

## WAKE COUNTY PUBLIC SCHOOL SYSTEM

### Element Summary: Wake County Public School System

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
<b>USES</b>								
WCPSS Plan 2004	\$218,300,000	160,100,000	-	-	-	-	-	<b>378,400,000</b>
WCPSS Future Projects	-	-	181,433,000	185,000,000	185,000,000	553,000	575,000	<b>552,561,000</b>
<b>TOTAL USES</b>	<b>\$218,300,000</b>	<b>160,100,000</b>	<b>181,433,000</b>	<b>185,000,000</b>	<b>185,000,000</b>	<b>553,000</b>	<b>575,000</b>	<b>930,961,000</b>
<b>FUNDING SOURCES</b>								
Bonds--Authorized	\$ 75,000,000	-	-	-	-	-	-	<b>75,000,000</b>
Bonds--Issued	75,000,000	150,000,000	-	-	-	-	-	<b>225,000,000</b>
Debt--To be Authorized	41,000,000	-	175,000,000	175,000,000	175,000,000	-	-	<b>566,000,000</b>
Interest Earnings	2,904,000	686,000	533,000	790,000	670,000	553,000	575,000	<b>6,711,000</b>
Schools Capital Fund Balance	19,096,000	3,814,000	-	3,010,000	2,930,000	-	-	<b>28,850,000</b>
State--Public School Building Fund	5,300,000	5,600,000	5,900,000	6,200,000	6,400,000	-	-	<b>29,400,000</b>
<b>TOTAL SOURCES</b>	<b>\$218,300,000</b>	<b>160,100,000</b>	<b>181,433,000</b>	<b>185,000,000</b>	<b>185,000,000</b>	<b>553,000</b>	<b>575,000</b>	<b>930,961,000</b>
<b>NEW OPERATING IMPACT</b>	<b>\$ 1,391,000</b>	<b>3,745,000</b>	<b>3,879,000</b>	<b>878,000</b>	<b>*</b>	<b>*</b>	<b>*</b>	<b>9,893,000</b>

\* The operating budget impact for all years may be revised once the school construction schedule has been finalized.

#### Seven-Year CIP Summary

The FY 2006-2012 CIP includes \$931 million to improve school facilities. Plan 2004 funds are primarily derived from bonds previously authorized by Wake County citizens and from the State Public School Building Fund. Beginning in FY 2008, future projects will be supported primarily through debt that is yet to be authorized.

#### History / Background

The Wake County Public School System (WCPSS) is the second largest local education agency in North Carolina and is projected to grow by about 4,000 to 5,000 students a year. Enrollment is projected at approximately 126,000 students by 2008; by 2020, updated student population projections show a total of approximately 190,000 students in the system. WCPSS's Plan 2000 capital plan, one phase of an aggressive building program to provide facilities to accommodate projected growth is nearing conclusion. The next phase is Plan 2004, which addresses facilities needs through 2008 and includes funds to repair and renovate existing schools as well as for land acquisition, construction, and initial equipping of new schools. Wake County voters approved a bond referendum in November 2000 to support Plan 2000 and again in October 2003 to support Plan 2004.

#### Plan 2000

- A 31-member Citizens Advisory Committee for School Facilities Planning and Funding submitted its findings to the County in April 2000. Plan

## WAKE COUNTY PUBLIC SCHOOL SYSTEM

2000 incorporated the committee's recommendations into a new building program totaling \$550 million (\$500 million of which was bond funded.)

- The Plan called for the construction of 14 new schools to accommodate the 111,000 students expected in County schools by 2004. It also included extensive renovations to 32 schools and provided needed maintenance and repair to 61 other schools.
- The building plan included funding for technology infrastructure, deferred maintenance, energy compliance, and code compliance.
- Plan 2000 included \$20 million for planning and design work for Plan 2004.

### Plan 2004

- The Board of Education presented a priority list of projects totaling \$867 million to the Board of Commissioners in April 2003. The Board of Education established its highest-priority projects and pared down the scope of Plan 2004 to a list of projects totaling \$550 million.
- The adopted Plan 2004 includes 13 new schools, one pre-kindergarten center, 16 comprehensive renovation projects, and re-roofing and repair projects at 61 campuses.
- At its November 17, 2003 meeting, the Board of Commissioners approved a resolution appropriating the Plan of Record on the books of the County in the amount of \$479.9 million. This amount represents new funds as follows:

Bond Proceeds	\$450,000,000
State Funding	21,900,000
Pay-As-You-Go Funds	8,000,000
Total New Funds	<u>\$479,900,000</u>
Savings Transferred	<u>22,420,515</u>
	<u>\$502,320,515</u>

