

Existing Schools

Major Renovations (Pages 2-4)

- Two prioritized lists
 - Whole Campus
 - Partial Campus
- Includes Structural, Mechanical, Environmental, Electrical, Plumbing, Codes, and Educational Program
- Target 40 year old square footage
- Need to average renovating over 540,000 sf/yr
- Priority based on Health and Safety, Facility Condition Index, Student Assignment and Academic Program
- Currently 933,000 sf over 40 years old

Life Cycle (Page 5)

- Summary showing components, years and cost
- Individual systems replaced before failure
- Replacement cycle 5 – 20 years
- Priority based on health/safety and remaining service life
- \$173 M in life cycle at 148 schools thru 2015

Support and Athletic Facilities (Page 6)

- List of potential projects
- Enrollment growth, normal wear and efficiencies may require renovation and expansion of existing facilities and/or construction of new facilities
- New facility initiatives

WHOLE CAMPUS

IIIA	IIIB	Bond (\$M)			Potential SF over 40 in campus Permanent Seats (000s) in 2015	% of New 40 in campus Permanent Seats over 40 (000s) in 2015	Schools	Comments	RANKINGS				TOTAL
		2000	2004	2006					Academic Program 15%	Student Assignment 15%	Campus Bldg Cond 35%	Health & Safety 35%	
3					187	43%	Green Elem	Preliminary Design(swing to Spring Forest)	2	2	2	5	3.1
2					293	58%	Vandora Springs Elem	Preliminary Design	7	10	1	1	3.3
	5				TBD	53%	Lincoln Heights Elem	No Preliminary Design	5	1	6	3	4.1
	2	1			0	0%	Wiley Elem	Preliminary Design	6	12	4	2	4.8
	5				63	53%	Brooks Elem	Preliminary Design(swing to SF after Green).	10	6	3	4	4.9
	3				496	52%	Garner High	Preliminary Design (use H8 for swing for 1 yr).	4	5	5	6	5.2
2		1			398	51%	Stough Elem	Preliminary Design (swing to SF after Brooks)	8	4	7	7	6.7
					359	0%	East Wake Middle	Preliminary Design	1	3	8	10	6.9
	5				26	15%	West Millbrook Middle	Preliminary Design	12	7	9	8	8.8
	9				584	44%	Apex High	Preliminary Design	3	11	10	12	9.8
					TBD	39%	North Ridge Elem	No Preliminary Design	9	9	12	9	10.1
	7				584	44%	Fuquay Varina High	Preliminary Design	11	8	11	11	10.6

NOTES

Over 40 SF means there has not been major work to update the square footage in 40 years (it is not based on date of construction)

Most programs were developed in 2005 and therefore the scope, seats, and costs indicated may not be entirely accurate

PARTIAL CAMPUS

IIIA	Bond (\$M)			Potential New Permanent Seats (000s)	% of SF over 40 years old in 2015	Schools	Comments	RANKINGS					
	IIIB	2000	2004					2006	Academic Program	15%	Student Assignment	15%	Campus Bldg Cond
3	8			78	21	14%	East Garner Middle	Demo Bldg D (1961) & Bldg E (1964) and replace with new construction to include: CRs, science, art, music, CTE, plant ops. Renovate student support services. Address site circulation.	1	5	1	3	2.3
3	4			0	50	63%	Conn Elem	Demo 1955 portion of Bldg A, and replace with new construction to include: CRs, special ed, art, music, PE, CNS, staff areas, plant ops. Renovate for media ctr, pre-K, kindergarten CRs, admin, SSS. Upgrade & expand fields & play equipment. Provide canopies for student drop-off.	2	4	7	1	3.7
	1	2		0	9	12%	Rolesville Elem	Demo Bldg A (1955) - one-room music bldg. Demo CR wing of Bldg D (1952) and construct new addition to include: CRs, music room, plant ops, teachers' lounge. Address site circulation.	5	3	9	2	5.1
		1		0	0	0%	Wendell Elem	New construction to include: admin, SSS, CNS, plant ops. Renovate CRs, special ed, art, music, media center, auditorium (Bldg C - 1953). Re-roofing. Address site circulation and increase parking.	9	11	4	4	5.8
2	6			0	0	0%	Washington Elem	Renovate Gym bldg, including AC. Replace front doors of main bldg (obtain approval from Historic Preservation). Replace marker boards in CRs & carpet in media ctr. Upgrade Pre-K play area, and other play equipment areas. Address pedestrian site circulation.	15	9	6	5	7.5
	1	15	6	0	19	6%	Broughton High	Renovate CNS Bldg (1957), including loading dock. Renovate Science Wing (1991). Renovate masonry shop (1951) for M&O cluster and general receiving. Replace lockers. HVAC - replace 2 chillers. Re-roofing. Provide covered entries at aux. gym. Address site circulation.	7	10	3	12	7.8
		1		0	9	13%	Swift Creek Elem	Renovate Gym Bldg (1954). Upgrade kitchen & provide new equipment. Replace flooring Kindergarten Bldg. Address traffic issues & site circulation. Impervious surface issues.	14	8	8	6	8.2
	2			TBD	4	6%	Fuller Elem	Construct new CRs, CNS, plant ops & storage. Renovate existing CNS for CRs, admin, SSS, staff. Replace carpet in 1990 CRs. Relocate service yard away from front entry. Upgrade play areas. Address site circulation.	12	2	10	8	8.4
4				TBD	37	53%	York Elem	Main Bldg (Bldg A - 1965/1996) - renovate older CRs, corridors, toilets, CNS (including equipment). Replace boiler. Resolve ground floor moisture issues. Provide front canopy. Upgrade play equipment. Improve site circulation & parking. Re-roof 1996 addition.	10	1	13	7	8.7

