

# Mecklenburg County Public Schools Capital Improvement Plan (CIP)

Adopted Spring 2019

## Capital Improvement Committee

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## Capital Improvement Committee

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## **Preface/Introduction**

The Capital Improvement Plan reflects the forecasted improvement needs of Mecklenburg County Public Schools facilities starting with fiscal year 2020. The proposed plan takes an in-depth look at the infrastructure improvement needs at our current secondary and elementary schools, as well as, the proposed new facility. The school division is on track to relocate the four existing secondary facilities into a combined middle/high school complex in the Fall of 2021. This along with the projected decline in overall student enrollment leads the school division to request no additional facilities at this time, but in turn, requests that money be allocated for specific projects that are necessary to maintain and improve our existing facilities.

The Mecklenburg County Public Schools Capital Improvement Plan (CIP) will:

- ❖ Provide a working blueprint for sustaining and improving the school division's infrastructures;
- ❖ Identify, prioritize, and optimize the financing of capital projects throughout the Division over a five year period;
- ❖ Synchronize capital and operating budgets; and
- ❖ Inform the public about the county's investment in school division infrastructure;

The CIP shall be reviewed and updated by the School Board annually and presented concurrently with the annual school division operating budget.

When feasible end-of-the-year funds, grants, and community donations shall be used toward Capital Projects.

The following pages will give detailed project descriptions and annual budget breakdowns for each facility for the next five years.

## Fiscal Year 2020 Proposed Projects

Division Projects 2020	Location	Cost of Improvement	Comments
New LVT floor for stage	CCE	\$5,000.00	
Replace UST with AST for bus fueling station	CCE	\$100,000.00	
Removal of dead and unsafe trees	CCE	\$24,000.00	<b>Safety Concern</b>
Removal of dead and unsafe trees	CES	\$13,000.00	<b>Safety Concern</b>
Refinish floor for stage	CES	\$1,500.00	
New LVT floor for stage	LES	\$5,000.00	
Coating of the flat roof	SHE	\$55,000.00	
Install drain outside front door for rain water	SHE	\$3,500.00	
LVT in Library	SHE	\$21,000.00	
New school sign with LED lighting	SHE	\$10,000.00	
Painting in halls,restrooms,exterior	SHE	\$52,400.00	
Repair door hardware on front door	SHE	\$1,000.00	
Replace clocks in all classrooms & halls	SHE	\$5,000.00	
Heating controls upgrade	BHS/BMS/PV H/PVM	\$80,000.00	<b>Controls are obsolete</b>
Parking lot repair at high schools	BHS/PVH	\$140,000.00	
Purchase of 53 active panels	Technology Dept.	\$265,000.00	
Cargo Van	Technology Dept.	\$35,000.00	
Cameras for buses and cars	Trans. Dept.	\$25,000.00	
Emergency Contingency	Division	\$50,000.00	
<b>Total</b>		<b>\$891,400.00</b>	

\*Child Nutrition needs will be covered with Fund 2 Carryover balance on an as needed basis.

- **Chase City Elementary (129,000)**
  - New LVT flooring is needed to cover the existing asbestos flooring on the stage area while it is still in good shape. This has been done throughout the school to avoid the high cost of asbestos abatement.
  - We would like to replace the current 10,000 gallon underground storage tank which holds diesel fuel for the bus fueling station. We propose installing a 10,000 gallon dual wall above ground storage tank and new pumping station, transferring existing fuel from the UST to the new tank, and having the retired UST filled with foam. All of the above mentioned work will be done to DEQ specifications.
  - There are several trees in the front and back of the property that pose a threat to the buildings as well as the staff and students. The trees are mostly dead and many of them are hollow.
  
- **Clarksville Elementary School (\$14,500)**
  - There are eight large trees in the courtyard and several smaller ones along the sidewalk. These need to be removed before they damage the building either by falling on the building or the roots causing damage to the foundation.
  - The floor on the stage area needs to be sanded and refinished in order to preserve the existing wood and prevent further damage.
  
- **LaCrosse Elementary School (\$5,000)**
  - New LVT flooring is needed to cover the existing asbestos flooring on the stage area while still in good shape. This has been done throughout the school to avoid the high cost of asbestos abatement.
  
