

## NHCS Capital Outlay Budget Summary

<b>Capital Requests by Priority:</b>					
<b>Category</b>	<b>Priority I IMPERATIVE (2019-20)</b>	<b>Priority I IMPERATIVE (2020-21)</b>	<b>Priority II ESSENTIAL</b>	<b>Priority III IMPORTANT</b>	<b>Total</b>
Repairs & Renovations	\$ 4,100,900	\$ 6,059,000	\$ 9,301,200	\$ 11,147,200	\$ 30,608,300
Technology	3,528,600	3,465,100	-	123,000	7,116,700
Vehicles	53,100	96,800	-	-	149,900
Furniture & Equipment	-	-	-	247,680	247,680
<b>Total</b>	<b>\$ 7,682,600</b>	<b>\$ 9,620,900</b>	<b>\$ 9,301,200</b>	<b>\$ 11,517,880</b>	<b>\$ 38,122,580</b>

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<b>2019-20 Funding Recommendation by Projected Revenue Source:</b>				
<b>Category</b>	<b>State Lottery (PRC 076)</b>	<b>Other Capital Funding</b>	<b>Capital Outlay Appropriation (PRC 816)</b>	<b>Total</b>
Repairs & Renovations	\$ 2,200,000	\$ 1,476,600	\$ 424,300	\$ 4,100,900
Technology		310,000	3,218,600	3,528,600
Vehicles			53,100	53,100
<b>Total</b>	<b>\$ 2,200,000</b>	<b>\$ 1,786,600</b>	<b>\$ 3,696,000</b>	<b>\$ 7,682,600</b>

*Estimated Lottery - \$2.2 Million*

*Current County Capital Appropriation - \$3,696,000*

**Other Capital Funding:**

*Pending Ins/FEMA Reimbursements - \$1,123,500*

*Unbudgeted Interlocal Sales Tax - \$353,100*

*State Technology Fund - \$310,000*

### NHCS Repairs and Renovations Request (Fiscal Year 2019-20)

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
<b><i>Deferred Projects due to Hurricane Florence - To be funded with Insurance and FEMA Refunds.</i></b>								
I	1	2017	Floor sealing	NHHS	Field house sealing floor, 1st floor	Epoxy coating material is separating from slab. Moisture mitigation of slab needed.	\$ 84,000	\$ 84,000
I	2	2017	Window/Door Replacement	Johnson Pre-K	Replace windows and doors with aluminum storefront units.	Existing windows are 1/4" plate glass, not insulated. Deteriorated steel/ All windows, doors and caulk	\$ 455,000	\$ 539,000
I	3	2017	Electrical Upgrades	Child Nutrition	Rewiring & transfer switch for generator for walk-in freezers and cooler units	Existing wiring only allows for one freezer to be powered by emergency generator. This will allow 2 freezers and 1 cooler to be on back up power.	\$ 68,000	\$ 607,000
I	4	2017	Building Repairs	JC Roe	Exterior transite facia panel removal and replacement - 2400 SF. Floor abatement under stage - 450SF.	Part of asbestos management plan to remove asbestos from our schools.	\$ 35,000	\$ 642,000
I	5	2017	Parking Lot Improvements	Johnson	Parking lot drainage and pavement improvements.	Damaged areas include 20x12, 6x4 and 5x2.	\$ 66,000	\$ 708,000
I	6	2017	Playground Equipment	Winter Park	Play area for K classes.	School does not have play area for K level students, only 1-5.	\$ 50,000	\$ 758,000
I	7	2018	Painting	Various	Painting of Pine Valley and Williston	Next two schools on the 10 year paint schedule.	\$ 75,000	\$ 833,000
<b><i>Additional Projects Recommended for 2019-20:</i></b>								
I	8	2019	Phase III Renovations	SEA TECH	Ph III renovations. PH 3 of 3	Program requires modification of existing classroom space, HVAC systems, technology upgrades and furniture/ equipment to serve core curriculum and academy curriculum	\$ 1,513,900	\$ 2,346,900
I	9	2019	Mobile Replacement	Bellamy	Hurricane Florence Damage. Demo existing, replace unit and utility tie ins.	Damage exceeds value of unit.	\$ 160,000	\$ 2,506,900

