

**ORANGE COUNTY
BOARD OF EDUCATION**

AGENDA ITEM ABSTRACT

Meeting Date: November 7, 2011

AGENDA ITEM No. 11-11-13

ACTION ITEM (Y/N) N

SUBJECT: Capital Improvement Plan (CIP) Review and Discussion

INFO. CONTACT: Dr. George McFarley **PHONE:** 919-732-8126

ATTACHMENTS:

1. Capital Improvement Plan Projects (Identified by Facility)
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PURPOSE: To present capital needs background information to the Board of Education for review, discussion and possible prioritization of significant capital projects.

BACKGROUND: While the need for a new school in the Orange County Schools (OCS) district based solely on projected student headcount may not exist for several years, there are a number of OCS facilities that have some capital needs which need to be addressed.

Orange County Schools receives capital support from the Board of County Commissioners, Qualified School Construction Bonds, NC Education Lottery funds, and some private donations. While a number of major capital projects have been undertaken, there are still projects that deserve attention.

Operations staff believes it would be beneficial to both the BOE and staff if all of these projects are looked at in the aggregate by facility to gain a better idea of the magnitude of the capital needs. It should be noted that the prices associated with these projects are not exact. For example, if a project was priced two years ago, today's price reflects a 3% annual increase for inflation. However, with the economic downturn, some projects have recently come in under what was previously bid. Therein lies the situation which makes it difficult to present an exact price for a proposed project. Suffice it to say that the stated prices serve as an informed point of departure for these discussions.

Additionally, the timeline for the next CIP submission to Orange County Government is not known at this time. A discussion by the BOE will help educate the school community of the magnitude of the district's capital needs.

This item was tabled at the October 27, 2011 board meeting and is being brought back on November 7, 2011 at the request of the board.

FINANCIAL IMPACT: None at this time.

RECOMMENDATION: The Superintendent recommends the Board of Education conduct a discussion on the district's capital needs and provide direction to staff related to priority needs.

CAPITAL IMPROVEMENT PLAN PROJECTS (2012-2022)

TOTAL CIP PROJECTS

\$55,339,854

CAMERON PARK ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 1956)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Asphalt resurfacing (lower play area and front parking lot)	103,000
2	Facility painting	10,300
3	Chilled water pipe insulation	15,450
4	Streetscape renovation	190,550
5	Lower playground shelter	12,450
6	Door replacement (Gym & hallways)	
7	Asphalt resurfacing (bus parking lot)	41,200
8	Chiller replacement	
9	Roof replacement (lower level)	
10	Electronic security door locks	36,050
11	GREEN building enhancements	309,000
12	Floor/tile replacement	75,000
13	Bus lot paving	27,000
14	Duct work cleaning	35,000
15	Mobile unit repairs	
16	Lighting upfit (T-8)	200,000
17	Dumpster Enclosure	25,000
	TOTAL	1,080,000

CENTRAL ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 1952)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Media Center window replacement	
2	Electronic security door locks	
3	Asphalt resurfacing (track and front parking lot)	154,500
4	Drainage improvements	10,300
5	Casework replacement (K-1 classrooms)	103,000
6	Replace tile in classroom bathrooms	25,750
7	Replace all mini-blinds	25,750
8	Air handler replacement	66,950
9	Roof replacement (Section G)	
10	Repair ceiling overhang (Media Center)	10,300
11	HVAC duct cleaning	
12	Cover walkway to 5th grade wing	36,050
13	Enclose breezeway	
14	Replace Gym Soundsystem	6,180
15	Bathroom Renovations	123,600
16	GREEN building enhancements	309,000
17	Floor/tile replacement	75,000
18	Roof - Media Center	500,000
	TOTAL	1,446,380

EFLAND CHEEKS ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 1952)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Casework replacement (K-1 classrooms)	103,000
2	Electronic security door locks	15,450
3	HVAC duct cleaning	
4	Window replacement	
5	Bathroom renovations	154,500
6	GREEN building enhancements	309,000
7	Main entrance enhancement	200,000
8	Floor/tile replacement	75,000
9	Kitchen HVAC unit	80,000
10	Freezer/cooler replacement	65,000
11	HVAC 2 roof top units	130,000
	TOTAL	1,131,950