- **South Hill Elementary School (\$92,900)**
  - The flat roof section needs to be coated to prolong the life of the modified bitumen roof
  - There is currently a low spot at the entrance of the school that holds water. We would like to rework this area so the water will drain.
  - The carpet in the library is worn, stained, and tends to exacerbate respiratory problems and allergies. We propose removing the existing tile carpet and replacing this with a glue down style, commercial grade LVT.

- The existing school sign is old and faded. The proposed sign would match the architecture of the school building and compliment the property.
- The painting of the common areas is the first step of a four year painting plan for this location. The proposed paint will be pre catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product.
- Replace the existing hardware on the front door.
- Replace the existing clocks in the building with battery operated clocks. The existing clocks have not worked in years and are an eyesore to this building. The clocks will be atomic clocks with lithium batteries.
- **Existing Secondary Schools (\$220,000)**
  - The existing Honeywell BAS controls in all four secondary buildings as well as the central office are obsolete. The controllers need to be replaced to insure a reliable heat source in these buildings. These buildings will still require some heat until a decision is made as to what will be done with them.
  - The paved parking lots at BHS and PVH are in very rough shape. If these buildings are to be used past 2021 some repairs need to be made. The cost of \$140,000 was quoted to me by Remax in the fall of 2018. This includes replacement or repairing much of the lot as well as sealing and striping.
- **Technology (\$300,000)**
  - In order to provide our staff and students the most up-to-date technology in a 21st century learning environment it is imperative that we have active panels of some brand in all classrooms. We propose a continuance of the “phase in approach” started in 2015 in order to prevent the division from regressing in an ever expanding, technology based climate.
- **Transportation (\$25,000)**
  - Install digital cameras in older buses and cars. These may be moved to other vehicles when retired.
- **Division (\$50,000)**
  - Funding that would cover any unplanned or emergent issues.

## Fiscal Year 2021 Proposed Projects

Division Projects 2021	Location	Cost of Improvement	Comments
Gym floor resurface	CCE	\$2,000.00	
Gym floor resurface	CES	\$2,000.00	

Gym floor resurface	LES	\$2,000.00	
Replace UST with AST for bus fueling station	LES	\$100,000.00	
Epoxy flooring in 4 restrooms (A wing / Gym)	SHE	\$20,000.00	
LVT in Admin Area	SHE	\$12,650.00	
Painting in Admin., Gym, Cafe, and A wing classrooms	SHE	\$49,500.00	
Ride on auto scrubbers/burnishers	New Complex	\$40,000.00	
5 Golf Cars 1 Club Car	New Complex	\$40,000.00	
Purchase of 53 active panels	Technology Dept.	\$265,000.00	
Cameras for buses and cars	Trans. Dept.	\$25,000.00	
Emergency Contingency	Division	\$50,000.00	
<b>Total</b>		<b>\$608,150.00</b>	

\*Child Nutrition needs will be covered with Fund 2 Carryover balance on an as needed basis.

- **Chase City Elementary (\$2,000)**
  - The gym floor needs to be screened, lines repaired, and re-sealed. This is routine maintenance that needs to be done every five years.
  
- **Clarksville Elementary School (\$2,000)**
  - The gym floor needs to be screened, lines repaired, and re-sealed. This is routine maintenance that needs to be done every five years.
  
- **LaCrosse Elementary School (\$102,000)**



- The gym floor needs to be screened, lines repaired, and re-sealed. This is routine maintenance that needs to be done every five years.
- We would like to replace the current 10,000 gallon underground storage tank which holds diesel fuel for the bus fueling station. We propose installing a 10,000 gallon dual wall above ground storage tank and new pumping station, transferring existing fuel from the UST to the new tank, and having the retired UST filled with foam. All of the above mentioned work will be done to DEQ specifications.
- **South Hill Elementary School (\$82,150)**
  - The existing restroom floors have ceramic tile with grout joints. The grout lines are very hard to clean and hold odors. We propose installing a seamless epoxy floor covering over the entire floor, cove base, and along the urinal walls. This will eliminate odors, allow better cleaning, and overall make these restrooms more sanitary.
  - The carpet in the administration area is worn, stained, and tends to exacerbate respiratory problems and allergies. We propose removing the existing tile carpet and replacing this with a glue down style, commercial grade LVT.
  - The painting of the admin., gym, cafe, and “A” wing classroom areas is the second step of a four year painting plan for this location. The proposed paint will be pre-catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. Should be able to get twenty years plus out of this product.