- Approximately \$47.7 million of Plan 2004 is unfunded at this time. On January 18, 2005, the Board of Commissioners approved strategies to meet Plan 2004 funding of \$550 million and fund mobile and modular classrooms/schools to meet growth needs. These strategies included: WCPSS continuing to identify savings in Plan 2000 and Phase IIIB; accelerating capital fund balance appropriation and utilizing commercial paper to generate short-range debt capacity.
- On March 1, 2005, the Board of Education adopted a resolution pertaining to funding of Plan 2004. The resolution states that the Board of Education will allocate future Plan 2000 savings to be applied as part of the total \$550 million and that the Board of Education will cover cost escalations by deferring the funding of specific projects to the next building program.

### Operating Impact

The school system estimates the cost of operating and staffing new facilities and includes these costs in the annual budget that it requests from the County. The non-instructional operating costs (i.e., facility maintenance housekeeping and utilities) have recently been estimated to be \$4.25 per square foot. Personnel costs associated with increased enrollment are not calculated here since many of these costs occur whether or not new schools are built.

## WAKE TECHNICAL COMMUNITY COLLEGE

### Element Summary: Wake Technical Community College

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
<b>USES</b>								
Ten-Year Master Plan	\$ 290,000	-	-	-	-	-	-	290,000
401 North Campus Buildings	1,000,000	5,400,000	10,220,000	9,890,000	1,490,000	-	-	28,000,000
Chapanoke Road Property	2,400,000	1,125,000	1,625,000	-	-	-	-	5,150,000
Furnishings	1,250,000	-	-	-	-	-	-	1,250,000
General Repairs and Renovations	125,000	25,000	200,000	-	-	-	-	350,000
Holding Hall Renovation	155,000	-	-	-	-	-	-	155,000
Individual Learning Ctr. Relocation	680,000	-	-	-	-	-	-	680,000
Mechanical/Electrical Projects	380,000	1,465,000	500,000	-	-	-	-	2,345,000
Re-Roofing Projects	505,000	165,000	-	-	-	-	-	670,000
Technical Education Bldg. Renovations	30,000	610,000	-	-	-	-	-	640,000
<b>TOTAL USES</b>	<b>\$6,815,000</b>	<b>8,790,000</b>	<b>12,545,000</b>	<b>9,890,000</b>	<b>1,490,000</b>	-	-	<b>39,530,000</b>
<b>FUNDING SOURCES</b>								
Bonds--Authorized	\$6,815,000	8,790,000	12,545,000	9,890,000	1,490,000	-	-	39,530,000
<b>TOTAL SOURCES</b>	<b>\$6,815,000</b>	<b>8,790,000</b>	<b>12,545,000</b>	<b>9,890,000</b>	<b>1,490,000</b>	-	-	<b>39,530,000</b>
<b>NEW OPERATING IMPACT</b>	<b>\$ -</b>	<b>761,000</b>	<b>200,000</b>	<b>307,000</b>	<b>271,000</b>	<b>(24,000)</b>	-	<b>1,515,000</b>

#### Seven-Year CIP Summary

The FY 2006-2012 CIP includes \$39.5 million for improvements and expansion for Wake Technical Community College (Wake Tech). Approximately 75% of the funding will be used for land acquisition, construction, and other costs related to the College's future North Wake Campus. Of the remaining funds, most are allocated for proposed renovation projects include renovating property on Chapanoke Road for a Public Safety Training Center, renovating a portion of Holding Hall to house the Facilities Administration Staff, re-roofing multiple buildings, and undertaking needed mechanical and engineering projects. Funding for all projects comes from general obligation bonds.

#### History / Background

As part of the 1993 bond referendum, Wake County funded the construction of two new buildings (a new bookstore and a new automotive education center) for Wake Tech totaling \$30 million. Between 1993 and 2004, Wake Tech submitted no new requests for capital improvements to the County. On November 2, 2004, Wake County voters overwhelmingly approved a bond referendum for \$40 million in general obligation bonds for Wake Tech to finance acquisition, construction, installation and equipping of modifications, renovations, additions, improvements and extensions to existing facilities,

## WAKE TECHNICAL COMMUNITY COLLEGE

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and for one or more new buildings or other educational facilities for the college. Wake Tech developed a Plan of Record for the \$40 million, designed to meet facility needs for the College through fiscal year 2010, which was presented to and approved by the Board of Commissioners in March 2005.