GRADY A. BROWN ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 1974)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Replace sink/cabinets (Art Room)	6,180
2	Install boundary fence on playground	60,000
3	Walkway (Between GABES and CRHS)	25,000
4	Bathroom Renovations	123,600
5	Electronic security door locks	36,050
6	GREEN building enhancements	309,000
7	Main entrance enhancement	154,500
8	Window replacement	206,000
9	Roof replacement 400 wing	
10	Roof replacement 100 & 500 wing	500,000
11	Roof replacement 200 & 300 wing	500,000
12	Environmental Controls	36,850
	TOTAL	1,957,180

HILLSBOROUGH ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 1952)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Roof Replacement (Section 6A)	206,000
2	Replace exterior doors (100 building)	25,750
3	HVAC Chilled-water line insulation	
4	Environmental controls	200,000
5	Electronic security door locks	36,050
6	Gym bathroom renovations	97,850
7	Window replacement (Gym)	72,100
8	GREEN building enhancements	309,000
9	Clean HVAC units	70,000
	TOTAL	1,016,750

NEW HOPE ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 1991)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Concrete repairs	30,900
2	Lighting upgrades in hallways	20,600
3	Electronic security door locks	36,050
4	GREEN building enhancements	309,000
5	Carpet removal	200,000
6	Sidewalk canopy repair	100,000
	TOTAL	696,550

PATHWAYS ELEMENTARY SCHOOL CAPITAL PROJECTS
(Built in 2000)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Perimeter fencing	150,000
2	Electronic security door locks	36,050
3	Hydraulic lift	12,360
4	GREEN building enhancements	309,000
5	Lift for air filters	
6	Environmental Controls	16,374
	TOTAL	523,784

A.L. STANBACK MIDDLE SCHOOL CAPITAL PROJECTS
(Built in 1995)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Girls' softball field construction	144,200
2	Gym bleachers motorization	25,750
3	Track resurfacing	46,350
4	Football field irrigation system	30,900
5	Erosion control	15,450
6	Hydraulic lift	12,360
7	Gym floor reconditioning	30,000
8	Classroom Renovations (6th grade wing)	618,000
9	GREEN building enhancements	309,000
10	Cafeteria renovation	206,000
11	HVAC air balancing	20,000
12	Door replacements	20,000
13	Athletic field fencing	6,000
14	Aerial lift/training	
15	Emergency lighting	12,000
16	Marquee	35,000
	TOTAL	1,531,010

C.W. STANFORD MIDDLE SCHOOL CAPITAL PROJECTS
(Built in 1968)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Continuation of air handler replacements (100 bldg. media and office areas; 200 bldg.)	1,500,000
2	Interior painting (entire facility)	87,550
3	Parking lot and driveway resurfacing	41,200
4	Roof replacement (300 bldg/4A)	
5	Roof replacement (gym & classroom area/3A & 3B)	
6	Roof replacement (office area, art, chorus & classrooms/1A, 1B, 1C)	
7	440M Regulation track	412,000
8	Replace intercom system	
9	Hydraulic lift	12,360
10	Gym floor reconditioning	30,000
11	Replace intercom system	120,000
12	GREEN building enhancements	309,000
13	Bathroom renovations	154,500
14	Canopy replacement	250,000
15	Kitchen - replace door frames	5,000
16	Aerial lift/training	
	TOTAL	2,921,610

GRAVELLY HILL MIDDLE SCHOOL CAPITAL PROJECTS
(Built in 2006)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Additional security cameras	\$16,480
2	Flag poles (Athletic fields)	\$3,090
3	Hydraulic lift	\$12,360
4	Concession stand	
5	Locker room benches	\$1,545
6	Ticket booth	\$515
7	Electronic security door locks	\$36,050
8	Gym floor reconditioning	\$30,000
9	Baseball, softball and stadium lighting	\$300,000
10	Aerial lift/training	
	TOTAL	\$400,040

CEDAR RIDGE HIGH SCHOOL CAPITAL PROJECTS
(Built in 2002)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Install hallway security gates	\$51,500
2	Landscaping and erosion control	\$15,450
3	Locker room painting	\$3,090
4	Hydraulic lift	\$12,360
5	Dust Removal system (Wood Shop)	\$15,450
6	Auxiliary gymnasium	\$10,480,250
7	Soccer and lacrosse field	\$206,000
8	Field House	\$2,266,000
9	Rubberized track surface	
10	Tennis courts refurbishment	
11	Gym floor reconditioning	\$30,000
12	Classroom wing addition	\$14,275,800
13	Additional chiller (2 EACH)	\$412,000
14	GREEN building enhancements	\$309,000
15	Locker room ventilation	\$10,000
16	Aerial lift/training	
17	Environmental Controls	\$24,533
	TOTAL	\$28,111,433