- **New Complex (\$80,000)**
  - The new middle/high school complex will require at least two ride on auto scrubbers for proper floor care.
  - The new middle/high school complex will require several golf cars for transportation. We are currently requesting 2 golf cars for athletics, 2 golf cars for agriculture, 1 golf car for maintenance, and 1 club car for administration.
- **Technology (\$265,000)**
  - In order to provide our staff and students the most up to date technology in a 21st century learning environment it is imperative that we have active panels of some brand in all classrooms. We propose a continuance of the “phase in approach” started in 2015 in order to prevent the division from regressing in an ever expanding, technology based climate.
- **Transportation (\$25,000)**
  - Install digital cameras in older buses and cars. These may be moved to other vehicles when retired.
- **Division (\$50,000)**
  - Funding that would cover any unplanned or emergent issues.

## Fiscal Year 2022 Proposed Projects

Division Projects 2022	Location	Cost of Improvement	Comments
Concrete playground area	CCE	\$25,000.00	
Landscape playground	CCE	\$5,000.00	
Painting in common areas (all halls and student RRs)	CCE	\$41,400.00	<b>Renovation Dependent</b>
Landscape playground	CES	\$5,000.00	
Replace UST with AST for bus fueling station	CES	\$100,000.00	
Landscape playground	LES	\$5,000.00	
Parking lots and area lighting	LES	\$378,867.00	<b>Renovation Dependent</b>
New school sign with LED lighting	LES	\$15,000.00	<b>Renovation Dependent</b>
Epoxy flooring in 2 restrooms ( B wing boys & girls)	SHE	\$12,000.00	
Painting in B wing classrooms	SHE	\$55,200.00	
LVT in Computer Room	SHE	\$7,000.00	
Purchase of 32 active panels	Tech. Dept.	\$160,000.00	
Emergency Contingency	Division	\$50,000.00	
<b>Total</b>		<b>\$859,467.00</b>	

\*Child Nutrition needs will be covered with Fund 2 Carryover balance on an as needed basis.

- **Chase City Elementary (\$71,400)**

- The blacktop area that was used as a play area was removed when the gym was constructed. We propose that a 5000 square foot concrete play area be installed.
- We would like to landscape the entire playground area. This does not include playground equipment at this time. We propose leveling or filling in where needed, sowing grass, planting trees and shrubs, ect...
- The painting of the common areas is the first step of a three year painting plan for the older elementary schools. The proposed paint will be pre-catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product. This project is dependant upon the school renovation timeline.
- **Clarksville Elementary School (\$105,000)**
  - We would like to landscape the entire playground area. This does not include playground equipment at this time. We propose leveling or filling in where needed, sowing grass, planting trees and shrubs, ect...
  - We would like to replace the current 10,000 gallon underground storage tank, which holds diesel fuel for the bus fueling station. We propose installing a 10,000 gallon dual wall above ground storage tank and new pumping station, transferring existing fuel from the UST to the new tank, and having the retired UST filled with foam. All of the above mentioned work will be done to DEQ specifications.
- **LaCrosse Elementary School (\$398,867)**
  - We would like to landscape the entire playground area. This does not include playground equipment at this time. We propose leveling or filling in where needed, sowing grass, planting trees and shrubs, ect...
  - We would like to propose that the parking areas be asphalted. Currently this is the only school in the division that does not have any paved parking areas. The need for proper parking lot lighting is a necessity here as well. This is our most rural school and currently has the poorest security lighting. This project could be included in the school renovation depending on the renovation timeline.
  - The existing school sign is old and faded. The proposed sign would match the architecture of the school building and compliment the property.
- **South Hill Elementary School (\$74,200)**

- The existing restroom floors have ceramic tile with grout joints. The grout lines are very hard to clean and hold odors. We propose installing a seamless epoxy floor covering over the entire floor, cove base, and along the urinal walls. This will eliminate odors, allow better cleaning, and overall make these restrooms more sanitary.
- The painting of the “B” wing classroom areas is the third step of a four year painting plan for this location. The proposed paint will be pre-catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product.
- The carpet in the computer lab is worn, stained, and tends to exacerbate respiratory problems and allergies. We propose removing the existing tile carpet and replacing this with a glue down style, commercial grade LVT.
- **Technology (\$160,000)**
  - In order to provide our staff and students with the most up-to-date technology in a 21st century learning environment it is imperative that we have active panels of some brand in all classrooms. We propose a continuance of the “phase in approach” started in 2015 in order to prevent the division from regressing in an ever expanding, technology based climate.
- **Division (\$50,000)**
  - Funding that would cover any unplanned or emergent issues.

