



Moore County Board of Commissioners

February 9, 2024 | 9:00 AM
Moore County Senior Enrichment Center
8040 US HWY 15/501
West End, NC 27376

MINUTES

COMMISSIONERS PRESENT

Chairman Nick Picerno, Vice Chairman Kurt Cook, Frank Quis, John Ritter, Jim Von Canon

CALL TO ORDER

Chairman Picerno called the meeting to order. The purpose of the meeting was to convene jointly with the Moore County Board of Education regarding capital needs for Moore County Schools.

INVOCATION

County Manager Wayne Vest offered the invocation.

PLEDGE OF ALLEGIANCE

Vice Chairman Cook led the Pledge of Allegiance.

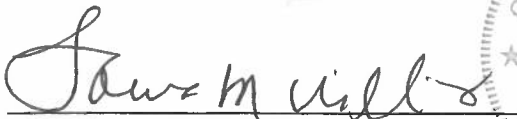
1. UPDATE ON CAPITAL NEEDS FOR MOORE COUNTY SCHOOLS

The commissioners and Board of Education members offered remarks regarding capital needs for Moore County Schools.

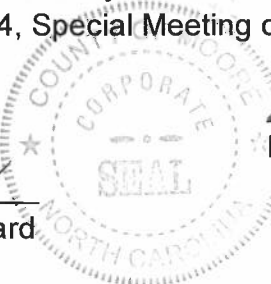
A presentation regarding capital needs was provided by Moore County Schools Superintendent Dr. Tim Locklair and Assistant Superintendent for Operations Jenny Purvis. The presentation is hereby incorporated as a part of these minutes by attachment as Appendix A. There were questions and extensive discussion by all throughout and following the presentation. Chairman Picerno called for a brief recess at 11:05am and the Board reconvened at 11:15am, and discussion continued.

ADJOURNMENT

Closing comments were made and there being no further business, upon motion made by Commissioner Quis, seconded by Commissioner Von Canon, the Board voted 5-0 to adjourn the February 9, 2024, Special Meeting of the Moore County Board of Commissioners at 12:15pm.


Laura M. Williams, Clerk to the Board


Nick Picerno, Chairman



APPENDIX A



Moore County Schools Capital Needs and Master Facility Projects Prioritized List

Presented by:

Dr. Tim Locklair, Superintendent

Jenny Purvis, Assistant Superintendent for Operations

Joint Meeting of the Board of Commissioners and Board of Education

February 9, 2024

Background

After the construction of our newest elementary schools and the addition at North Moore High School, the projects remaining from the Master Facility List in 2015 were:

- Increased capacity and modernization of Pinecrest
- Increased capacity and modernization of Union Pines
- Construction of new middle school in southern end
- Increased capacity at West Pine Elementary School

Background (continued)



- In October of 2022 the district requested a report on Integrated Planning for School & Community which was completed through the Institute for Transportation Research and Education through NC State University (ITRE)
- The Operations Research and Education Laboratory (OREd) completed a Land Use Study which included interviewing municipal leaders, economic partners with the Chamber of Commerce, First Health, Moore County and DOT while also looking at growth factors and constraints
- Using this data, a Membership Forecast, which also looked at factors and trends, was developed and Out-of-Capacity Tables for created for each area.

Membership Forecast: Out-of-Capacity Table

Capacities	20-day	Forecasted Month-2 ADM										
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	
Area I												
400	226	220	219	223	227	228	237	240	243	246	248	
600	440	448	444	455	464	472	484	492	511	521	542	
700	591	603	621	625	650	668	662	685	699	724	757	
440	324	325	326	338	349	353	359	365	379	383	393	
550	394	410	433	474	502	542	565	592	618	623	645	
700	628	552	563	702	707	720	764	807	846	898	945	
1068	1435	1454	1485	1542	1584	1641	1691	1721	1762	1813	1883	
4458	4038	4112	4192	4359	4483	4625	4763	4903	5059	5208	5418	
Totals												
Area II												
350	256	265	272	276	286	293	294	302	303	309	300	
400	271	263	263	271	260	266	251	263	261	268	271	
600	370	376	376	388	399	401	403	407	413	417	421	
270	213	200	195	191	188	190	203	212	209	210	213	
800	591	609	604	606	596	590	581	585	578	576	576	
2420	1701	1712	1709	1732	1729	1740	1733	1770	1764	1779	1781	
Totals												