### NHCS Repairs and Renovations Request (Fiscal Year 2019-20)

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
I	10	2019	Mobile Replacement	NHHS - Field House	Hurricane Florence Damage. Demo existing, replace unit utility tie ins.	Damage exceeds value of unit.	\$ 160,000	\$ 2,666,900
I	11	2019	Cooling tower	Laney	Install a new, 2nd tower to work in conjunction with existing tower	One tower runs the entire school.	\$ 585,000	\$ 3,251,900
I	12	2018	Chiller Replacement	CBRC	cooling for servers and IT equipment for entire school system.	Chiller condenser coils disintegrated and one failing compressor.	\$ 315,000	\$ 3,566,900
I	13		Playground Equipment Replacement	CRECC, Howe and Johnson	Replace existing playground equipment	Playground equipment non-compliant and/or obsolete	\$ 234,000	\$ 3,800,900
I	14	2019	Innovative Classroom	Bradley-Creek	Innovative Classroom space	Implement innovative classroom/think lab	\$ 100,000	\$ 3,900,900
I	15	2019	Upgrades	MEAC	Lighting, rigging, carpet, floor, sound system, etc	various upgrades required.	\$ 200,000	\$ 4,100,900
1	16	2019	Cooling tower replacements	Myrtle Grove	Replace the 2 30-year old towers	Severe corrosion on fins.	\$ 420,000	\$ 4,520,900
I	17	2017	Bathroom Renovations	Pine Valley	Retile and resurface group restrooms.	Stains and odors can't be removed.	\$ 125,000	\$ 4,645,900
I	18	2018	Ethernet Cabling	Admin	Ethernet cabling plant to be brought up to current standard of CAT 6	Upgrade to CAT 6 cabling	\$ 144,000	\$ 4,789,900
I	19	2017	HVAC Upgrades	Laney	Upgrade HVAC DDC Controls from Trend	Obsolete	\$ 480,000	\$ 5,269,900
I	20	2018	Drainage Repairs	Williston	Walkway and site drainage repairs	Deterioration has exposed reinforcing rods and spalling concrete. Need to divert storm water from 10th St. storm drains.	\$ 100,000	\$ 5,369,900
I	21	2017	Lighting and Ceiling Replacement	NHHS	Replace ceiling grid/ tiles and lighting in Brogden Hall (400 and 500 wings)	Sagging and water damaged over the years. T-12 fixtures not available any more. LED light fixtures would save on energy costs.	\$ 265,000	\$ 5,634,900

### NHCS Repairs and Renovations Request (Fiscal Year 2019-20)

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
I	22	2018	Window Replacement	Alderman	Replace windows, frames, casings in the corridors leading to the courtyard.	Windows are not insulated and leak.	\$ 222,000	\$ 5,856,900
I	23	2018	Paved play area	Bellamy	Add an additional paved play area (4 square and basketball goals).	Over 650 students without play areas or equipment. 60 x 60 area requested	\$ 37,000	\$ 5,893,900
I	24	2018	Mobile classroom doors	Pine Valley	Replace doors on mobile classrooms so card swipes can be installed.	Upgrade doors for security. Can't install card readers on the existing doors.	\$ 90,000	\$ 5,983,900
I	25	2018	Floor tile replacement	Pine Valley	Replace floor tile in annex building.	Old oil based mastic is bleeding thru tile, giving the illusion of unclean floors. 7700 SF	\$ 71,000	\$ 6,054,900
I	26	2018	Additional parking lot	Sunset Park	Need additional parking lot for employees	Only have 30 spaces for 71 full time employees.	\$ 80,000	\$ 6,134,900
I	27	2018	Cafeteria service area	Laney	Enhance cafeteria service area and replace serving lines and other equipment	In need of renovation to improve customer traffic, increase participation and decrease theft. Area has not been updated.	\$ 317,500	\$ 6,452,400
I	28	2018	HVAC Replacement	Laney	Replacement of 6 HVAC rooftop units for annex building	These units were installed in 1992 and have outlived their life cycle. Units serve theatre, dance and band rooms.	\$ 230,000	\$ 6,682,400
I	29	2018	HVAC Replacement	Wrightsboro	Replacement of 2 HVAC units for kitchen and cafeteria.	Units are over 18 years old. Inefficient units. Do not cool or dehumidify.	\$ 90,000	\$ 6,772,400
I	30	2019	Replace 15 ton AHU for Band room	Laney	Needs dehumidification	Replace and upgrade HVAC unit for dehumidification and energy efficiency	\$ 70,000	\$ 6,842,400
I	31	2018	Mobile Classroom Replacements	Various	Install new mobile classrooms as needed. Replace mobile classrooms in poor condition	PH 1 - replace old mobiles in poor condition as needed and for growth.	\$ 450,000	\$ 7,292,400

