



Overview: Wake County Facilities & Community Improvement Plan (CIP)

**Citizens' Facilities Advisory
Committee**

July 26, 2006

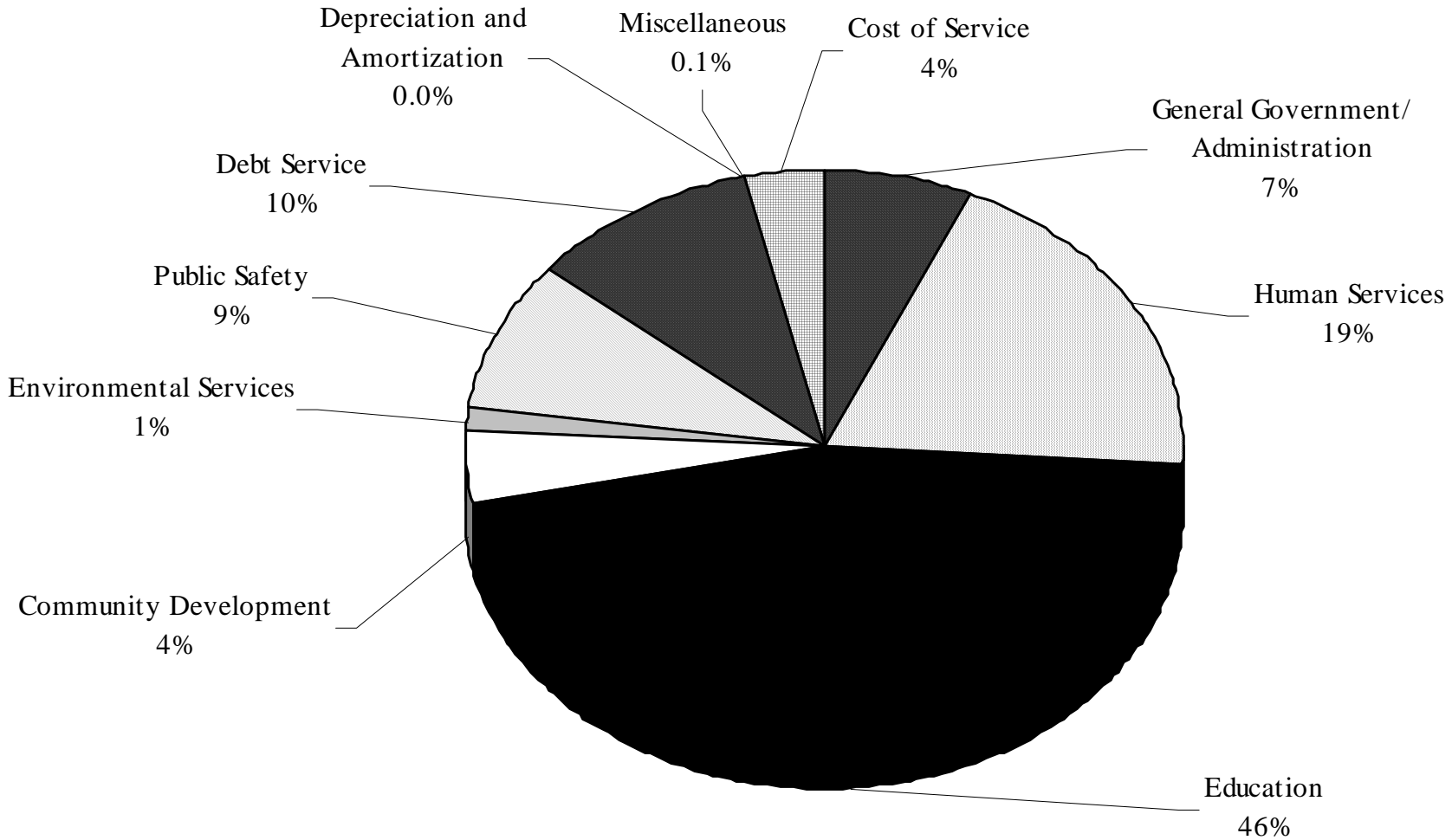


Presentation Overview

- Wake County Facilities
- Wake County Community Improvement Plan (CIP)



FY07 County Services (\$1,278,411,055 - All Funds)





Wake County Facilities

- To Provide Services Wake County...
 - Operates over 152 facilities on 329 sites
 - Maintains over 3.4 million gross square feet
 - Over 525 acres of associated landscaping



