

**ATTACHMENT A**

**A RESOLUTION GIVING DIRECTION ON  
THE SELECTION OF A SITE FOR A NEW HIGH SCHOOL  
Resolution No. 153/2002-03**

**BE IT RESOLVED that:**

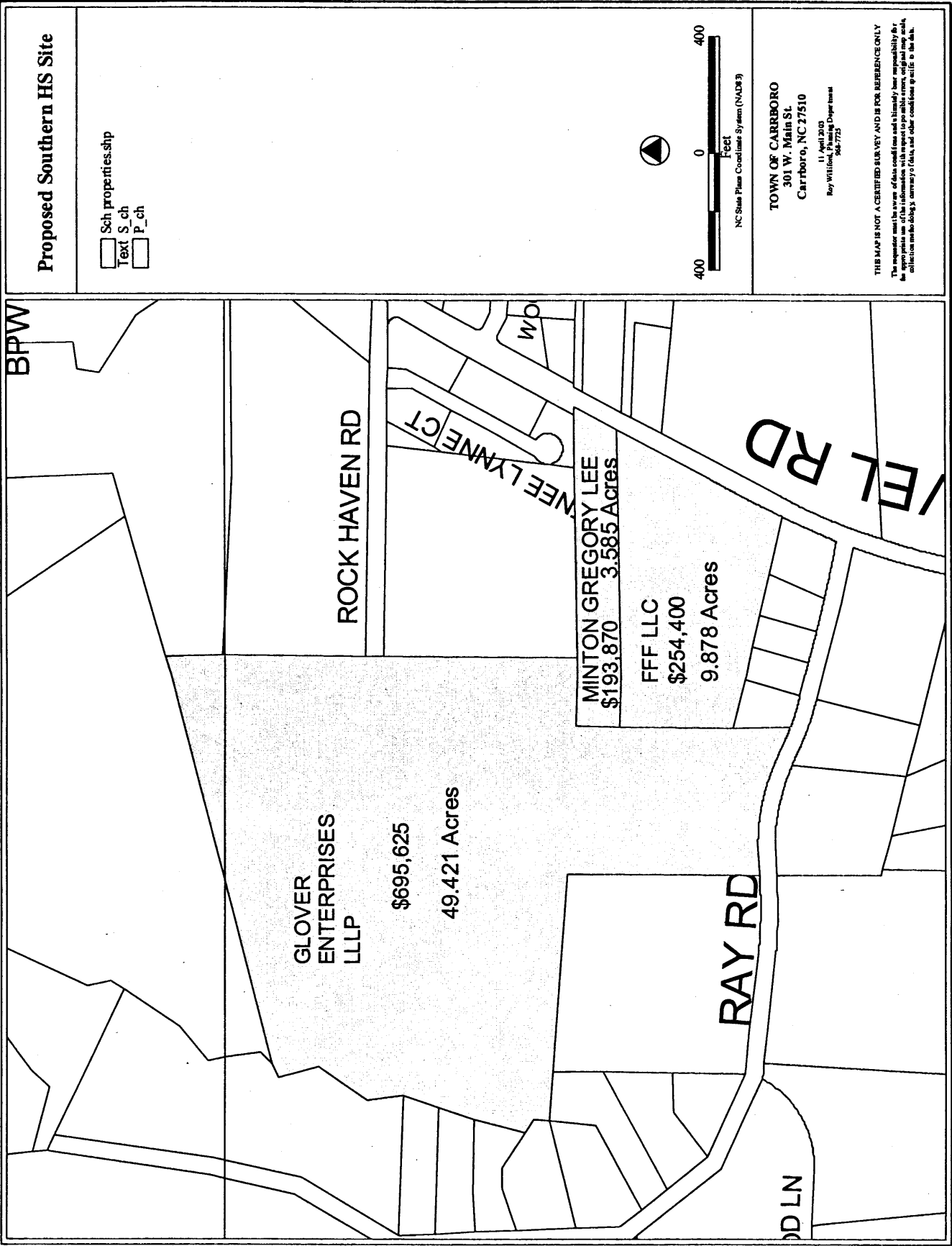
**Section 1: The Board of Aldermen has received information pertaining to the high school site selection process.**

**Section 2: The Board of Aldermen will pursue the following course of action:**

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**Section 3 This resolution shall become effective upon adoption.**

**This the 22nd day of April 2003.**



# City & State

FRIDAY, APRIL 11, 2003

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Under the Dome: Rep. Mel Watt gets in a tangle over another lawmaker's

'insulting' remark.