ORANGE HIGH SCHOOL CAPITAL PROJECTS
(Built in 1962)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	GREEN building enhancements	\$309,000
2	Chemical stockroom renovation	\$77,250
3	Concrete repairs and sidewalk extensions	\$30,900
4	Electrical upgrades	\$30,900
5	Resurface all parking areas and roads	\$309,000
6	Patio renovation	\$103,000
7	Security lighting (Campus-wide)	\$30,900
8	Lobby renovation	\$133,900
9	Renovate third-wing basement	\$10,300
10	Roof replacement (Sections H & I)	\$550,000
11	Replace damaged ceiling tiles	\$25,750
12	Replace cafeteria doors	\$12,360
13	Hydraulic lift	\$12,360
14	Soccer field press box	\$20,600
15	Replace lockers in Field House	\$10,300
16	Wrestling mat replacement	\$8,240
17	Gym floor reconditioning	\$30,000
18	Replace Concession Stand HVAC Units	\$15,000
19	Expand Practice Field (Band)	\$51,500
20	Renovate athletic office spaces	\$20,600
21	Replace PA system (Main Gym)	\$20,600
22	Chiller D wing	\$135,000
23	Doors dining room	\$15,000
24	Chiller, media	\$50,000
25	Main chillers (2)	\$300,000
26	Environmental Controls	\$188,450
	TOTAL	\$2,500,910

PARTNERSHIP ACADEMY ALTERNATIVE SCHOOL CAPITAL PROJECTS
(Built in 2007)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	School marquee	\$5,150
2	GREEN building enhancements	\$20,600
	TOTAL	\$25,750

TRANSPORTATION DEPARTMENT CAPITAL PROJECTS
(Built in 1971)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Bus security cameras	\$25,000
2	Replace perimeter fencing	\$20,600
3	Regrade/level bus parking lot and pave	\$250,000
4	Renovate shop	\$231,750
5	New activity buses (4 EA)	\$317,240
6	GREEN building enhancements	\$309,000
7	Fire alarm system	\$100,000
8	Sewer system upgrades	
9	Bus lift system	\$60,000
	TOTAL	\$1,313,590

DISTRICT CAPITAL PROJECTS

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Asbestos abatement equipment	1,030
2	Turf maintenance equipment	45,000
3	Duct cleaning	82,400
4	Dry-write board replacement	10,300
5	Fire Extinguishers	10,000
6	Emergency Lights	10,300
7	Weed Control System	41,200
8	25kw generators (4 EACH)	200,000
9	Playground Equipment Replacement	103,000
10	Directional Signs	
11	Door Locks	24,411
12	ADA Requirements	515,000
13	Confined Space Detector	5,665
14	Sound Level Monitor	1,236
15	IAQ Monitor	4,120
16	Mold Monitor	6,180
17	HVAC Computers	10,300
18	Tools / Equipment	30,900
19	Emergency Mobile Storage Unit	10,300
20	Hydraulic Lift	13,390
21	Custodial equipment	77,250
22	Vehicle Safety Partitions (10 EA)	5,150
23	Walkie Talkies	40,000
24	Vehicle Replacement #7011	30,900
25	Vehicle Replacement # 7007	27,810
26	Vehicle Replacement #7019	25,750
27	Re-Key Central Office Building	7,725
28	Emergency Electrical Hookup for Central Office	8,000
29	Technology Upgrades (Annually)	824,000
30	New Central Office (building only)	7,848,600
31	Annual grade-level furniture replacement (district-wide)	154,500
32	Science Infrastructure upgrades	257,500
33	Automatic door openers	50,000
34	Building numbers	6,000
35	Key pad locks (6 schools with separate buildings)	50,000
36	Light bulbs - athletic fields	20,000
37	Renovate Old 911 Center	125,000
	TOTAL	10,682,917

MAINTENANCE OFFICE CAPITAL PROJECTS
(Built in 1940)

ITEM	PROJECT DESCRIPTION	ESTIMATED COST
1	Backflow inspections	\$15,000
2	Maintenance ADA elevator inspections	
3	Infection control supplies	\$10,000
4	HVAC upgrade	\$15,000
5	Aerial lift and hoist inspections	\$5,000
6	Dumpsters (12)	\$15,000
7	Lighting system	\$25,000
8	Hot water weed machine	\$40,000
	TOTAL	\$125,000