### NHCS Repairs and Renovations Request (Fiscal Year 2019-20)

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
I	32	2018	Flashing Traffic Light Equipment	Various	Replace flashing traffic light control equipment (10 sites this year)	Responsibility of equipment has been turned over to NHCS from City of Wilmington and NHC. Will allow remote programming and troubleshooting.	\$ 188,000	\$ 7,480,400
I	33	2019	Abatement	Hoggard	Cafeteria building abatement of floor tile.	This will complete all abatement work on this campus.	\$ 60,000	\$ 7,540,400
I	34	2017	Parking Lot Resurface	CBRC	Resurface parking lot, Phase II	Northern side of complex (Technology side) was not replaced due to budget. Numerous pot holes and cracks.	\$ 270,000	\$ 7,810,400
I	35	2018	Canopy/Shelter	Carolina Beach	Canopy/shelter repairs and slab replacement (4000SF).	Concrete slab has deteriorated and created safety concerns. Water ponding/ drainage issues. Repairs to soffit, gable ends and fascia needed.	\$ 100,500	\$ 7,910,900
I	36	2018	Bldg A Demo/Replace Subfloor	Forest Hills	Bldg A demo & replace existing deteriorated underlayment/subfloor and VCT	Existing underlayment and flooring layers have deteriorated causing the flooring to buckle on 1st and 2nd floors.	\$ 225,000	\$ 8,135,900
I	37	2018	Roof Replacement	Holly Shelter	Roof Sector B4 & B5	Replace roof sector per REI's prioritized roofing report.	\$ 22,700	\$ 8,158,600
I	38	2018	Roof Replacement	NHHS	Roof Sector C1-C10, partial recover Geo. West	Replace roof sector per REI's prioritized roofing report.	\$ 494,900	\$ 8,653,500
I	39	2018	Roof Replacement	JC Roe	Roof Sector A1 & A2	Replace roof sector per REI's prioritized roofing report.	\$ 442,800	\$ 9,096,300
I	40	2018	Mobile Classrooms	JC Roe	Install (2) new mobile classrooms <i>(Note: Deferred project budget for \$338,000 in 18/19; but priority lowered due to required site improvements costing \$137,000)</i>	2 mobiles to address program needs. Site improvements require installation of new gravity sewer line to meet current regulations.	\$ 475,000	\$ 9,571,300
I	41	2018	Ethernet Cabling	Alderman	Ethernet cabling plant to be brought up to current standard of CAT 6.	Upgrade to CAT 6 cabling	\$ 95,000	\$ 9,666,300

**NHCS Repairs and Renovations Request (Fiscal Year 2019-20)**

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
I	42	2018	Security	Spencer/ Admin	Modifications to entry vestibules	For security of buildings	\$ 93,600	\$ 9,759,900
I	43	2018	Cafeteria Improvements	Laney/ Ashley	Cafeteria improvements to include new furnishings	Furnishings and décor improvements for both school. No recent updates.	\$ 400,000	\$ 10,159,900
					<b>Subtotal Priority I</b>		<b>\$ 10,159,900</b>	
II					All Priority II Requests	See Facility Detail	<b>\$ 9,301,200</b>	
III					All Priority III Requests	See Facility Detail	<b>\$ 11,147,200</b>	
							<b>\$ 30,608,300</b>	

*All 2017 and 2018 requests have been adjusted for inflation of construction costs.*

### NHCS Technology Request (Fiscal Year 19/20)

Priority	Rank	Year Requested	Project Description	Unit Cost	Annual Replacement Costs	One-Time Requests	Cumulative
I	1	2019	<b>VoIP - Phase II.</b> AT&T will discontinue Centrex services in 2023.			\$ 190,000	\$ 190,000
I	2	2019	<b>Ipad Replacements.</b> 1,300 per 6-year replacement cycle.	\$360	\$ 468,000		\$ 658,000
I	3	2019	<b>Laptop Replacements.</b> Includes 2,000 per 5-year replacement cycle.	\$640	\$ 1,280,000		\$ 1,938,000
I	4	2018	<b>**Laptop Replacements.</b> 90 underfunded in current year.	\$640		\$ 58,000	\$ 1,996,000
I	5	2019	<b>SEA-Tech Laptops.</b> Adding new class. (50)	\$640		\$ 32,000	\$ 2,028,000
I	6	2019	<b>Desktop Replacements</b> (900 per 7-year replacement cycle)	\$510	\$ 459,000		\$ 2,487,000
I	7	2019	<b>LCD Monitor Replacements.</b> Replace failing & outdated monitors system wide. (Phase 1)			\$ 30,000	\$ 2,517,000
I	8	2019	<b>New Firewall and Firepower Management Center 1000.</b> Better design will provide better traffic passage and control.			\$ 268,500	\$ 2,785,500
I	9	2017	<b>Classroom Projection Devices.</b> Purchase and mount a projection device in each classroom that does not have one or needs to be replaced. (1/12 of Total Project Costs - Phase 1)			\$ 660,000	\$ 3,445,500
I	10	2019	<b>Laptop Carts</b> - 10 year replacement cycle for carts.		\$ 83,100		\$ 3,528,600
I	11	2020	<b>Recurring Replacements</b>		\$ 2,290,100		\$ 5,818,700
I	12	2019	<b>VoIP Phase III.</b> AT&T will discontinue Centrex services in 2023.			\$ 190,000	\$ 6,008,700
I	13	2019	<b>Full Room UPS</b> for CBRC MDF to replace aging individual units			\$ 175,000	\$ 6,183,700