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For the latest news updates from around the Triangle and state, go to [www.newsobserver.com/news](http://www.newsobserver.com/news)

## School site plans move forward

**Chapel Hill-Carrboro school board asks commissioners to approve purchase of Rockhaven Road site for 3rd high school.**

By KAYCE T. ATALYERO  
 STAFF WRITER

**CHAPEL HILL** - The Chapel Hill-Carrboro school board voted unanimously Thursday to ask Orange County commissioners to approve the purchase of the Rockhaven Road high school site — despite the prospect of an expensive condemnation battle.

The site apparently will require condemnation of a

portion of the property that is under contract for \$3 million to a Dallas-based developer, who is unwilling to sell. The tract that is spoken for is the largest of three parcels that make up the proposed school site.

While signaling to county commissioners that they will pursue the Rockhaven Road site, school leaders said they will take out a loan for \$6.3 million to get the project started.

The school system has said it wants the county to make up for any additional costs in procuring land for the 1,000-student high school. The county has budgeted \$27.8 million.

School leaders said Thursday, however, that the cost

of the site — which may ultimately be decided in court — and site development might push the price tag to about \$33.9 million.

Board members said they decided to move ahead with the Rockhaven site because land in the district's southern end is scarce.

The board spent more than a year searching for a site, running into several acquisition and construction roadblocks before settling on the Rockhaven site.

The school is scheduled to open in fall 2006.

Staff writer Kayce T. Atalyero can be reached at 932-2004 or [katalyer@newsobserver.com](mailto:katalyer@newsobserver.com).

ORANGE | STATE

# Board picks Carrboro site for 3rd high school

BY CAROLYN NORTON  
cnorton@heraldsun.com; 918-1043

**CHAPEL HILL** — The Chapel Hill-Carrboro city school board chose a 63-acre site off Rock Haven Road in Carrboro for its third high school Thursday night.

The site is larger than the 49 acres that Steve Scroggs, assistant superintendent for support services, had originally told the board, but the larger size won't affect planning.

The board will now ask the Orange County Commissioners to buy the land, which is appraised at \$2.5 million.

While the decision marks the end of the board's yearlong search for a site, it marks the beginning of what could be a dif-

ficult fight to acquire the land, which is owned by three separate parties.

Rolfe Glover, who owns about 50 acres of the tract, has said he's already under contract to sell to JPI, a Dallas-based contracting firm that plans to build student apartments on the property.

The board can acquire the parcel by exercising its eminent domain powers, if necessary. The owner and the district can then settle on a fair price, or rely on the courts to do so. While Glover's tract has been appraised at \$1.6 million, JPI is contracted to buy it for \$3 million. Glover has said he plans to hold out for the \$3 million from the district.

The other two owners have told the school system they are willing to sell.

The site, which is off Smith Level Road, is in the southern part of the district, a feature board members have insisted on as the search unfolded.

At its March 20 meeting, the board eliminated from consideration a county-owned tract by Eubanks Road and Old N.C. 86, because it's in the northern part of the district, where East Chapel Hill High and Chapel Hill High are located. Earlier in the search, the board eliminated a site off Old Lystra Road in the southeastern end of the district, because it's too small.

The board plans to open the

school by 2006, with the intention that it will eventually hold 1,500 students. Although the total projected cost of building the school is more than the \$29.9 million budgeted, officials said they have several funding options.

Board members briefly discussed the design of the school, which will include baseball and softball fields and tennis courts but no on-site football stadium.

But board member Gloria Faley urged holding off on details.

"I think where we are at is the initial stages, which is choosing a site," she said. "I think we should pick a site, then move to the design process."

On behalf of the Chapel Hill-Carrboro City Schools Board of Education I would ask that the official record of this evening's Joint Work Session, April 14, 2003, indicate the following:

When asked to identify agenda items and issues pertaining to the Chapel Hill-Carrboro City Schools, section number 3 on tonight's agenda, Superintendent Pedersen indicated to the county manager that our highest school board priority this evening was for an opportunity tonight to present and discuss with you our recent formal resolution identifying three properties collectively known as the Rock Haven Road site, which is our decision as to the location of high school #3 in the southern end of our District and to respectfully request the Orange County Board of Commissioners to approve the purchase of these properties in an appropriate and timely manner.

This proposed agenda item was not included in matters we will review tonight. Rather, our understanding is that this item has been deferred to the Board of County Commissioners work session of April 24. We respectfully petition you for prompt and appropriate attention to this important matter and we stand ready to provide any additional information or explanation as may be helpful.