Wake County Facilities

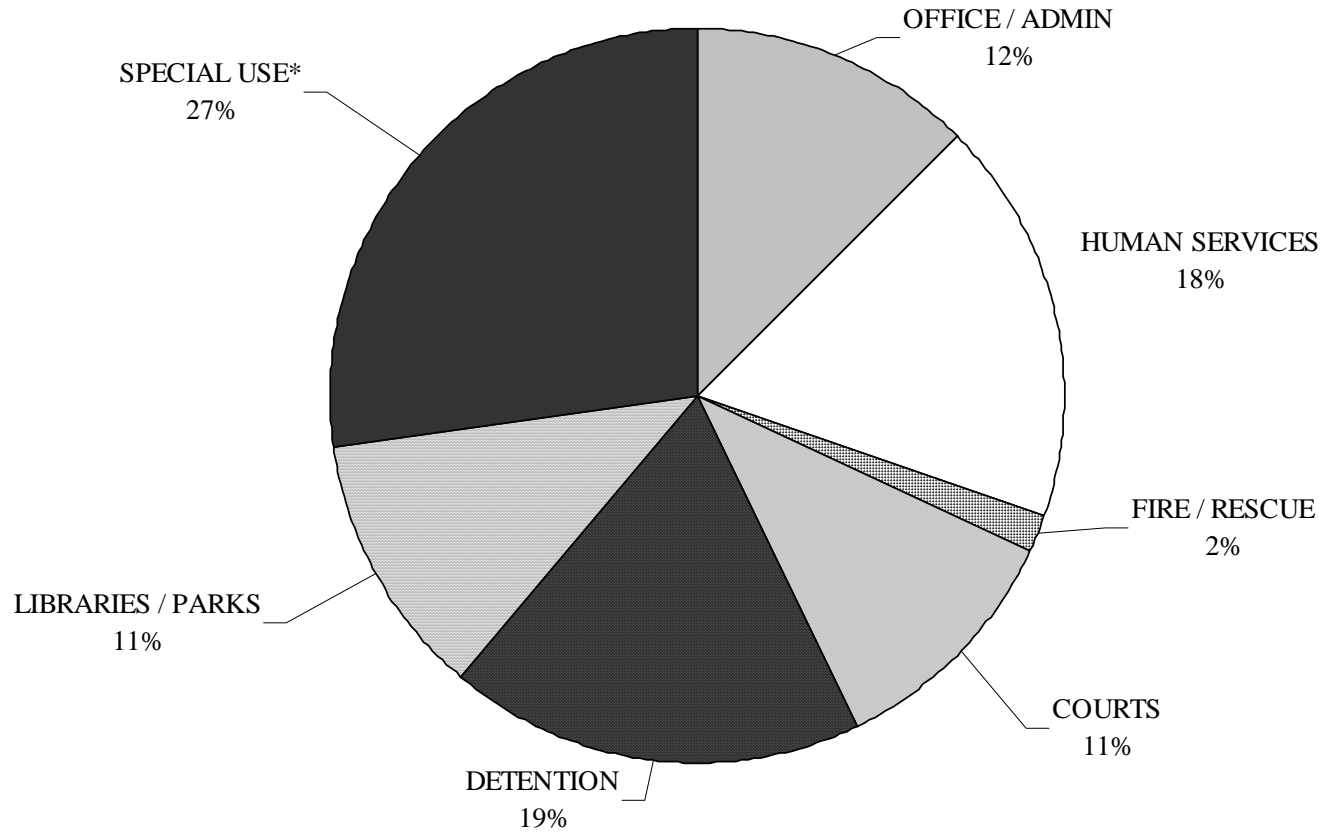
- Vast differences in the types of facilities operated by the County
 - Offices
 - Jails
 - Libraries
 - Parks





Wake County Facilities

Wake County Facility Portfolio (Square Footage)



*Special Use includes Five County Stadium, IMAX Theatre, Fire Arms Training Center, Landfill Transfer Station, various towers, and various field services equipment, materials, and greenhouse storage.