Capacity Legend	
< 95%	
95% - 100%	
100% - 105%	
> 105%	

1. 2022-23 Day-20 count provided by MCS
2. Capacities provided by Moore County Schools (10/2022), mobile units not included
3. Forecast based on Land Use Study data from summer/fall 2022

Membership Forecast: Out-of-Capacity Table

Capacities	20-day		Forecasted Month-2 ADM												2031-32	2032-33
	2022-23	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33				
Area III																
Aberdeen Elem	800	634	638	651	673	713	754	774	811	824	864	862				
McDeeds Creek Elem	800	625	653	704	738	790	836	864	898	983	976	987				
Southern Pines Elem	800	588	604	620	626	638	646	648	655	665	671	677				
Southern Middle	700	578	594	615	616	607	621	632	653	669	693	723				
Pinehurst Elementary	800	624	610	609	620	615	595	621	627	637	642	649				
West End Elementary	500	427	418	401	406	393	386	403	408	409	406	410				
West Pine Elementary	600	396	397	380	387	393	403	412	417	423	427	431				
West Pine Middle	700	693	656	697	643	645	622	604	585	568	608	615				
Pinecrest High	1650	2225	2223	2271	2356	2383	2447	2492	2475	2493	2493	2829				
Totals	7350	6790	6813	6948	7065	7177	7311	7440	7528	7641	7778	7882				
Virtual Academy	N/A	313	313	313	313	313	313	313	313	313	313	313				
Special/Alternative																
The Community Learning Center @ Pinckney		100	100	100	100	100	100	100	100	100	100	100				
K-12 Total (excl. Spec/Alt and VA)	14228	12529	12637	12849	13157	13389	13676	13936	14201	14464	14765	15081				

Capacity Legend

< 95%

95% - 100%

100% - 105%

> 105%

- 2022-23 Day-20 count provided by MCS
- Capacities provided by Moore County Schools (10/2022), mobile units not included
- Forecast based on Land Use Study data from summer/fall 2022

Current Enrollment Compared to Capacity Study Projections



School Number	School Name	Current ADM	Capacity Projection
630308	Aberdeen Elementary	620	638
630312	Cameron Elementary	217	220
630316	Carthage Elementary	346	325
630317	Crain's Creek Middle	492	603
630320	Elise Middle	184	200
630324	Sandhills Farm Life Elementary	374	410
630328	Highfalls Elementary	275	265
630329	McDeeds Creek Elementary	667	638
630331	New Century Middle	626	652
630332	North Moore High	610	609
630336	Pinecrest High	2285	2233
630342	Pinehurst Elementary	612	610
630348	Robbins Elementary	370	376
630350	Southern Middle	604	594
630356	Southern Pines Elementary	571	604
630360	Union Pines High	1392	1454
630364	Vass-Lakeview Elementary	443	448
630368	West End Elementary	436	397
630373	West Pine Elementary	417	397
630374	West Pine Middle	677	656
630376	Westmoore Elementary	262	263

Background (continued)



Utilizing previous facility and capacity studies, in November of 2022 the Board approved an updated list of Master Facility Projects to include (in no priority order):

- Increased capacity and modernization of Pinecrest*
- Increased capacity and modernization of Union Pines*
- Completion of North Moore High modernization
- Modernization or replacement of Carthage
- Modernization or replacement of West End
- Modernization and expansion of Sandhills Farm Life
- Modernization and expansion of Cameron to align with core capacity
- Expansion of Crain's Creek to align with core capacity
- Construction of new middle school in Area 1*

*carried over from 2015 list

Background (continued)



- In March of 2023 the district had a Safety and Security Assessment completed by On Target Preparedness which noted system wide strengths and recommendations
- In September of 2023 an independent, comprehensive Facility Assessment looking at all mechanical and structural systems was completed by WSSR Consulting Group
- Utilizing information from the capacity study, feedback from the Board Construction Committee and these two assessments, a prioritized Master Facility List was developed

Master Facility Prioritized List

(approved by MCS BOE on December 4, 2023)



Keep in mind that 1 and 2 could be happening while 3 is being worked on-multiple tracks at the same time (multiple tracks)

1. District-wide Improvements- Update playgrounds to ensure safety and consistent level of equipment across all elementary campuses, replace gymnasium bleachers at all three high schools to ensure safety, replace auditorium curtains and rigging at all three high schools to meet OSHA standards- \$2.5 million
2. Replacement of Carthage Elementary, expanding to be able to pull 150-200 from Sandhills Farm Life to prevent future forecasted capacity issues- \$40 million
3. Increased capacity and modernization of Union Pines and Pinecrest OR modernization of both and construction of a new high school- \$290-\$320 million
4. Modernization of West End Elementary- \$10 million
5. Modernization of Sandhills Farm Life- \$11 million
6. Modernization and expansion of Cameron Elementary to align with core capacity- \$12 million
7. Construction of a new middle school (area TBD)- \$45 million
8. Completion of North Moore High School Modernization- \$10 million
9. Expansion of Crain's Creek to align with core capacity- \$9-12 MILLION

TOTAL FOR ALL PROJECTS: \$462.5 MILLION

*Although the list is in priority order based on where we are TODAY, changes in enrollment could bump Crain's Creek up should the Board deem necessary.