A cover letter addressed to Commissioner Chair Brown, a copy of the formal resolution, and background documentation including documentation of the need for additional high school capacity, description and analysis of the site, a financing strategy, and a sample site concept plan was hand delivered to Commissioner Chair Brown and County Manager Link on Friday, April 11, 2003, so as to make it available to all Commissioners and county staff. We have met the timeline you previously identified for us earlier this year.

I would also again like to publicly express our appreciation for the advice and counsel provided during the site search by Commissioner Gordon, who is the BOCC-designated liaison for us on this project; for elected officials and staff from the Town of Chapel Hill and the Town of Carrboro; and for key Orange County staff with whom we have worked closely and constructively over the past fifteen months of due diligence for site identification and site assessment, site acquisition strategy, and financing strategy.

It is our hope that all parties will continue to collaboratively work together to help us plan and construct a third high school for the Chapel Hill-Carrboro City Schools that continues to raise the level of excellence and community service for which this county is known.

Respectfully submitted,



Nicholas Didow, Chapel Hill-Carrboro City Schools Board of Education

*Hand delivered to BOCC room known  
and Collier John Cink on* D-2  
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*Friday, Apr 11.*

Neil Pedersen, Superintendent

Ray Reitz, Chief Technology Officer

Nettie Collins-Hart, Assistant  
Superintendent for Instructional Services  
Steve Scroggs, Assistant Superintendent  
for Support Services

To: Neil G. Pedersen  
Superintendent  
From: Steve Scroggs  
Assistant Superintendent for Support Services  
Re: Rock Haven Road  
Date: April 2, 2003

Included is an updated analysis of the site that the Board is considering for the location of the third high school. The analysis of the Rock Haven site includes the three parcels of property, a building with 182,710 square feet with a capacity of 1,000 students. A funding scenario is provided that includes impact fees, impact fee balances, bond funds, alternative financing and financing by the district. A massing plan for the Rock Haven site is included for your review. For clarification, we have also presented maps and student numbers that support the southern location. The spreadsheets for the proposed 2003-2013 CIP are also attached.

### **The Need for Additional Capacity**

The need for additional high school capacity is clear. According to the latest County approved projections, the District will be out of capacity (100% LOS ) in 2003-2004 and will exceed the 110% level of service during the 2004-2005 school year. The need for additional capacity has been evident for some time.

The need for a southern site is confirmed when looking at the present elementary enrollment in the area. Over 1,500 students live in southern areas in grades K-5. This is more than enough students to support a 1,000 capacity high school. The scatter graph that has been presented several times is included in the appendix. This scatter graph provides a visual density model of the district. This graph has been shared on several occasions to the Board of Education and the County Commissioners. There has been some confusion over the numbers of students living in the south of the district. The District has quoted figures that there are 1,500 elementary students living in that area. This has been confused with high school numbers, as there are four grades in high school, not six as in the elementary schools. A count of present 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> graders, these students who will be in grades 9-12 when the new school opens, indicates that there are 1,041 future high school students currently living in the southern area of the district. These figures and a map defining the southern area are provided in the appendix.

With the current discussion of merger, it would be important to view capacity on a countywide basis. The chart below indicates that the combined high school projections

for the two school districts will exceed capacity in 2006-2007. The need for a fifth high school in the county is clear, whether or not the County Commissioners pursue merger.

### Projected Membership

	H.S. Capacity	110% Capacity	School Year										
			02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13
CHCCS	3035	3339	3162	3250	3425	3552	3692	3719	3790	3889	3981	4159	4310
OCS	2518	2770	1828	1868	1926	1958	1950	1952	1957	1912	1915	1938	1942
Total	5553	6109	4990	5118	5351	5510	5642	5671	5747	5801	5896	6097	6252

Consensus has formed that the need for additional high school capacity is real. The School Board and County Commissioners have come to the realization that CHCCS' present high schools are over capacity today and will be over 110% of capacity by 2004-05. When SAPFO and the Memorandum of Understanding are approved, additional capacity must be added when high school LOS exceeds 110%.

### Rock Haven Road

#### Concept Plan:

The massing plan is attached and shows how the use of three parcels with a competition stadium off site allows entry off Rock Haven Road. It also allows completion of the connector road and leaves a parcel of land to the north that could be used for other development or field placement. The massing plan also indicates that the need for the Minton property has been reduced. This 3.6-acre thin strip has three 1.2 acre lots that could be used. A massing plan is designed to gauge whether a site is suitable for the program of the school. It is not intended to be part of the design process but is a valuable tool in the siting process. Viewers of the massing plan should not assume this is the final location for school buildings or fields.