## Fiscal Year 2023 Proposed Projects

Division Projects 2023	Location	Cost of Improvement	Comments
Replace kitchen back door	CCE	\$2,500.00	Renovation Dependent
Replace stage curtains	CCE	\$10,000.00	Renovation Dependent
Stage lighting	CCE	\$3,000.00	Renovation Dependent
New school sign with LED lighting	CCE	\$15,000.00	
Parking lots and area lighting	CCE	\$298,540.00	
Replace stage curtains	CES	\$10,000.00	Renovation Dependent
Stage lighting	CES	\$3,000.00	Renovation Dependent
Painting in common areas (all halls and student RRs)	LES	\$34,500.00	Renovation Dependent
Epoxy flooring in 2 restrooms ( C wing boys & girls)	SHE	\$12,500.00	
LVT in Music Room	SHE	\$6,600.00	
Painting in C wing classrooms	SHE	\$54,000.00	
Service Truck for Maint. Dept.	Maint.	\$45,000.00	
Replace UST with AST for vehicle fueling station	Transportation	\$150,000.00	
Purchase of 32 active panels	Technology Dept.	\$160,000.00	
Emergency Contingency	Division	\$50,000.00	
<b>Total</b>		<b>\$854,640.00</b>	

\*Child Nutrition needs will be covered with Fund 2 Carryover balance on an as

- **Chase City Elementary (329,040)**

- The back entrance door to the kitchen is worn and poses a security risk. We need to replace the door and frame.
  - The stage curtains and lighting are severely outdated and in the need of replacement to allow the school to successfully host plays and other school events.
  - The existing school sign is old and faded. The proposed sign would match the architecture of the school building and compliment the property.
  - We would like to propose that all parking areas be asphalted and the existing ones be sealed and re-stripped. Currently this school has roughly 25% of it's parking lots in pavement and the remainder in gravel. The need for proper parking lot lighting is a necessity here as well. This project could be included in the school renovation depending on the renovation timeline.
- **Clarksville Elementary School (\$13,000)**
    - The stage curtains and lighting are severely outdated and in the need of replacement to allow the school to successfully host plays and other school events.
- **LaCrosse Elementary School (\$34,500)**
    - The painting of the common areas is the second step of a three year painting plan for the older elementary schools. The proposed paint will be pre-catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product. This project is dependant upon the school renovation timeline.
- **South Hill Elementary School (\$73,100)**
    - The existing restroom floors have ceramic tile with grout joints. The grout lines are very hard to clean and hold odors. We propose installing a seamless epoxy floor covering over the entire floor, cove base, and along the urinal walls. This will eliminate odors, allow better cleaning, and overall make these restrooms more sanitary.
    - The carpet in the computer music room is worn, stained, and tends to exacerbate respiratory problems and allergies. We propose removing the existing tile carpet and replacing this with a glue down style, commercial grade LVT.
    - The painting of the "C" wing classroom areas is the fourth and final step of a four year painting plan for this location. The proposed paint will be pre-catalyzed

epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product.

- **Maintenance (\$45,000)**
  - This will allow M8 service truck to be retired to a school for custodial use. The retired truck will have well over 275,000 miles by this point.
  
- **Transportation (\$150,000)**
  - We would like to replace the current two 10,000 gallon underground storage tanks which hold diesel and gasoline for the bus and vehicle fueling. We propose installing a split 20,000 gallon dual wall above ground storage tank and new pumping stations, transferring existing fuel from the UST to the new tank, and having the retired UST filled with foam. All of the above mentioned work will be done to DEQ specifications.
  
- **Technology (\$160,000)**
  - In order to provide our staff and students with the most up-to-date technology in a 21st century learning environment it is imperative that we have active panels of some brand in all classrooms. We propose a continuance of the “phase in approach” started in 2015 in order to prevent the division from regressing in an ever expanding, technology based climate.
  