NOTES

East Wake High has 97,818 sq.ft. over 40 years old on the north campus, which is slated for demolition when E-29 is constructed.

Of the Cary High square footage over 40 years old, 62,219 sq.ft. will be demolished in the next project.

All of the East Garner Middle square footage over 40 years is slated for demolition.

Most programs were developed in 2005, or earlier, and therefore the scope, capacity, and estimates indicated may need to be revised.

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PARTIAL CAMPUS

IIIA	Bond (\$M)			Potential New Permanent Seats (000s) in 2015	SF over 40 campus Permanent in 2015	% of campus over 40 in 2015	Schools	Comments	RANKINGS				TOTAL
	2000	2004	2006						Academic Program	Student Assignment	Campus Bldg Cond	Health & Safety	
	15%	15%	15%						15%	15%	35%	35%	
4		28	10	26	71	22%	Cary High	Complete Phase III of the Master Plan. Demo Bldg B (1959/1975/1989) & Bldg D (1959). New construction to include: CNS, CRs, CTE, faculty support areas. Minor renovations to media ctr. Renovate PE/athletic support spaces. Site upgrades to include: playgrounds, basketball courts, vehicular & pedestrian circulation, and parking upgrades.	8	7	5	14	8.9
2		30		64	59	17%	Millbrook High	Demo Bldg C (1986). New construction to include: CRs, science, special ed, art, dance/drama, CTE, health/PE, admin, CNS & plant ops. Renovate for special ed, music, CTE, media ctr, health/PE/athletics. Address site circulation.	3	16	2	16	9.2
3				0	16	18%	Hunter Elem	Renovate Gym & CNS Bldg (1926) & provide new group toilets. Repair steps, replace windows & lighting in stairwells. Replace finishes in K wing, media ctr & CRs. Upgrade play areas. Address site circulation. Upgrade/expand	6	6	11	11	9.5
3	4			0	5	7%	Knightdale Elem	Renovate kitchen (1953). Add walls & doors to address sound transfer problems between 1st grade CRs (1981 Bldg). Upgrade play equipment. Re-roofing.	16	13	12	9	11.7
1	14			0	29	16%	Fuquay Varina Middle	Bldg C (1975) - renovate gym & locker rooms. Bldgs E (South Bldg) & F (Media Center) (both 1991) - provide new HVAC & associated finish upgrades, and re-roof.	11	12	14	10	11.9
20				0	52	19%	Sanderson High	Renovate East Bldg (1989) (Science), including HVAC & re-roofing. Replace kitchen equipment. Re-roof auditorium. Ramp to field level at stadium.	4	15	15	15	13.4
5	8	9	25	5	52	12%	Enloe High	Renovate remaining portions of Main Bldg (West Bldg - 1965) not accomplished in 2007 major CI project. Site upgrades.	13	14	16	13	14.2

