

Schools' Capital Projects

Fund 420

	2016/17 Requested	2016/17 Approved	Percent Change
Revenues			
2nd 1/2% Sales Tax	\$3,823,637	\$3,823,637	0.0%
2nd 1/2% Sales Tax - Food	496,655	496,655	0.0%
Fund Balance Applied	0	28,936	0%
From General Fund	5,199,440	1,235,000	-76.2%
Total	\$9,519,732	\$5,584,228	-41.3%
Expenses			
Catawba County (in priority order)			
<i>HVAC Equipment Upgrades</i>			
Bandys High School- 400/500 HVAC Replacement additional funds	\$200,000	200,000	0.0%
Bunker Hill High School-Classroom HVAC Replacement	180,000	180,000	0.0%
Fred T. Foard High School-Classrooms HVAC Replacement	150,000	150,000	0.0%
Campbell Elementary School- Classrooms HVAC Replacement	150,000	150,000	0.0%
Claremont Elementary School-Classroom HVAC Replacement	110,000	110,000	0.0%
Maiden Elementary School-Classroom HVAC Replacement	110,000	110,000	0.0%
St. Stephens High School-Classroom HVAC Replacement	140,000	140,000	0.0%
<i>Fire Alarm Replacement</i>			
Maiden Middle School	75,000	75,000	0.0%
Mt. View Elementary School	75,000	75,000	0.0%
Startown Elementary School	80,000	80,000	0.0%
<i>School Security Phase III</i>			
Sallyports	200,000	0	0%
Knox Boxes for Law Enforcement (including keys)	12,000	per capita	0%
<i>System-wide Reroofing Projects</i>			
Claremont Elementary School- K-1 classrooms	230,000	230,000	0.0%
Fred T. Foard High School- 500 Hallway/classrooms	80,000	80,000	0.0%
Fred T. Foard High School- Old main corridor, old office area	85,000	85,000	0.0%
<i>New School/Traffic Entrance</i>			
Startown Elementary School- Redesign school entrance	150,000	150,000	0.0%
Mt. View Elementary School- Redesign school entrance	150,000	150,000	0.0%
<i>St. Stephens High School</i>			
Security/camera System Upgrade	32,000	32,000	0.0%
Paving of Tennis Courts	100,000	100,000	0.0%
<i>Catawba Rosenwald Education Center</i>			
Renovation of Existing Kitchen/Cafeteria	85,000	0	0%
Classroom Renovation of Science Depot Building	60,000	0	0%
<i>Fencing</i>			
Startown Elementary	12,500	per capita	0%
Tuttle Elementary School	12,500	per capita	0%
Maiden Middle School - Renovate Restrooms & Replace Pipes	300,000	300,000	0.0%
System-wide Painting	250,000	per capita	0%
<i>System-wide Awnings/Coverings over Walkways</i>			
Bandys High School	30,000	0	0%
Catawba Rosenwald Education Center	10,000	per capita	0%
Clyde Campbell Elementary School	10,000	per capita	0%
Fred T. Foard High School	15,000	0	0%
Mt. View Elementary School	13,000	0	0%

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Bandys High School - Window Replacement- Phase I	150,000	0	0%
Transportation: Activity Buses	180,000	0	0%
<i>Elementary School Roof Gutters</i>			
Catawba Elementary School	48,000	48,000	0.0%
Lyle Creek Elementary School	48,000	48,000	0.0%
Mt. View Elementary School	48,000	48,000	0.0%
St. Stephens Elementary School	48,000	48,000	0.0%
<i>System-Wide Paving</i>			
Arndt Middle School- Old tennis court area behind gym	10,000	per capita	0%
Banoak Elementary School-Play area behind school	10,000	per capita	0%
Blackburn Elementary School- Bus and lot near gym	75,000	0	0%
Campbell Elementary School- Bus/car parking and walking track	105,000	0	0%
Jacobs Fork Middle School-Repave bus lot & back of school	150,000	0	0%
Maiden Elementary School- Parking & play area near gym	65,000	0	0%
Jacobs Fork Middle School - Athletic Fields Improvements	260,000	0	0%
<i>Rubberizing of Track</i>			
Bandys High School	50,000	0	0%
Maiden High School	50,000	0	0%
Catawba Rosenwald Education Center - Replace Gym Floor	200,000	0	0%
Bunker Hill High School - Bleachers	100,000	0	0%
St. Stephens High School Athletic Field Improvements	40,000	0	0%
School's Construction Manager	33,092	33,092	0.0%
Per Capita 16,617 @ \$52.00	865,124	864,084	-0.1%
Total	\$5,642,216	\$3,486,176	-38.2%
 <i>Hickory City (in priority order)</i>			
Hickory High School Chiller	112,000	\$112,000	0.0%
Paving Phase 2 of 3	215,000	\$215,000	0.0%
Replace Hickory High School Gym Bleachers - Phase 1 of 2	165,000	\$165,000	0.0%
Jenkins Overhead Fire Doors	75,000	\$0	0%
Facilities Equipment	80,000	\$80,000	0.0%
Purchase (2) Activity Buses	170,000	\$85,000	-50.0%
To Debt Service for QZABs	50,000	50,000	0.0%
Per Capita 4,288 @ \$52.00 less \$50,000 QZAB payment	182,908	172,976	-5.4%
Total	\$1,049,908	\$879,976	-16.2%