#### Cost/Acquisition:

The District employed Analytical Consultants to provide appraised values for these properties (see below) There is currently a contract on the Glover property for \$3,000,000, certainly higher than the appraised value. This contract is based on the developer's ability to get the parcel rezoned for student apartments. That rezoning is not yet assured. If the property were rezoned the contract would certainly be used in any eminent domain process to establish fair market value. A complete description of this process is included under Condemnation and Acquisition.

Parcels:	Acreage	Appraised Values
Glover Property	49.50	\$1,658,700*
Fisher Property	10.60	\$ 551,000
Minton Property	3.60	\$ 326,000
Total	63.72	\$2,535,700

\*estimated at 49.25 acres

#### Site:

Using all three parcels of land and moving the competition stadium off site leaves enough room to provide for the connector road off Rock Haven as well as using it for

the main school entrance. This will allow for greater buffers between the neighborhoods and will relieve some of the neighborhood concerns about encroachment towards Ray Road. Removing the stadium from the site and using Rock Haven as an entrance also reduces the need for purchasing all or part of the Minton Property.

#### **RCD/Watershed:**

There is a small, southern section of the Fisher and Rock Haven Road sites that is contained in the watershed. It should not present a problem for construction.

#### **Slopes:**

The Northwest portion of the site has steep slopes and should be avoided during construction. It would also provide a buffer for the residents on Ray Road.

#### **Probable Construction Costs:**

The costs of site work are increased based on the topography of the site. Earthwork costs associated with the building, fields and parking drive the total costs up. There is rock present on the site; thus a rock allowance is provided.

#### **Additional On-site/Off-site Improvements:**

These would include Smith Level Road improvements such as turn lanes and a traffic signal. One major improvement would be a connector road between Rock Haven and BPW Club Drive. Moving the main entrance to Rock Haven Road reduces the amount of linear feet of road improvements required. This cost is offset by the addition of the connector road.

#### **Other Items:**

Ray Road should not be considered as an entry point to the school. The road is not centered and any expansion of it would encroach on the existing homes to the point that purchase of them might be required.

#### **Transportation:**

A major factor in locating the third high school at Rockhaven is the ease of transportation. Several factors exist that must be considered.

- The Rock Haven site has an established bus route "J" that would serve the area
- The site is located closer to the students who would attend the school thus reducing driving distances and time. An example is provided showing the reduction in miles when compared to driving to CHHS.

Students	Avg. Reduction in Miles	X	180 School Days	=	Total Miles
200	200 X 10 (@ 5 miles each way)		180		360,000

- Similarly, miles driven by parents and by school buses would be reduced dramatically.
- The possibility of access from Southern Village would allow for more walking and biking students.

#### **Condemnation and Acquisition:**

The Rock Haven site is comprised of three parcels of land, the Glover, Minton and Fischer parcels. The Mintons have indicated their willingness to listen to an offer and



Mr. Fisher has indicated that he would prefer a 1030 land swap for tax purposes but would be willing to listen to other District offers. JPI, the Dallas based development firm, has clearly stated that it is an unwilling seller and that it "would want to be made whole" through the condemnation process. JPI currently has a contract on the property for \$3,000,000 and according to their representative has expended a great deal of money in the planning and development stage for Jefferson Commons at Carrboro. This project includes 264 multifamily units, 850 parking spaces and over 500,000 square feet of impervious surface. The rezoning required to complete this project is not yet determined. This would have a major impact on the potential land cost of the major parcel.

The District's legal staff has provided the following summary of the condemnation process.

1. The Board performs an appraisal on the property in question. The Board has already commissioned Lee Butzin to perform this service and this work is complete.
2. After the Board obtains an appraisal, it petitions the County Commissioners for approval of the appraised amount and for any increase in the year's capital outlay fund. The Board should certify that it will attempt to purchase the property through negotiation, but will use its condemnation powers under N.C.G.S § 40A if the negotiations are unsuccessful. The County Commissioners should be informed that if they approve the price, they have also approved any additional compensation costs ordered by the Court if condemnation proceedings are necessary.
3. After County Commissioner approval, the Board must give the current owners 30 days notice before filing a condemnation complaint. The Board files a complaint and a deposit for the appraised amount in Superior Court and also files a declaration with the Register of Deeds. Unless an action for injunctive relief has been initiated, title vests with the Board upon filing the complaint in Superior Court. The schools can commence construction at this point and the remaining issue will be compensation for the former owners.
4. The former owners have 120 days to file an answer.
5. The former owners have 60 days after filing an answer to make a motion to appoint 3 independent commissioners to determine compensation for the taking. If they do not request for independent commissioners to determine the land's value, the case goes on the civil docket to determine the issue of compensation.
6. Within 90 days of receipt of the answer, the Board must file a plat with the Register of Deeds.
7. If the independent commissioners or the Court find the amounts deposited to be insufficient to properly reimburse the owners, the schools will pay the balance. The Court can also order the owners to be reimbursed for the costs of any appraisals or engineering services used for this action.

