



Continuous CIP Appropriation & Reallocation

David Neter, Chief Operating Officer Wake County Public School System
Chris Whitley, Vice President Cumming Corporation

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Continuous CIP Appropriation & Reallocation

APPROPRIATIONS	
Continuous CIP	Amount
South Lakes Elementary	\$2,254,010
M-14/Herbert Akins Road Middle	\$1,000,000
E-41/Apex Friendship Elementary	\$418,564
E-51	\$3,166,134
Wiley Elementary	\$369,387
Stough Elementary	\$23,879,707
East Wake Middle	\$5,302,848
Conn Elementary	\$20,429,119
Fuquay Varina High	\$69,152,125
West Millbrook Middle	\$3,300,000
Technology Devices	\$22,866,000
Mobiles	\$1,300,000
Assessments	\$515,000
Property Acquisition	\$10,609,000
SNAP	\$15,000,000
*SNAP FY 19 Funds (<i>not previously appropriated</i>)	\$16,110,134
Partial Renovation & Improvements	\$4,600,000
Program Management	\$8,592,908
Continuous CIP Total	\$208,864,936

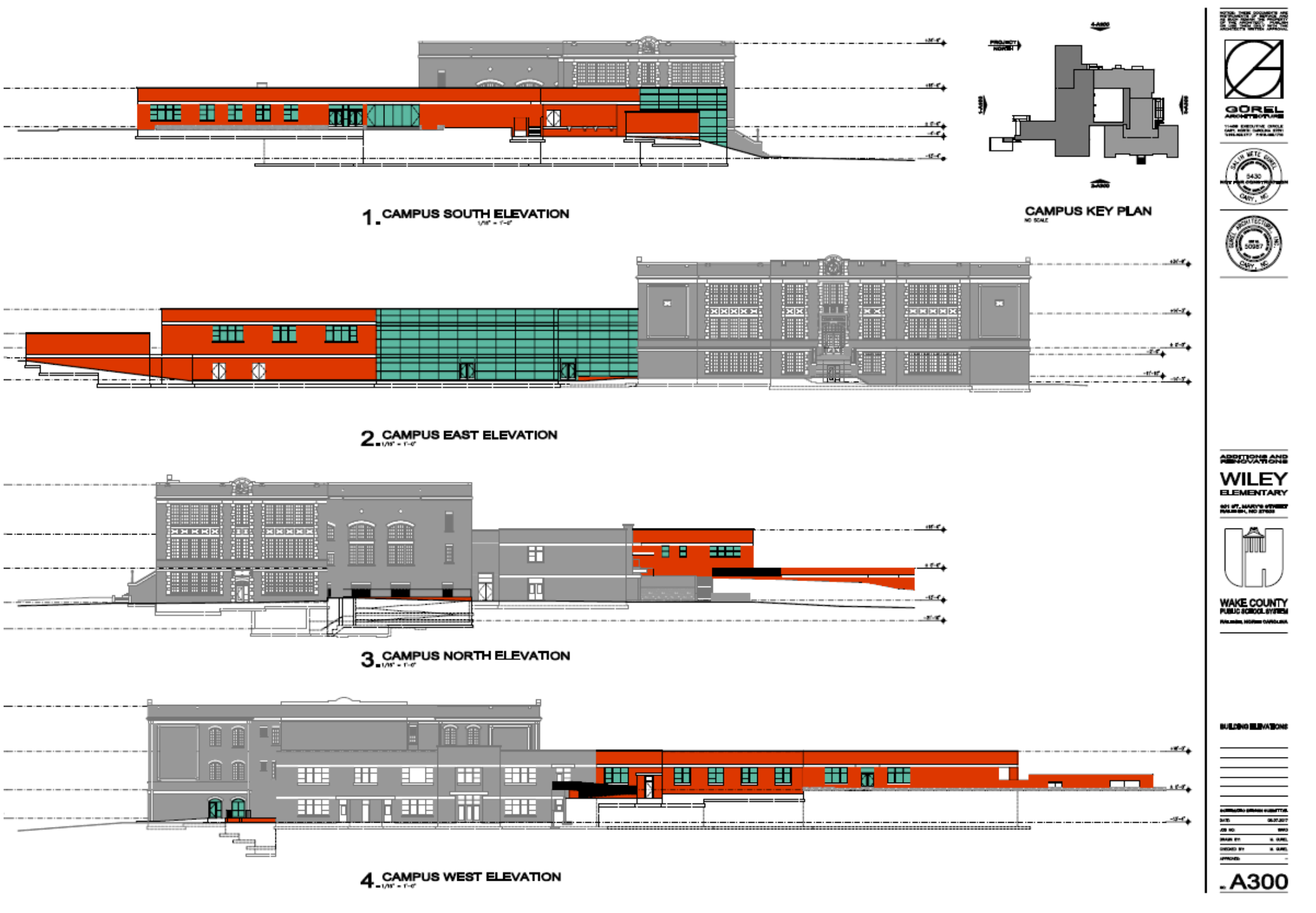
Key Drivers:

