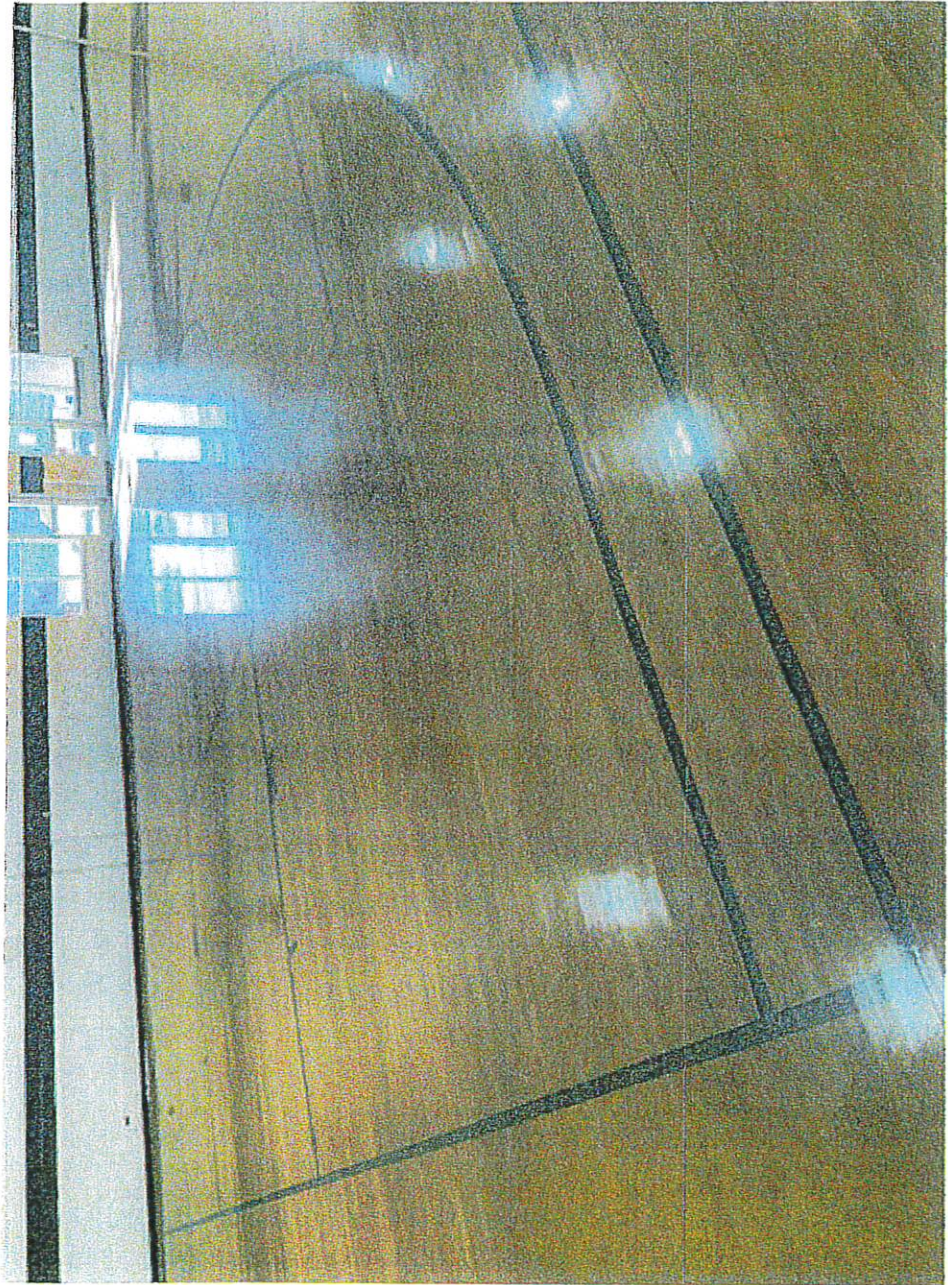
Funding Sources	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
County of Lee		11,167,100					11,167,100
							-
							-
							-
Total Program Financing	-	11,167,100	-	-	-	-	11,167,100

Section 6 **Maps/Charts/Tables/Pictures**

Google Maps East Lee Middle School



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CIP Request Form-Lee County, North Carolina
Fiscal Year 2023-24 through 2027-28 Capital Improvements Program

Section 1		Project Title: New Elementary School (without land cost)				Priority Rank:	4
Requesting Department:		Lee County Schools			Start Date:	7/1/2025	Completion Date: 6/30/2027
Total Requested Funds	Total Expenditures to date	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Type of Project: <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion
43,325,700		2,450,700	-	40,875,000	-	3	

Section 2 Description of Project
Construction of a new elementary school with an 850-student capacity. Project estimate does not include land cost.

Justification
Lee County Schools will continue to experience growth in the elementary students population in the foreseeable future as a result of new residential projects that have been approved throughout the region and continued economic success in the business and industry sector.