- **Division (\$50,000)**
  - Funding that would cover any unplanned or emergent issues.

## **Fiscal Year 2024 Proposed Projects**



<b>Division Projects 2024</b>	<b>Location</b>	<b>Cost of Improvement</b>	<b>Comments</b>
Epoxy flooring in bathrooms	CCE	\$18,750.00	Renovation Dependent
Replace cafe tables	CCE	\$25,000.00	
Replace counter in main office	CCE	\$1,500.00	Renovation Dependent
Epoxy flooring in bathrooms	CES	\$10,000.00	Renovation Dependent
New school sign with LED lighting	CES	\$15,000.00	
Painting in common areas (all halls and student RR)	CES	\$36,000.00	Renovation Dependent
Epoxy flooring in bathrooms	LES	\$10,000.00	Renovation Dependent
Replace stage curtains	LES	\$10,000.00	Renovation Dependent
Stage lighting	LES	\$3,000.00	Renovation Dependent
LVT in Work Rooms #1 & #2	SHE	\$5,875.00	
Replace cafe tables	SHE	\$30,000.00	
Painting in Board Room and hallways	CO	\$10,000.00	
Remodel Restrooms	CO	\$12,000.00	
Purchase of active panels	Technology Dept.	\$160,000.00	
Emergency Contingency	Division	\$50,000.00	
<b>Total</b>		<b>\$397,125.00</b>	

\*Child Nutrition needs will be covered with Fund 2 Carryover balance on an as needed basis.

- **Chase City Elementary (\$45,250)**
  - The existing restroom floors have ceramic tile with grout joints. The grout lines are very hard to clean and hold odors. We propose installing a seamless epoxy floor covering over the entire floor, cove base, and along the urinal walls. This

will eliminate odors, allow better cleaning, and overall make these restrooms more sanitary.

- The cafeteria tables have reached the end of their useful life and need to be replaced at this time.
- The counter in the main office needs to be replaced. The existing one has started to come apart.

- **Clarksville Elementary School (\$61,000)**

- The existing restroom floors have ceramic tile with grout joints. The grout lines are very hard to clean and hold odors. We propose installing a seamless epoxy floor covering over the entire floor, cove base, and along the urinal walls. This will eliminate odors, allow better cleaning, and overall make these restrooms more sanitary.
- The existing school sign is old and faded. The proposed sign would match the architecture of the school building and compliment the property.
- The painting of the common areas is the third and final step of a three year painting plan for the older elementary schools. The proposed paint will be pre-catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product. This project is dependant upon the school renovation timeline.

- **LaCrosse Elementary School (\$23,000)**

- The existing restroom floors have ceramic tile with grout joints. The grout lines are very hard to clean and hold odors. We propose installing a seamless epoxy floor covering over the entire floor, cove base, and along the urinal walls. This will eliminate odors, allow better cleaning, and overall make these restrooms more sanitary.
- The stage curtains and lighting are severely outdated and in the need of replacement to allow the school to successfully host plays and other school events.

- **South Hill Elementary School (\$73,100)**

- The carpet in the workrooms is worn, stained, and tends to exacerbate respiratory problems and allergies. We propose removing the existing tile carpet and replacing this with a glue down style, commercial grade LVT.
- The cafeteria tables have reached the end of their useful life and need to be replaced at this time.

- **Central Office (\$22,000)**

- The proposed paint will be pre-catalyzed epoxy paint which will fill block pours as well as being more durable and cleanable than the existing paint. We should be able to get twenty years plus out of this product. This project is dependant upon the school renovation timeline.
- The restrooms at the CO are the same as they were when the building was originally constructed as a school. We propose a full remodel as these are the main restrooms used by the public and staff.

- **Technology (\$160,000)**
  - In order to provide our staff and students with the most up-to-date technology in a 21st century learning environment it is imperative that we have active panels of some brand in all classrooms. We propose a continuance of the “phase in approach” started in 2015 in order to prevent the division from regressing in an ever expanding, technology based climate. This is a budgetary figure at this time. This round of purchasing would be for replacement of the original panels purchased in 2015, and we hope that is very limited.
  
- **Division (\$50,000)**
  - Funding that would cover any unplanned or emergent issues.