NCGS §115D-32 requires the County to provide adequate funds to meet Wake Tech's needs for the following items:

- Plant Fund – Acquisition of land; construction of buildings; alterations and additions to buildings; purchase of automobiles, buses, trucks and other motor vehicles; purchase or rental of all equipment necessary for the maintenance of buildings and grounds and operation of plants; and purchase of all furniture and equipment not provided for administrative and instructional purposes.
- Current Expense Fund
  - Plant operation and maintenance, to include salaries of plant maintenance staff, maintenance and replacement of all furniture and vehicles funded with local dollars.
  - Support services, to include costs of insurance for the facility, motor vehicles, workers' compensation for those employees paid with local dollars, tort claims awarded against the institution due to the negligence of institutional employees, costs of bonding employees against misuse of local dollars, and all legal fees incurred in connection with local administration and operation of the institution.

### **Operating Impact**

The new operating budget impacts shown in the element summary reflect the costs of operations and maintenance at the Chapanoke Road property and the new North Campus site. These costs are anticipated to begin in FY 2007. Per NCGS §115D-32, the County is required to maintain buildings and grounds and operations of facilities; and purchase of all furniture and equipment not provided for administrative and instructional purposes.

# WAKE TECHNICAL COMMUNITY COLLEGE

## Ten-Year Master Plan

Wake Technical Community College has outgrown the ability to track its physical resources and long term facility needs without the benefit of a comprehensive facility master plan. A long range plan of 10 years will address the issues of program growth and appropriate locations within the County for the College's various programs, the location of satellite campuses relative to the County's demographics and workforce needs, maintenance plans for existing facilities, and identify capital expansion needs to accommodate future growth. The College currently comprises approximately 28 buildings that in total are in excess of 776,000 square feet. A facilities master plan will provide the basis for future requests for county capital appropriations or general obligation bonds. Elements of a ten year facilities master plan will include, but not be limited to, the following: define critical characteristics, uses, and activity patterns for each campus; provide all campuses with an ongoing maintenance repair and renovation plan; develop cost estimates for new construction, major renovations, capital repairs and improvements, and funding needs for facility operations and maintenance; and identify future capital projects on the basis of comprehensive facility assessments.

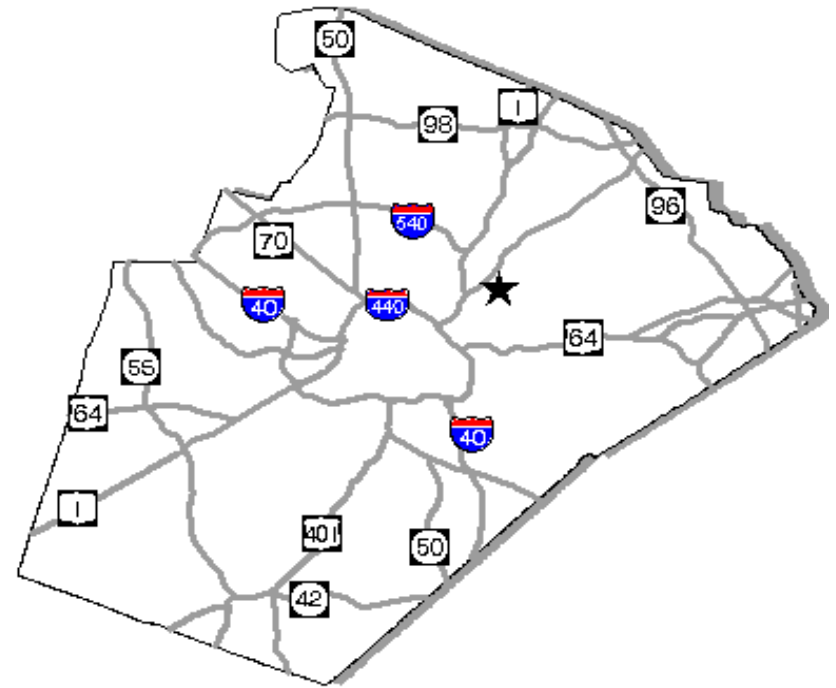
<b>Project Summary: 10 Year Master Plan</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total 06-12</b>
<b>Master Planning</b>	\$ 50,000	290,000	-	-	-	-	-	-	290,000
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	\$ 50,000	290,000	-	-	-	-	-	-	290,000
<b>New Operating Budget Impact</b>	\$ -	-	-	-	-	-	-	-	-
<b>Total Operating Budget Impact</b>	-	-	-	-	-	-	-	-	-

# WAKE TECHNICAL COMMUNITY COLLEGE

## 401 North Campus

State demographics predict a 45% rise in Wake County's population by the year 2012. Currently, over 3000 students attend Wake Technical Community College from zip code areas in the northern part of the county. These students will fill the available spaces in the first two buildings due for completion and occupancy in 2007. An additional building to be completed in 2009 will have the space for additional programs in areas such as business and industry, continuing education and computer labs. These programs had only minimal space allocated in the first two buildings, as the requirements of a full college transfer curricula occupied the majority of the space.