*An updated land use study will be needed prior to the construction of a new middle school, at which time Vass and all other schools will be updated as well.

A Deeper Look at the First Three Projects



1. **District-wide Improvements-** Update playgrounds to ensure safety and consistent level of equipment across all elementary campuses, replace gymnasium bleachers at all three high schools to ensure safety, replace auditorium curtains and rigging at all three high schools to meet OSHA standards- \$2.5 million
 - Most playgrounds are not ADA accessible. These improvements would cover specific repairs, maintenance or replacements needed at each school to ensure all are updated.
 - Indoor gymnasium bleachers at each of our three high schools are in need or major repairs and all have operating issues. None of the bleachers have safety aisles, handrails or handicap seating capabilities.
 - Auditorium rigging and curtains need to be replaced at each high school.

These updates would touch all parts of our district and provide updates to areas that are frequently utilized by students, parents and community members.

A Deeper Look at the First Three Projects



2. **Replacement of Carthage Elementary, expanding to be able to pull 150-200 from Sandhills Farm Life to prevent future forecasted capacity issues- \$40 million**
 - Carthage Elementary was originally built in 1950 and has had a few additions over the years with the last addition being in 2000.
 - The entire school is in need of significant renovations and upgrades which include roofing, plumbing, electrical, HVAC/mechanical, windows, lighting, ceilings and all bathrooms. The gymnasium alone would cost \$1.2 million to fix. The level of work that needs to be done would basically be a total gut but would still result in a structure that is old and classrooms that are not designed to meet the needs of today's learning environments.
 - We have done some preliminary work to look at options for replacing the school and one firm gave us a preliminary plan which would allow us to build on-site while students are in session. The old campus would be demolished once students move into the new school and then a traffic pattern and parking would be completed to improve the traffic challenges that currently exist.
 - With adjustments made to student attendance zones, a new school would also help alleviate the projected overcrowding at Sandhills Farm Life.

A Deeper Look at the First Three Projects



3. Increased capacity and modernization of Union Pines and Pinecrest OR modernization of both and construction of a new high school- \$290-\$320 million

- In 2015 SFL&A architects developed plans for the modernization and renovation of Pinecrest and Union Pines. Those plans, if completed today, would get the school up to today's current capacity but would not account for any future projected growth.
- If the capacity issues are to be solved using only the UP and PC campuses we would need to have plans revised to ensure that, when completed, both schools have the available capacity for the projected growth that is expected.
- If a fourth high school is selected as a means of alleviating over capacity issues we would anticipate building a high school that would accommodate approximately 1400 students (could be built to house less with a core that would allow for growth of classrooms). This would return Union Pines to its core capacity of around 1068 students and Pinecrest to its original core capacity of 1650.
- Work would need to be done with ITRE and OREd to determine placement of and attendance lines for a fourth high school.

Capital Funding Sources



\$3.4 million from current Fund 4 Capital Fund Balance (suggest ensuring we maintain \$2 million of available \$5.4 as emergency funds)

Ongoing routine and unexpected replacements, repairs and maintenance

- Repair of gym floors
- Repair of high school tennis courts
- New HVAC updates and repairs
- Plumbing maintenance and repairs
- Roof maintenance and updates
- Expansion of parking and new queuing for Robbins Elementary
- New bus entrance for Pinecrest High School

Capital Funding Sources



- \$4.15 million in Lottery Funding (not utilized since 2020-2021)
- \$819,329 in Lottery Repair and Renovations Funding (never utilized)
- \$3.7 in estimated Bond Premium Funding available after gyms are finished
 - Potential to use on Priority #1-District-wide Improvements
- ❖ Total of \$8.6 million in Funding Available for Other Potential Projects and Needs

Closing and Questions



- The prioritized list presented shows what the Board of Education has endorsed as a needs based order developed from all triangulated data.
- Multiple projects could run concurrently and projects may be completed out of the prioritized order as funds are available.
- Questions and Discussion