## Description of the Site

The administration directed Mosely, Wilkin and Wood to examine the Rock Haven site for suitability. They were asked to create three options on the site, each one progressively moving more facilities off site or reducing square footage. At the last meeting, the Board directed the administration to look at a modified Option 2. This option would secure all three parcels of land and move the competition stadium off site. This option allows for increased flexibility on the site and allows the District to be more

flexible in meeting the needs of the students, parents and neighborhood. Some of the factors examined are listed below.

- Allows for greater buffers between the school and the surrounding neighborhoods
- Allows for the connector road that would also serve as the main entry point to the site
- Places the baseball and softball fields on the Fisher property, reducing the noise issue on Ray Road
- Removes the entry road from Smith Level through the Fischer or Minton property, a safety concern.
- Reduces the amount of road improvement needed on Smith Level
- Creates the possibility of not purchasing the Minton property

The selection of this site allows the district to utilize two components of sound school design. The first is the urban school facility. The initial design focuses on a multi-story building with a compressed design to reduce the amount of impervious surface occupied by the building. This building design reduces the building footprint on the site. The second component is the reduction and placement of fields and parking to reduce the impact on the surrounding neighbors while protecting the environment. Parking lot medians will serve as bio-retention areas and will also serve as water storage areas to prevent damaging storm water runoff. The removal of the competition stadium to an off site location is another step in reducing impact on the environment and the neighborhood. Reduced light pollution measures and noise reduction planning will add to the commitment of the District to being a positive force in the neighborhood. The selection of the site with an already existing bus route will also promote public transit use by students, parents and staff.

The architects' resources have also been used in developing a preliminary program design. They have been instructed to build a school with a core for 1,000 students and a capacity for 1,000 students. The square footage for that model is approximately 182,710 square feet matching the Orange County construction standards.

**Project Budget:**

The total estimate for the project budget is \$33,866,931. This is consistent in square footage with the Orange County Construction Standards but the budget is higher by \$3,947,191. Land costs and site development costs account for \$3,600,890 of that difference. The increase in fees and contingency funds based on site development costs make up the remaining deficit.

The initial funding proposal by the County Commissioners included \$27,800,000 for the project. The funds were broken down as follows:

Bonds for Elementary #10	\$12,800,000
Impact Fees, Balance	\$ 6,200,000
Impact Fees, Budgeted	\$ 5,100,000
Alternative Financing by County	<u>\$ 3,700,000</u>
Total	\$27,800,000

The proposed funding plan included is quite similar to the plan above and is illustrated below.

Bonds for Elementary #10	\$12,800,000
Impact Fees, Balance	\$ 3,240,231
Impact Fees, Budgeted	\$ 6,400,000
Alternative Financing by County	\$ 5,100,000
Financing by District	<u>\$ 6,326,700</u>
Total	\$33,866,931

The plan uses the impact fee balance to pay the debt service on the borrowed funds and dedicates the entire budgeted impact fees to the project during the course of construction. The borrowed \$6,326,700 makes up the difference between the County Commissioner funding plan and the project funding needs.

Project Needs	\$33,866,931
Less District Financing	<u>\$ 6,326,700</u>
Balance	\$27,540,231

The Option sheet provides information about the project including costs, features and funding

1. Budget category descriptions
2. Orange County construction standards budget
3. Project budget
4. Variance in budget from construction standards
5. School features that could be included on site for this option
6. Site considerations including land costs and off site improvement costs
7. Funding proposal
8. Debt service

## Off Site Facilities

Following the direction of the Board, a competition stadium would have to be located at another site. The field at Scroggs would be a prime location. The administration would recommend approaching Chapel Hill Town Council to seek cooperation in upgrading the Scroggs field such that official varsity sports could be played on this field in the evenings. Minimally, we would need it for five football games per year. The field is a high quality field with lights to which we'd have to add seating and restroom/concession/locker room facilities (these costs have been estimated but are **not** included in the cost comparisons but are included in the proposed CIP). Initial conversations with the Town of Chapel Hill Parks and Recreation Department indicate a willingness to discuss the issue. If upgrading the Scroggs field were not an option, upgrading Culbreth could be considered. The projected \$660,000 cost of the project is included in the proposed CIP.

## Impact on the Capital Investment Plan (CIP)

Even without the pressures of funding a new school, funding projections for the 2003-2013 CIP are greatly reduced from the previous year, creating a situation where

existing projects have to be scaled back or even eliminated. This also reduces the amount of impact fees that could be scheduled to the high school project. The chart below shows the significant decrease in funding potential.