This project will cover an estimated \$5,000,000 construction cost shortfall for the first two classroom buildings in Phase 1 on Wake Tech's North Campus. In addition, a third classroom building, yet to be designed, will house classrooms, computer labs, student services, expanded business programs, bookstore capability and faculty offices. Estimated at 75,000 gross square feet, it will require programming, design and construction. This building will tie into a new regional plant completed in Phase One.



★ Proposed Location

### Project Summary: 401 North Campus

Uses	Prior Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total 06-12
Planning/Design	\$ -	1,000,000	300,000	300,000	190,000	20,000	-	-	1,810,000
Construction	-	-	4,600,000	9,220,000	8,800,000	850,000	-	-	23,470,000
Equipment/Furnishings	-	-	-	-	500,000	500,000	-	-	1,000,000
Other	-	-	100,000	200,000	100,000	-	-	-	400,000
Contingency	-	-	400,000	500,000	300,000	120,000	-	-	1,320,000
<b>TOTAL USES</b>	<b>\$ -</b>	<b>1,000,000</b>	<b>5,400,000</b>	<b>10,220,000</b>	<b>9,890,000</b>	<b>1,490,000</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>

### Funding Sources

<b>Bonds--Authorized</b>	<b>\$ -</b>	<b>1,000,000</b>	<b>5,400,000</b>	<b>10,220,000</b>	<b>9,890,000</b>	<b>1,490,000</b>	<b>-</b>	<b>-</b>	<b>28,000,000</b>
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<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>761,000</b>	<b>(48,000)</b>	<b>307,000</b>	<b>(24,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>996,000</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>761,000</b>	<b>713,000</b>	<b>1,020,000</b>	<b>996,000</b>	<b>996,000</b>	<b>996,000</b>	<b>996,000</b>	<b>5,482,000</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

## Chapanoke Road Property

Wake Technical Community College plans to purchase a 101,666 square foot building on 7.5 acres at 321 Chapanoke Road in Raleigh. The building is comprised of a three-story 35,000 square foot section constructed in 1994, and a one-story 66,666 square foot section built in 1988. The three-story section and 5,000 square feet of the one-story section will be renovated to house the Public Safety Training Center. The program has been developed with staff and faculty of the College. Future renovations call for classrooms, computer labs, and offices to house the Adult Education Center which is currently housed in leased space on Capital Boulevard. This section of the building will require complete plumbing, mechanical, electrical and fire alarm renovation for this future use.

The College's Public Safety program annually trains approximately 30,000 students/personnel in law enforcement, fire service, EMS/EMT, corrections, and occupational services such as certified nursing, hospitality, and Travel and Tourism. Currently this training occurs at 37 different locations throughout Wake County, such as the North Carolina State Highway Patrol training center, Wake County Sheriff's Training Facility at Mt. Auburn, and various police and fire departments. To bring all these training needs together would require a facility of approximately 35,000 square feet which would give a program of 14 classrooms, one conference room to accommodate 100 people, defensive tactics room, weight room, mock courtroom, mock jailer facilities, booking room with two 8 by 8 foot holding cells, computer labs, forensic lab, communication room, firearms storage room, and other spaces as required by NC Criminal Justice Training and Standards Division.

Part of the needs of the Public Safety curriculum are housed in leased space throughout the County. Once construction is completed on the Chapanoke Road property, the College will terminate these leases, leading to future operating savings. Should the Adult Education Center relocate to this site in the future, additional lease savings will be generated.

<b>Project Summary: Chapanoke Road Property</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total 06-12</b>
Planning/Design	\$ -	150,000	125,000	25,000	-	-	-	-	300,000
Land Acquisition	350,000	2,250,000	-	-	-	-	-	-	2,250,000
Construction	-	-	950,000	1,500,000	-	-	-	-	2,450,000
Contingency	-	-	50,000	100,000	-	-	-	-	150,000
<b>TOTAL USES</b>	<b>\$ 350,000</b>	<b>2,400,000</b>	<b>1,125,000</b>	<b>1,625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ 350,000</b>	<b>2,400,000</b>	<b>1,125,000</b>	<b>1,625,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,150,000</b>
<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>248,000</b>	<b>-</b>	<b>295,000</b>	<b>(24,000)</b>	<b>-</b>	<b>519,000</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>248,000</b>	<b>248,000</b>	<b>543,000</b>	<b>519,000</b>	<b>519,000</b>	<b>2,077,000</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

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## Furnishings

This project provides furnishings for 115,000 square feet of new classroom, laboratory, computer classroom, and office space for Phase 1 of the North Campus project. The project budget for the first two classroom buildings on the 401 North Campus does not cover the total furniture cost due to the addition of a regional plant that will serve two new classroom buildings and house the maintenance function. The new plant will expand with future development to encompass the next three classroom buildings.