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	2016/17 Requested	2016/17 Approved	Percent Change
Newton-Conover (in priority order)			
HVAC Upgrades and Replacements	\$250,000	\$250,000	0.0%
High School Campus Upgrades (BB Field/Fencing/Shelter)	75,000	\$75,000	0.0%
High School Furniture	65,000	per capita	0%
Maintenance Service Truck	30,000	\$30,000	0.0%
Central Office Upgrades and Repairs	55,000	\$50,000	-9.1%
Schools' Project Manager	51,096	\$51,096	0.0%
Per Capita 3,115 @ \$52.00	161,512	161,980	0.3%
Total	\$687,608	\$618,076	-10.1%
Catawba Valley Community College (in priority order)			
Equipment	\$300,000	\$300,000	0.0%
Phase I - ADA Improvements	230,000	\$230,000	0.0%
Van	20,000	\$20,000	0.0%
General Renovations	50,000	\$50,000	0.0%
Phase II - ADA Improvements	300,000	\$0	0%
<i>HVAC Units</i>			
Dental Building	35,000	0	0%
Administrative Building	175,000	0	0%
Student Services Building	80,000	0	0%
Roof - Welding Building	50,000	0	0%
Energy Management Upgrade - Tarlton Complex	150,000	0	0%
Courtyard Renovations	750,000	0	0%
Total	\$2,140,000	\$600,000	-72.0%
GRAND TOTAL	\$9,519,732	\$5,584,228	-41.3%

Budget Highlights

The following annual capital projects are included:

Catawba County Schools

- **HVAC Upgrades \$1,040,000:** upgrade HVAC systems at Bandys, Bunker Hill, Fred T. Foard, and St. Stephens High Schools and Campbell, Claremont, and Maiden Elementary Schools.
- **Fire Alarm Replacement \$230,000:** replace fire alarm systems at Maiden Middle School and Mountain View and Startown Elementary Schools.
- **System-Wide Re-roofing \$395,000:** replace roofing at Claremont Elementary School and Fred T. Foard High School.
- **New School/Traffic Entrance \$300,000:** redesign entrances to Mountain View and Startown Elementary Schools to keep traffic from backing up onto main roads in the morning and afternoon due to student drop-off and pickup.
- **St. Stephens High School \$132,000:** upgrade security/camera system and pave tennis courts.

- **Maiden Middle School Restroom Renovation and Pipe Replacement \$300,000:** replace pipes original to the building (roughly 60 years old) and renovate restrooms at the same time.
- **Elementary School Roof Gutters \$192,000:** add roof gutters to Catawba, Lyle Creek, Mountain View, and St. Stephens Elementary Schools, fixing a design flaw that is causing concrete to pit and algae to grow on the sidewalk.

Hickory Public Schools

- **Hickory High School Chiller \$112,000:** replace a failing chiller.
- **System-Wide Paving/Sealing (Phase 2 of 3) \$215,000:** second phase of paving to seal and stripe parking lots at Grandview and Northview Middle Schools and Southwest and Jenkins Elementary Schools. The final phase will be for Hickory High School.
- **Hickory High School Gym Bleachers (Phase 1 of 2) \$165,000:** replace wooden bleachers (original to the building) on level one of the gym with safer, ADA compliant bleachers. Phase 2 will replace upper level bleachers.
- **Facilities Equipment \$80,000:** purchase mini-excavator and replace high mileage HVAC van.
- **Activity Bus \$85,000:** replace one high mileage activity bus.

Newton Conover City Schools

- **HVAC Upgrades and Replacements \$250,000:** upgrade and replace HVAC units at Newton-Conover High School, the maintenance building, and former ACT building.
- **High School Campus Upgrades \$75,000:** add gravel parking lot, covered shelter, and new fencing at the baseball field. Newton-Conover City Schools is leveraging community funding and student assistance to save approximately \$40,000 on this project.
- **Maintenance Service Truck \$30,000:** replace a high mileage truck.
- **Central Office Upgrades \$50,000:** repair plaster damage and replace wallpaper and linoleum. The last update was in 1982.

Per Capita and Construction Managers

The capital outlay budget also includes \$52 per pupil for each system, a total allocation of \$1.25 million for small capital and repair needs with a per-item cost of less than \$12,500. The individual school systems decide how these funds will be spent throughout the year. Hickory Public Schools will continue to dedicate \$50,000 of per pupil funding to repay debt for work completed in Fiscal Year 2008/09 at the Hickory High School/American Legion Building for the athletics portion of the building. (The debt will be fully retired in Fiscal Year 2022/23).

In addition, the County funds half of the cost of a construction project manager for Catawba County Schools and a construction project manager shared by Newton-Conover City Schools and CVCC to keep capital projects on schedule and within budget, ensure compliance with building code requirements, process change orders, work with the schools to ensure projects are built to specifications, and develop annual capital and 4-year construction plan requests.

CVCC

- **Equipment \$300,000:** purchase technology and instructional equipment for Vocational/ Technical, Academic and Student Support programs.
- **ADA Improvements \$230,000:** perform upgrades to sidewalks, restrooms, parking lots, and other areas to improve accessibility.
- **Maintenance Van \$20,000:** replace a maintenance van that is experiencing serious mechanical problems and increasing repair costs.
- **General Renovations \$50,000:** ongoing maintenance and repairs.