Year	2002-2012 CIP		2003-2012 CIP		ANNUAL
	PSBF	IMPACT	PSBF	IMPACT	FUNDING
		FEES		FEES	REDUCTION
2003-04	\$ 487,552.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,183,562.00
2004-05	\$ 492,427.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,188,437.00
2005-06	\$ 497,352.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,193,362.00
2006-07	\$ 502,325.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,198,335.00
2007-08	\$ 507,348.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,203,358.00
2008-09	\$ 512,422.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,208,432.00
2009-10	\$ 517,546.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,213,556.00
2010-11	\$ 522,722.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,218,732.00
2011-12	\$ 527,949.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,223,959.00
2012-13*	\$ 527,949.00	\$ 2,296,010.00	\$ -	\$ 1,600,000.00	\$ 1,223,959.00

\* extended for comparative purposes

GRAND TOTAL REDUCTION	\$ 12,055,692.00
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This reduction is not offset by the small increases in sales tax revenue. With a reduction this size, the ability of the District to take on any new major projects is limited. Projects for a new central office, McDougle auditorium, and science classrooms at Culbreth have all been moved to the unfunded column of the proposed CIP. This has made financing of the third high school a creative and complex process.

The financial proposal included below uses the bond funds from elementary #10, the impact fee balance, county provided alternative financing, impact fees and a district financing plan. Each is explained in detail below. The staff has met with the Orange County Finance Director and Budget Director and developed the following proposal. Any potential issues or concerns are listed.

#### Elementary #10 Bond Funds

**\$12,800,000**

These were funds approved by the voters in 2001. This would require County Commissioner approval to use the funds differently.

#### Alternative Financing by the County

**\$ 5,100,000**

This alternative financing was proposed by the County. The original \$11,100,000 was scheduled for 03-04, 05-06 and 06-07 in three \$3.7 million amounts. The original \$11.1 million was intended to be used to provide funding for projects in older buildings and a new central office. The revised proposal used \$3.7 million for funding at the high school and the present proposal uses \$5.1 million for the project. This proposal would leave \$6,000,000 for the original purpose of supporting older facilities.

Financing by the District**\$ 6,326,700**

The district would request additional funds be borrowed and would repay the debt by using budgeted impact fees and the impact fee balance. With the anticipated decline in impact fee revenue, the proposal is very conservative in the debt repayment schedule and uses just more than 50% of the budgeted impact fee revenue for debt service after the project is completed. With the \$696,000 reduction this year in impact fee revenues, this revenue source should not be viewed as stable. The impact fee balance would be used to service the debt during the construction period so that budgeted impact fees could be used totally for construction. At the conclusion of the project, the debt service would be covered by budgeted impact fees. The amount financed covers the amount that the project is expected to be over Orange County Construction Standards and the loss of impact fee revenue. It must be noted that the Local Government Commission requires that all alternative financing for a project be in place before bonds are sold, thus the financing is set for 2004-2005 and 2005-2006 and can not be moved to a later date.

Impact Fee Balance**\$ 3,240,231**

The impact fee balance was created when more impact fees were collected than were budgeted for in the CIP. This balance will be used to finance part of the high school. Approximately \$275,000 of the balance is being set aside to cover any increase in land costs associated with condemnation proceedings. The rest of the impact fee balance would be used to repay the debt service of the District financed note.

Budgeted Impact Fees**\$ 6,400,000**

Impact fees are used to fund part of the project as well as providing for the debt service on the District financed notes. All of the budgeted impact fees for 2003 – 2007 would be used for construction. After the project is completed, the debt service on the financed notes would come out of the budgeted fees.

While impact fees must be used for construction that increases student capacity, the County has allowed some flexibility in cash flow to enable the District to undertake other major projects. A review of the proposed CIP, included in the appendix, shows the projects currently underway and those that are planned for the near future. A major reduction in impact fee availability would severely constrain capital projects planned for the next ten years.

**Other Factors to Consider:**

- There are unknown costs associated with land condemnation at the Rock Haven site. Funds have been reserved for increased costs.
- The terrain and rock at the Rock Haven site make it more likely that we will encounter unforeseen costs associated with site development and the foundation of the building. If land costs are not significantly higher than anticipated, that funding source could be used to offset any increase. If unavailable, then further reductions to existing projects would be required.
- The Rock Haven site is the preferred geographic location and gives the community a high school and reduces travel for students, parents, and school buses as well as existing service by the Town of Chapel Hill Transit. Access for walkers and bikers would be considered.