- M-14, West Millbrook, E-41, and E-51 design funding.
- Wiley, Stough, East Wake, Conn, Fuquay Varina, and South Lakes balance of construction funding.
- Technology Devices, Mobile Classrooms, Assessments, Property Acquisition, SNAP, Partial Renovation & Improvement funding.
- Program Management funding

REALLOCATION CONTINUOUS CIP			
FROM	Amount	TO	Amount
Parkside Elementary	\$2,300,000	SNAP	\$2,300,000
South Lakes Elementary	\$7,424,140	SNAP	\$7,424,140
North Ridge Elementary	\$2,835,459	SNAP	\$2,835,459
Wiley Elementary	\$369,387	SNAP	\$369,387
TOTAL	\$12,928,986	TOTAL	\$12,928,986

Project Summary / Construction Phase (1 of 6)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
Wiley ES	2020	Major Renovation Elementary	97K	34	~360	Jul-18	Jan-20



Project Summary / Construction Phase (2 of 6)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
South Lakes ES	2020	New Elementary School	121K	51	~800	Feb-19	Apr-20



Project Summary / Construction Phase (3 of 6)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
East Wake MS	2020	Complete Raze New Middle	215K	82	~1280	Jul-18	May-20



Project Summary / Construction Phase (4 of 6)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
Stough ES	2020	Complete Raze New Elementary	103K	44	~665	May-19	Jul-20



SOUTH ELEVATION



SOUTHEAST ELEVATION



NORTHEAST ELEVATION



NORTHWEST ELEVATION

Project Summary / Construction Phase (5 of 6)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
Conn ES	2020	Complete Raze New Elementary	114K	43	~644	May-19	Oct-20



Project Summary / Construction Phase (6 of 6)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
Fuquay-Varina HS	2021	Major Renovation High School	365K	112	~2223	Jun-19	Jul-21



EAST ELEVATION



WEST ELEVATION



NORTH ELEVATION - TOWER



NORTH ELEVATION



SOUTH ELEVATION



Project Summary / Design Phase (1 of 1)

School	Year Open	Project Type	Square Feet	Teaching Spaces	Student Capacity	Construction Notice to Proceed	Construction Substantial Completion
M-14 / Herbert Akins Road MS	2022	New Middle School	171K	82	~1300	Sep-20	May-22
West Millbrook MS	2022	Complete Raze	217K	82	~1280	Sep-20	May-22
		New Middle School					
E-41 / Apex Friendship ES	2022	New Elementary School	100K	41	~500	Feb-21	May-22
E-51	2023	New Elementary School	121K	51	~800	Sep-21	Dec-22

Program Summary / Item Description (1 of 2)

Program Elements:

Technology Devices:

- Staff Device Refresh
- Student Devices and Classroom Technology

Mobiles:

- Return 2 Leased Units
- Remove 7 Units and Relocate 11 Units
- Demo 9 Units (if they do not sell)
- Anticipated schools include East Millbrook MS, Leesville ES, Lockhart ES, Carver ES, York ES, and East Wake MS

SNAP:

- Middle Creek Transportation Center: (Initial Schematic Design Plan; subject to change based on estimates/stakeholder input)
 - Site: 23.75 Acres
 - Maintenance Building | 60K SF | 22 Bays w/ repair support spaces | Fuel and Wash Stations
 - Operations Support Building | 19K SF
 - Parking for 262 Buses (6 Districts) | 300 Space Staff Parking

Program Summary / Item Description (2 of 2)

Program Elements:

Partial Renovation Improvement Projects:

- New category of funding; currently in planning stage to determine project priority
- Projects will include renovations and improvements to existing campuses where the total needs analysis prevents individual building needs or improvements from being addressed
- Projects will be prioritized using a weighted evaluation sheet that may include the Facility Condition Index (FCI), academic instruction, student assignment, and health and safety

Program Management:

- Funds for acquiring, planning, designing and implementing the Capital Improvement Plan

Assessments:

- Annual Facilities Assessments

Property Acquisition:

- Land purchases and due diligence costs are budgeted based on the cost trend of recent land purchases and economic projections