History and Current Status; Impact if Cancelled or Delayed

Section 3 Project Costs

Type of Expenditure	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Planning & Design							-
Engineering/Arch. Serv.							-
Land/ROW/Acquisition							-
Clear/Grade/Site Prep							-
Building/Utility Constr.							-
Equip/Machinery/Furniture							-
Contingency							-
Total Capital Costs							-

Section 4 New or Additional Impact on Operating Budget

Activity	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Personnel expenses							-
Operating expenses							-
Capital outlay (normal budget)							-
Less Project Operating Revenue							-
Net Operating Effect							-

Section 5 Method of Financing

Funding Sources	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
County of Lee	2,450,700		40,875,000				43,325,700
							-
							-
							-
Total Program Financing	2,450,700	-	40,875,000	-	-	-	43,325,700

Section 6 Maps/Charts/Tables/Pictures

CIP Request Form-Lee County, North Carolina
Fiscal Year 2023-24 through 2027-28 Capital Improvements Program

Section 1		Project Title: New Middle School (without land cost)					Priority Rank:	5
Requesting Department:		Lee County Schools			Start Date:	7/1/2025	Completion Date:	6/30/2027
Total Requested Funds	Total Expenditures to date	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Type of Project: <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion	
53,307,400		-	-	-	-	53,307,400		

Section 2 Description of Project
Construction of a new middle school with an 850-student capacity.

Justification
Lee County Schools will continue to experience growth in the middle school population in the foreseeable future as a result of new residential projects that have been approved throughout the region and continued economic success in the business and industry sector.

History and Current Status; Impact if Cancelled or Delayed

Section 3 Project Costs

Type of Expenditure	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Planning & Design							-
Engineering/Arch. Serv.							-
Land/ROW/Acquisition							-
Clear/Grade/Site Prep							-
Building/Utility Constr.							-
Equip/Machinery/Furniture							-
Contingency							-
Total Capital Costs							-

Section 4 New or Additional Impact on Operating Budget

Activity	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
Personnel expenses							-
Operating expenses							-
Capital outlay (normal budget)							-
Less Project Operating Revenue							-
Net Operating Effect							-

Section 5 Method of Financing

Funding Sources	FY 2023-2024	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Beyond	Total
County of Lee					53,307,400		53,307,400
							-
							-
Total Program Financing					53,307,400		53,307,400

Section 6 Maps/Charts/Tables/Pictures

LEE COUNTY SCHOOLS SQUARE FOOTAGE/CAPACITY/MOBILES NOVEMBER 2022

SCHOOL	SQUARE FEET	SITE ACREAGE	BUILDINGS	# OF CLASSROOMS	STUDENT CAPACITY	CURRENT ENROLLMENT	YEAR BUILT
BRAGG STREET	10,893	17.36	3 BUILDINGS	5	160	53	1950
POD	10,368		1 POD	11			2009
BROADWAY ELEM	70,823	9.21	2 BUILDINGS	27	645	482	1998
OLD BYM/AUD.	15,792						1954
MOBILES	1,728		2 MOBILES	2			
B.T. BULLOCK	78,768	60.51	1 BUILDING	27	599	489	1998
MOBILES	4,320		6 MOBILES	5			
DEEP RIVER ELEM	78,768	63.05	1 BUILDING	27	599	471	1998
MOBILES	3,456		4 MOBILES	4			
EAST LEE MIDDLE	80,850	36.94	2 BUILDINGS	40	800	524	1978
NEW ADDITION	15,133						1995- ADDITION
EDWARDS ELEM.	70,229	30.90	1 BUILDING	30	683	551	1987
MOBILES	4,320		5 MOBILES	5			
FLOYD L. KNIGHT	20,841	12.41	4 BUILDINGS	12	125	158	1955-1981
GYM/THERAPY ADD	12,232						2008- ADDITION
MOBILES	2,592		3 MOBILES	3			
POD	3,370		1 POD	4			
HEINS EDUCATION BLDG.	22,344	2.755	1 BUILDING				1978
GREENWOOD ELEM.	78,208	29.70	3 BUILDINGS	30	662	545	1989
GYM/AUD.	16,116			2			1957
MOBILES	1,728		2 MOBILES	2			
INGRAM ELEMENTARY	70,229	43.70	1 BUILDING	30	683	401	1987
MOBILES	5,184		6 MOBILES	6			
JONESBORO	44,331	26.40	6 BUILDINGS				1951
LEE COUNTY HIGH	332,989	70.40	15 BUILDINGS	52	1675	1519	1951-2011
LEE EARLY COLLEGE					300	293	2009
POD	13,824		1 POD	15			
MOBILE	864		1 MOBILE				
MAINTENANCE FACILITY	19,400	INC. LCH	5 BUILDINGS				1973
SANLEE MIDDLE	137,396	INC IN SLH	2 BUILDINGS	38	900	813	2007
SOUTHERN LEE HIGH	183,520	85.60	3 BUILDINGS	55	1200	1227	2005
ESL HOUSE	1,080	INC IN LCH	1 BUILDING				1975
TRAMWAY ELEM.	78,768	34.20	1 BUILDING	27	599	537	1998
POD	2,592		1 POD	8			
**WARREN WILLIAMS	19,401	13.10	2 BUILDINGS	12	144	139	1950- UPPER
CHILD DEV. CENTER MOBILE	2,592		3 MOBILES	3			1953- LOWER
W.B. WICKER	125,345	18.05	4 BUILDINGS	56	969	583	2019
WEST LEE MIDDLE	80,850	45.95	2 BUILDINGS	40	800	617	1978
NEW ADDITION	15,133						1995
BUS GARAGE	7,962	INC IN JONESBORO	2 BUILDINGS				1973
TOTALS							
MAIN	1,687,401		61 Buildings				
MOBILES	26,784		31 mobiles				
PODS	30,154		4 Pods				
GRAND TOTALS	1,744,339	600.235	101	578	11,543	9402	