- Off site facilities for a competition stadium would be needed and are included in the proposed CIP.
- Cooperation by all the elected bodies would be required to keep this project on schedule.

In conclusion, when building at Rock Haven, the School Board will be dependent upon the cooperation of both Towns' officials and the County Commissioners. It is our hope that there has been enough concern expressed by this community that all parties will come together and help us to plan and construct a third high school for the Chapel Hill-Carrboro City Schools that continues the level of excellence for which this District is known.

Representatives of Mosely, Wilkin and Wood, Steve Scroggs and Bill Mullin will be present to answer any questions you may have.

**Resolution:** Be it, therefore, resolved that the Board of Education requests the Orange County Board of Commissioners to approve the purchase of the Glover Property, the Minton Property, and the Fisher property for the final appraised value. The Board of Education further requests permission from the Orange County Board of Commissioners to exercise its statutory authority to acquire the above mentioned parcels by the process of eminent domain.

HIGH SCHOOL #3  
ROCK HAVEN

PRELIMINARY PROJECT COMPARISONS

Project Facts:

Square Footage 182,710  
Cost per Square Foot 110

Budget Category	OG Construction Standards Budget Model HS #3	Rock haven Road Modified Option 2
Site Acquisition	1,500,000	2,535,700
Construction: 182,710 sf at 110	20,098,100	20,098,100
Site Development: 10% of construction cost	2,009,810	4,575,000
Sub-total	22,107,910	24,673,100
Fees: 10% of construction and site development cost	2,210,791	2,467,310
Moveable Equipment: 5% of construction cost	1,004,905	1,004,905
Technology: 8.25 per sf for infrastructure and equipment	1,507,358	1,507,358
Contingency: 3.5% of construction and site development costs	773,777	863,559
Non-personnel Start Up Costs	815,000	815,000
PROJECT COST	\$ 29,919,740	\$ 33,866,931
Variance from Standards		\$ (3,947,191)

School Features

Capacity 1000  
182,710 square feet  
No stadium  
Baseball and softball field on site  
2 practice fields  
6 tennis courts  
375 student parking spaces  
125 staff and visitor parking spaces

Site Considerations

JPI, Fisher and Minton Property used  
JPI contract for the Rockhaven property \$3,000,000  
Minton and Fisher are willing to listen to proposals  
JPI is unwilling and eminent domain would be required, final price is unknown  
Entry off of Rock Haven Road.  
Connector road could be placed on site  
Off site football stadium improvements at Scroggs \$660,000 not included in project description

Project Funding

	Proposal
Elementary # 10 Bonds	\$ 12,800,000.00
Alternative Financing 03-04/05-06/08/07	\$ 5,100,000.00
Budgeted Impact Fees Used	\$ 6,400,000.00
District Financing	\$ 6,326,700.00
Impact Fee Balance	\$ 3,240,231.00
Subtotal	\$ 33,866,931.00