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Component	Year												Grand Total
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
ADA					\$955,304	\$7,384,679	\$6,486,331			\$8,998,201			\$23,824,516
Asbestos					\$70,698		\$678,580			\$1,116,479			\$1,905,421
Asphalt Elem Track										\$2,099,227			\$2,099,227
Asphalt Paving										\$1,396,872			\$1,396,872
Boiler	\$1,303,305	\$319,413	\$195,534	\$225,063	\$117,963	\$509,796	\$412,029	\$868,228	\$615,113	\$2,744,642		\$1,458,923	\$11,374,640
Carpet	\$922,300	\$1,532,970	\$313,038	\$667,056	\$1,364,368	\$1,960,962	\$691,935	\$782,085	\$154,377	\$499,035		\$332,010	\$5,721,792
CCTV						\$35,700			\$219,276				\$7,671,906
Chair Lift	\$85,680							\$27,540	\$27,540			\$137,700	\$35,700
Chiller					\$24,786		\$432,684			\$287,436			\$416,160
Cleaning - Exterior								\$432,684					\$230,112
Communication System	\$25,500	\$20,400			\$95,268								\$139,188
Controls & Instrumentation	\$61,761				\$47,226	\$40,520	\$115,235	\$123,165	\$158,967	\$125,766			\$993,047
Cooling Tower	\$138,720	\$66,938	\$68,340	\$136,680		\$68,340	\$68,340			\$68,340			\$962,880
Elevator									\$90,566				\$90,566
Exterior - Windows							\$32,436				\$47,328		\$205,163
Exterior Doors	\$93,000		\$74,001	\$109,548	\$45,084				\$53,040				\$1,530,000
Exterior Walls									\$1,530,000				\$2,157,034
Exterior Windows	\$380,927		\$716,665	\$410,723		\$538,834	\$109,885	\$63,381		\$254,692		\$58,117	\$1,134,040
FAR roof system							\$79,992		\$120,127				\$28,678
Fascia									\$28,678				\$28,678
Fencing			\$48,227			\$209,242	\$106,762						\$364,231
Fire Alarm System	\$474,300	\$602,797	\$550,035	\$326,400	\$1,300,500	\$1,753,525	\$229,500	\$420,240	\$318,240	\$612,000		\$216,240	\$6,803,776
Hardwood Flooring	\$229,529	\$336,220	\$78,045	\$248,567	\$43,906	\$48,959	\$222,293	\$47,756	\$150,580	\$88,287		\$772,608	\$2,266,750
HVAC System	\$1,428,288		\$6,580,131	\$485,979	\$831,402	\$6,532,528	\$19,129,815	\$933,239	\$2,261,466	\$618,977		\$2,380,700	\$43,652,327
Interior Doors						\$30,600							\$30,600
MATV						\$28,560							\$28,560
MB roof system					\$64,811	\$26,768	\$1,979,513	\$1,451,961	\$4,035,350	\$1,678,727		\$2,125,140	\$13,984,388
Paint				\$83,640									\$197,880
Paint - Exterior	\$30,600		\$40,639								\$40,800		\$112,039
Paint - Interior	\$1,674,453	\$1,823,783	\$858,510	\$2,151,937	\$2,517,080	\$2,869,720	\$1,256,463	\$1,017,058	\$1,539,941	\$652,732		\$1,217,164	\$17,578,840
Plumbing Fixtures	\$66,300						\$213,384						\$279,684
Sealant	\$41,580			\$67,803			\$170,888		\$170,865			\$20,410	\$471,546
Security System		\$25,500	\$56,100	\$153,000	\$91,800	\$290,700	\$66,300	\$91,800	\$127,500			\$89,250	\$991,950
SHINGLE			\$42,905				\$52,691			\$2,202,918		\$39,089	\$91,781
SSMR roof system							\$185,009				\$76,947		\$40,290
Stone Wall				\$21,803									\$2,548,069
Switchgear	\$2,782,866	\$166,984			\$904,049	\$370,627	\$55,661	\$194,789	\$816,000			\$123,389	\$5,414,367
Synthetic Surfacing	\$1,400,496	\$2,658,229	\$168,572	\$933,828	\$215,771	\$142,176	\$242,471	\$740,110	\$764,371		\$531,500	\$381,862	\$2,978,528
VCT													\$9,049,593
Wall Panels			\$24,192										\$24,192
Grand Total	\$11,357,288	\$7,553,234	\$15,176,369	\$6,109,678	\$10,264,659	\$29,065,373	\$33,387,108	\$6,453,926	\$25,395,904	\$8,333,107	\$11,631,207	\$8,053,950	\$172,781,804

Cumulative Yearly Total \$11,357,288 \$18,910,523 \$34,086,892 \$40,196,570 \$50,461,229 \$79,526,602 \$112,913,710 \$119,367,636 \$144,763,540 \$153,096,647 \$164,727,854 \$172,781,804

SUPPORT AND ATHLETIC FACILITIES

<p>Four Regional Bus Transportation Centers Deferred from Last Bond; currently have two sites acquired Additional Maintenance Capacity Needed/Efficiency Gains</p>	<p>>\$30M</p>
<p>Athens Stadium Upgrades Distance from main building results in additional requirements ADA issues/Program shortfalls</p>	<p>\$1-7M</p>
<p>Elementary School Tracks (53 schools need track upgrades) Schools that do not have a track or the track lacks suitable surface</p>	<p>\$2M</p>
<p>Convert 3 High Schools with Limited Outdoor Program to Artificial Turf Allows more PE, athletic and non-athletic programs on same field</p>	<p>\$2-3M</p>
<p>Energy Savings Initiatives Alternative to Performance Contracting</p>	<p>\$5-15M</p>
<p>Rock Quarry Industrial Complex Upgrades and Repairs (22 yrs Old) HVAC and Roof repairs Bus maintenance and Purchasing warehouse capacity increase</p>	<p>>\$5M</p>
<p>Regional Athletic Stadium or Complex Basketball/Volleyball Baseball/Softball Football/Soccer/Lacrosse Tennis/Track and Field Band Performances/Competition</p>	<p>\$10-30M</p>
<p><u>Cary HS /Apex HS/Garner HS/Fuquay HS/Athens HS Stadium (Major Renovations)</u> Add missing programs to tight school sites and reduce cost of major renovations</p>	
<p><u>West Apex HS/H7/H8/H13/+2</u> Reduce cost of new HS construction</p>	
<p><u>Regional Bus Transportation Center</u> Reduce cost of Trans Ctr construction</p>	
<p><u>Joint Use and Maintenance with Municipality</u> Reduce cost of Regional Complex construction and maintenance</p>	