Facilities, Design, & Construction:

- Plans and implements CIP for County departments and Board of Commissioners
- Manage construction projects ranging from \$100,000 to as much as \$200 million each
- Provides real estate services for County, such as land acquisition, and landrights and real property management



General Services Administration - Maintenance & Operations

- General Services Administration provides overall facility maintenance
- Maintains building assets, life safety systems, and infrastructure
- Provides clean, comfortable, safe, and well-maintained facilities for County personnel, customers, and visitors



Wake County Community Improvement Plan (CIP)



Wake County Community Improvement Plan (CIP)

- 7 Year Plan (2007-2013)
- County's funding plan for capital facilities and adequate infrastructure
- CIP:
 - Long-term
 - Anticipates future needs
 - Supports responsible stewardship of existing facilities



Wake County Community Improvement Plan (CIP)

■ CIP Priorities

1. Ensure life, safety, and basic environmental concerns
2. Provide operating expense savings
3. Maintain the integrity of current capital assets
4. Improve existing facilities and infrastructure to meet emerging needs and higher service levels
5. Without expanding County's existing role, add new facilities based on approved plans
6. Expand County's service delivery role
7. Match contributions by partners to support community infrastructure



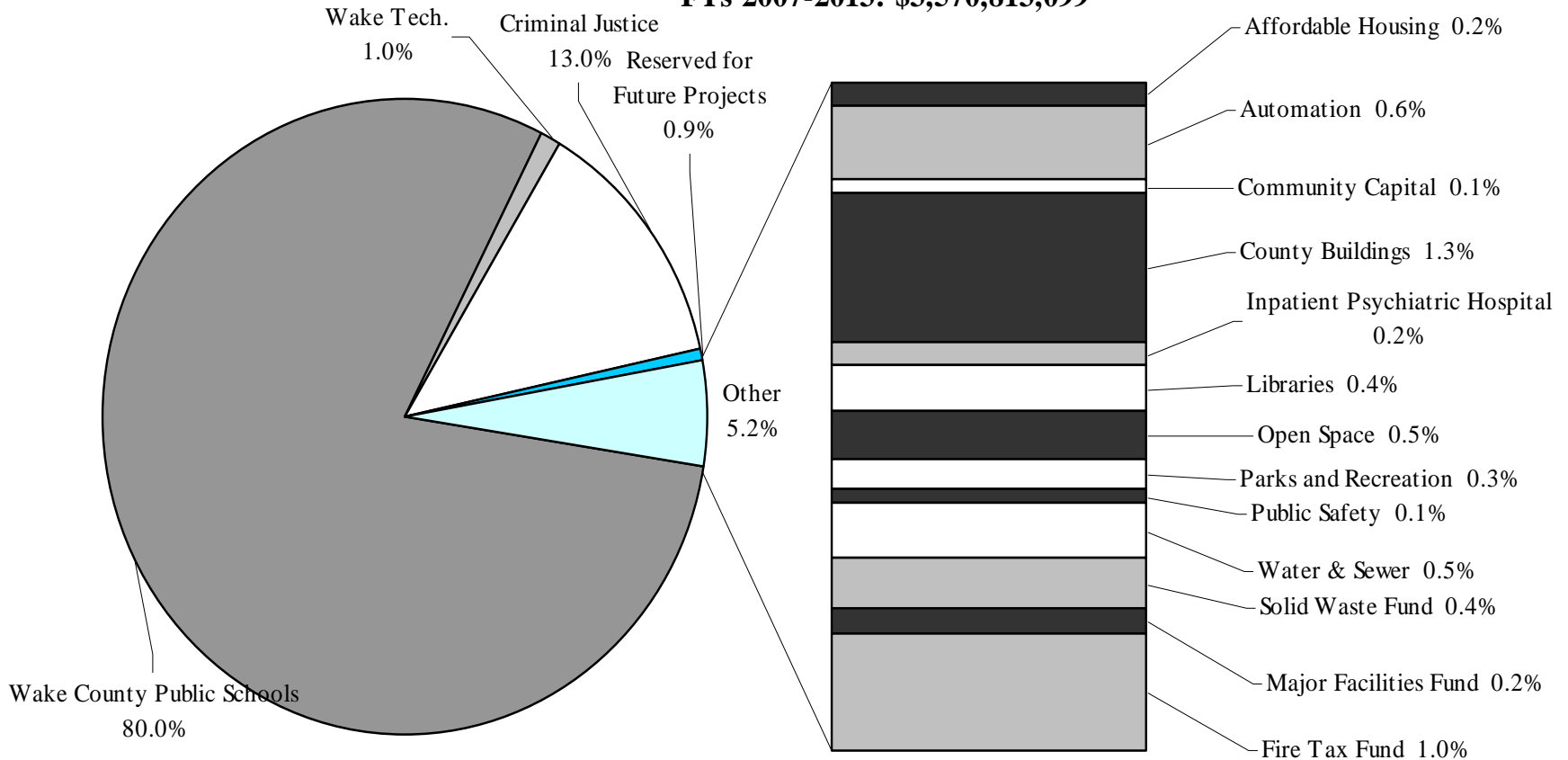
Wake County FY07-FY13 CIP

\$3,570,813,099



Wake County Community Improvement Plan (CIP)