**NHCS Technology Request (Fiscal Year 19/20)**

Priority	Rank	Year Requested	Project Description	Unit Cost	Annual Replacement Costs	One-Time Requests	Cumulative
I	14	2017	<b>Classroom Projection Devices.</b> Purchase and mount a projection device in each classroom that does not have one or needs to be replaced. (1/12 of Total Project Costs - Phase 2)			\$ 660,000	\$ 6,843,700
I	15	2019	<b>Security Product</b> to monitor and control Active Directory.			\$ 130,000	\$ 6,973,700
I	16	2019	<b>LCD Monitor Replacements.</b> Replacement of failing & outdated monitors. (Phase 2)			\$ 20,000	\$ 6,993,700
III	17	2017	<b>Middle School Scoreboards</b> - Not all middle schools have outdoor scoreboards			\$ 123,000	\$ 7,116,700

*\*\*Reduced original request by \$385,400 because items were replaced with one-time increase in current year state funding.*

		\$ 4,580,200	\$ 2,536,500	
	<b>2019/20</b>	\$ 2,290,100	\$ 1,238,500	\$ 3,528,600
	<b>2020/21</b>	\$ 2,290,100	\$ 1,298,000	\$ 3,588,100
				<u>\$ 7,116,700</u>



**NHCS Vehicle Request (For Fiscal Year 2019-20)**

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
I	1	2018	Vehicle Replacement	Maintenance	Replace Pick-Up Truck	1999 Pick-Up/Vehicle 7025/144,933 Miles	\$ 24,800	\$ 24,800
I	2	2018	Vehicle Replacement	Maintenance	Replace Crew Cab Truck	2002 Crew Cab Pick-Truck/Vehicle 7019/183,364 Miles	\$ 28,300	\$ 53,100
I	3	2018	Vehicle Replacement	Transportation	Replace Activity Bus	1997 Activity Bus/Vehicle 8014/237,440 Miles	\$ 96,800	\$ 149,900
							<b>2019/20</b>	<b>\$ 53,100</b>
							<b>2020/21</b>	<b>\$ 96,800</b>

### NHCS Furniture and Equipment Requests (Fiscal Year 2019-20)

Priority	Rank	Year Requested	Project Title	Location	Project Description	Justification	Project Budget	Cumulative
III	5	2018	Custodial Equip	Maintenance	Custodial Equipment Replacement - Phase II	Damaged/Worn	\$ 9,000	\$ 9,000
III	6	2017	Reception Area	Parsley	Reception Furn-1 Sofa-3 chairs-2 rec tables-1 end table	Replace damaged/worn increased enrollment	\$ 4,000	\$ 13,000
III	7	2017	Office Furniture	Technology	40 Conference Room Chairs	Damaged/Worn	\$ 17,080	\$ 30,080
III	8	2017	Classroom Furniture	Codington	96 48" Round Student Tables-20 Horseshoe tables	Replace student desks with small group setup	\$ 16,000	\$ 46,080
III	9	2017	Classroom Furniture	Pine Valley	15 Round Activity Tables-10 Rectangular Tables w/ Whiteboard tops	Support small group activities	\$ 5,400	\$ 51,480
III	10	2017	Classroom Furniture	Pine Valley	30 24" Wooden Stools-30 18" Wooden Stools	Support small group activities	\$ 3,400	\$ 54,880
III	11	2017	Office Furniture	WECHS	10 Lobby Furniture	Accommodate growing student population	\$ 4,200	\$ 59,080
III	12	2017	Cafeteria Furniture	WECHS	Cafeteria Furniture Bistro tables/chairs	Accommodate growing student population	\$ 13,000	\$ 72,080
III	13	2017	Office Furniture	Instruction	24 Guest Chairs	Replace Damaged/Worn; Also used for graduations	\$ 10,600	\$ 82,680
III	14	2018	Media Center	Murray	Media Center Furnishings	Renovate to Innovative Learning Space	\$ 120,000	\$ 202,680
III	15	2017	Athletic Bleachers	JTH	Baseball Bleachers	Current Bleachers are too small to seat all fans	\$ 45,000	\$ 247,680

**\$ 247,680**

**2019/20**

**\$ -**

**2020/21**

**\$ 247,680**