Project Total \$ 33,866,931.00

Debt Service

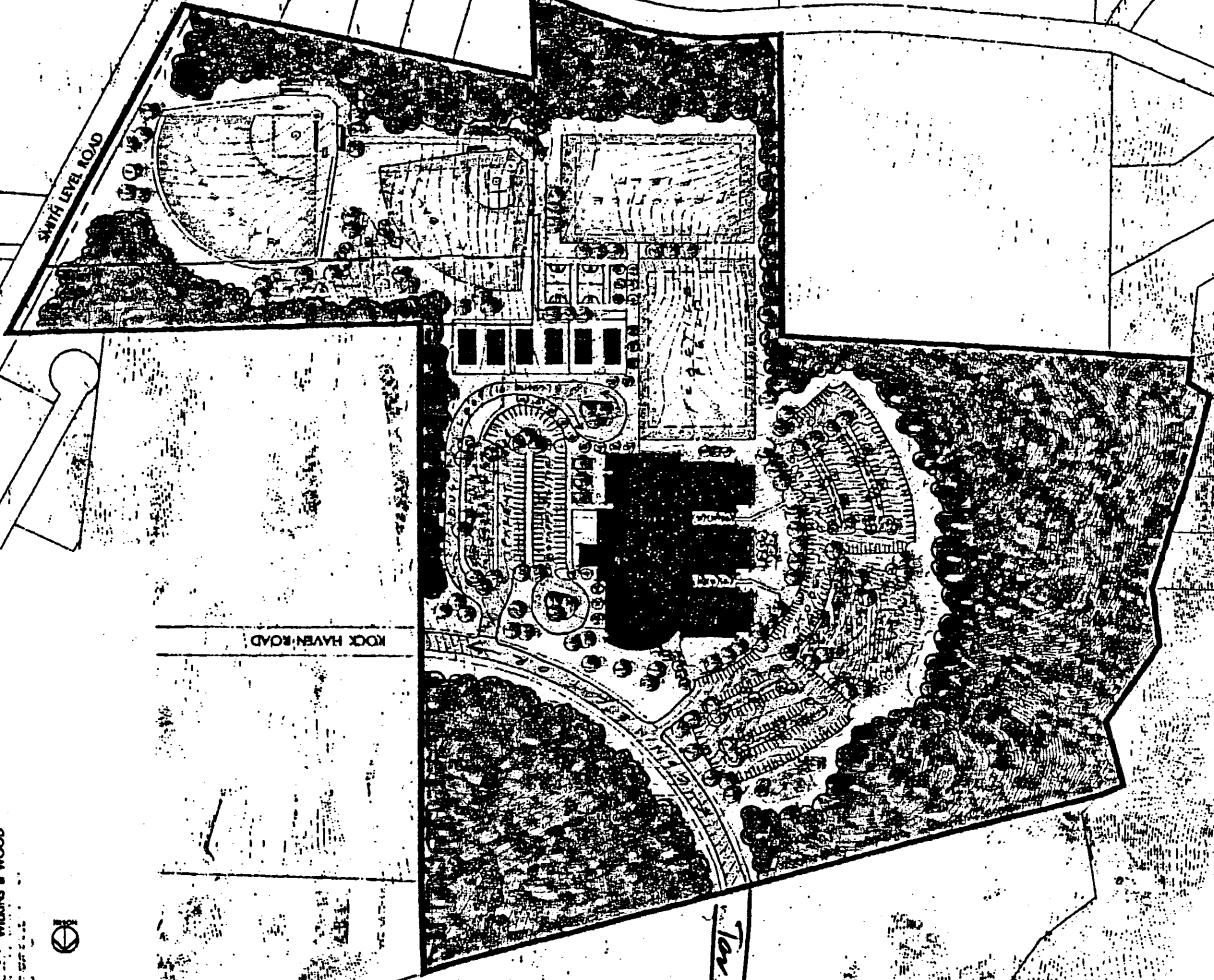
Amount to Finance	\$ 6,326,700.00
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Impact Fee Payment for Debt Service

Year 1	5%	\$ 384,883.00
Year 2-10	5%	\$ 808,300.00

# Concept Plan

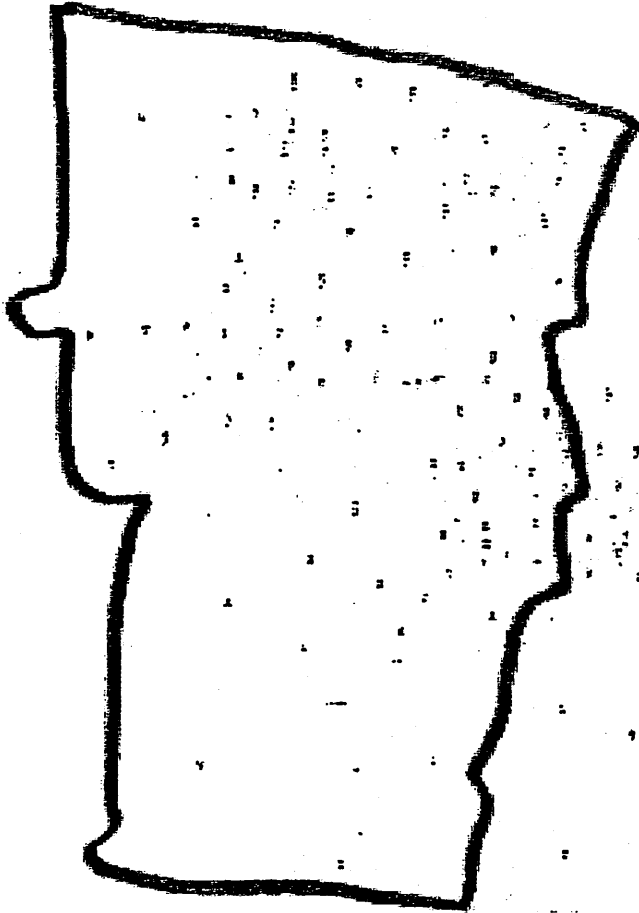
ROCK HAVEN SITE  
CHC WILKINS & WOOD



*For City Use*



# CHCCS North



The Present 5,6,7,8 Graders Are  
Future 9,10,11,12 Graders  
in 2006-2007

1,041

Southern Students