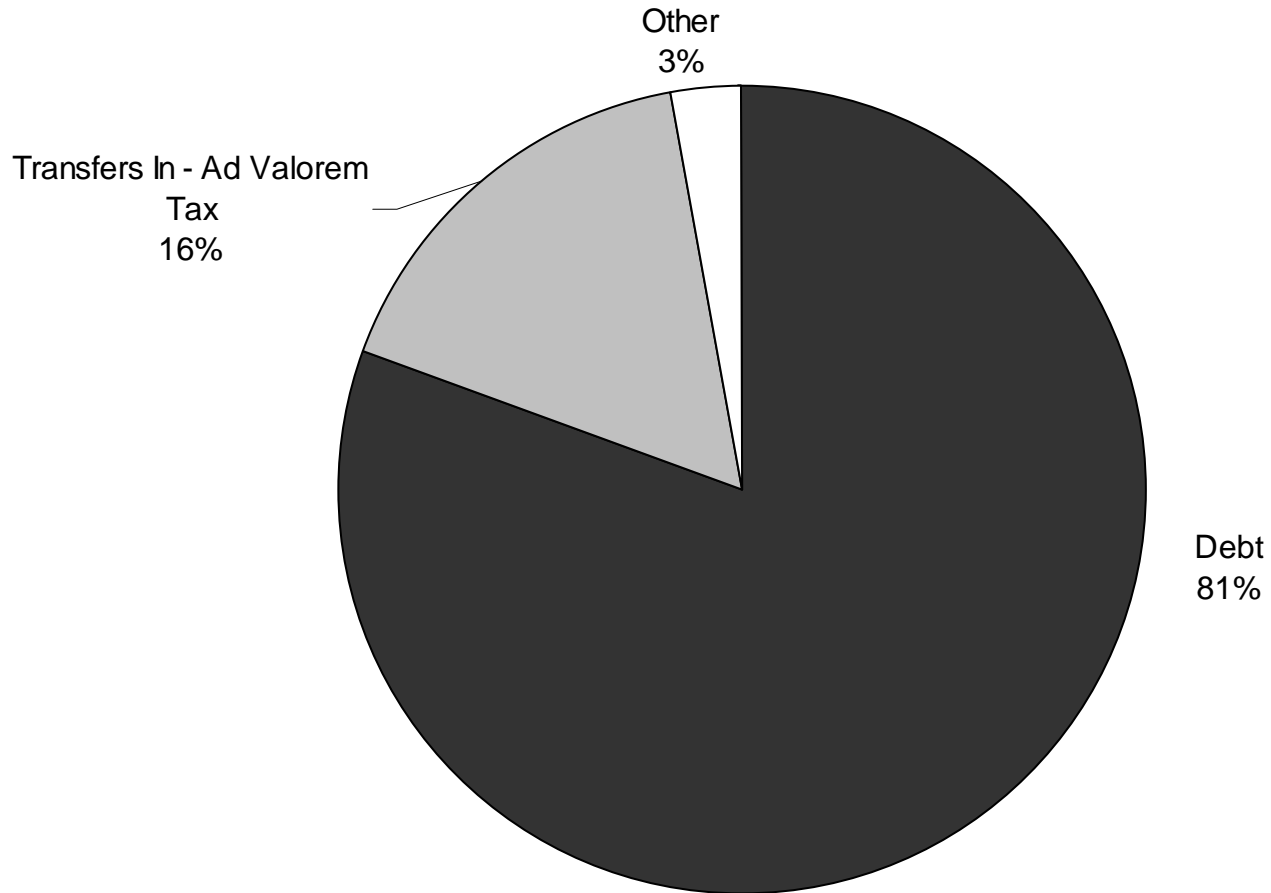
Capital Improvement Plan
FYs 2007-2013: \$3,570,813,099





Wake County Community Improvement Plan (CIP): Sources

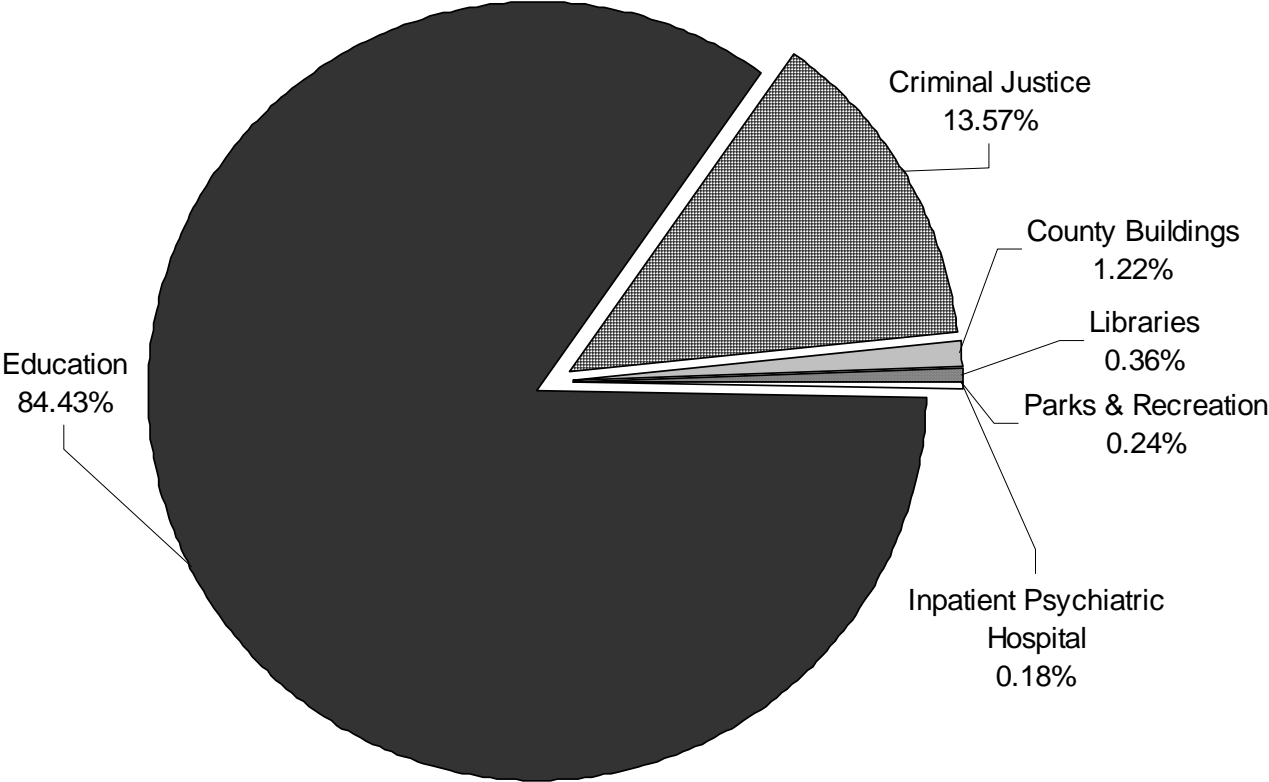
Wake County 2007 - 2013 CIP: Sources





Wake County Community Improvement Plan (CIP): Facilities

Wake County CIP: Facilities - \$3,426,381,000





Wake County Community Improvement Plan (CIP): County Elements

- Criminal Justice: \$464.9 M
 - Design and construction of new Justice Center for criminal courthouse, public records, and County administration
 - Approx. 440,000 sq. ft and 300 – 350 parking spaces
 - Design and construction of new parking deck(s)
 - 900 – 1,000 spaces
 - Incorporate video visitation and first appearance technology into designated judicial facilities
 - Renovate and refurbish 40-year old Courthouse



Wake County Community Improvement Plan (CIP): County Elements

- **County Buildings: \$41.9 M**
 - Energy Saving Projects: \$197,000
 - Major Renovations: \$14.2 M
 - Mechanical, Electrical, and Plumbing: \$3 M
 - Minor Renovations: \$8.4 M
 - Roof Replacements: \$3.1 M
 - Security Improvements: \$330,000
 - County Regional Centers: \$12.7 M



Wake County Community Improvement Plan (CIP): County Elements

- Libraries: \$12.1 M
 - North Regional Library: \$1.1 M
 - Leesville Community Library: \$3 M
 - Northeast Regional Library: \$8.1 M
 - South Raleigh Community Library: \$347,000



Wake County Community Improvement Plan (CIP): County Elements

- Parks and Recreation: \$8.1 M
 - Community Use of School Parks: \$5.7 M
 - Existing Facility Improvements: \$2.05 M
 - Facility Master Planning: \$328,000



Wake County Community Improvement Plan (CIP): County Elements

- Inpatient Psychiatric Facility: \$6 M
 - Proposed 60 bed mental health care facility for children, adolescents, and adults who are residents of Wake County



Questions?