### Project Summary: Furnishings

Uses	Prior Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total 06-12
Equipment/Furnishings	\$ -	1,250,000	-	-	-	-	-	-	1,250,000

### Funding Sources

Bonds--Authorized	\$ -	1,250,000	-	-	-	-	-	-	1,250,000
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New Operating Budget Impact	\$ -	-	-	-	-	-	-	-	-
Total Operating Budget Impact	-	-	-	-	-	-	-	-	-

# WAKE TECHNICAL COMMUNITY COLLEGE

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## General Repairs and Renovations

Funds will begin a study/design of the Student Services Building to identify the impacts of moving Financial Aid from Holding Hall into the Student Services Building to create more space for that department. Financial Aid personnel are currently housed in three separate areas in Holding Hall, all with inadequate space. This move will address the need to consolidate all student service functions, currently housed in separate buildings, into one building while simultaneously addressing the Financial Aid department's current space needs. Other student service departments to be included in the study for relocation to the Student Services Building are Disability Support Services, Registrar, Admissions, Student Government and Counseling. Additional miscellaneous repairs and renovations to College facilities call for the replacement of 22,000 square feet of carpet in the library.

<b>Project Summary: General Repairs and Renovations</b>									
Uses	Prior Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total 06-12
Planning/Design	\$ -	-	25,000	-	-	-	-	-	25,000
Construction	-	125,000	-	200,000	-	-	-	-	325,000
<b>TOTAL USES</b>	<b>\$ -</b>	<b>125,000</b>	<b>25,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ -</b>	<b>125,000</b>	<b>25,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

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## Holding Hall Renovation

Wake Technical Community College relocated its Print Shop from Holding Hall to the new Bookstore building in 2004. The 1,800 square-foot vacated space in Holding Hall will be renovated for the Facilities Administration Department, which is currently fragmented in several different locations throughout campus. The efficiency and effectiveness of the department can improve with proximity, shared support services, files and personnel. Three persons are currently housed in space to be renovated this summer for the Individual Learning Center. Renovations to Holding Hall consist of a new mechanical unit, key shop, plans room, offices, and a conference room/kitchenette for functions for Holding Hall staff. Demolition and asbestos abatement activities have occurred within the interior space of Holding Hall. Renovation design is under contract and development drawings are in progress. Changes to the building's mechanical equipment will be coordinated with the HVAC study of Holding Hall for future upgrades.

This project was initiated with 1993 County bond funds that remained in the Holding Hall renovation project.

<b>Project Summary: Holding Hall Renovation</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total 06-12</b>
Construction	\$ 20,000	127,725	-	-	-	-	-	-	127,725
Equipment/Furnishings	-	19,500	-	-	-	-	-	-	19,500
Contingency	-	7,775	-	-	-	-	-	-	7,775
<b>TOTAL USES</b>	<b>\$ 20,000</b>	<b>155,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ 20,000</b>	<b>155,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155,000</b>
<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

## Individual Learning Center Relocation

After renovation, the old Engineering Building (vacated with the construction of a new facility in 2002) will house the Individual Learning Center (ILC). This building is currently being used as flex classroom space during the renovation of Pucher/LeMay Halls project currently under construction. The building is actually two buildings of 17,300 gross square feet connected by a breezeway. The 2000 State Higher Education Bonds provided \$427,241 for mechanical renovation; however, certain rooms need to be upgraded to ADA standards and much architectural up-fit is necessary to enable the ILC program to use the space. The roofs of both buildings date from 1967 and are in need of replacement. The project also includes complete asbestos abatement.

The ILC has continued to operate in the same 6,800 square feet since 1987. Over 400 students a day go through the ILC and as many as 100 can be in the space at one time along with 20 staff members. Relocating to the old Engineering Building will allow for space for computer stations in each lab, offices for faculty and staff, reception and waiting areas for students, as well as adequate teaching space for the student population. Proceeds from the 2000 State Higher Education Bonds are inadequate to complete construction as needed. The FY 2006 appropriation of \$680,000 will be sufficient to cover the construction shortfall, re-roofing and furnishings.

<b>Project Summary: Individual Learning Center Relocation</b>									
<b>Uses</b>	<b>Prior Funding</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>Total 06-12</b>
Construction	\$ -	500,000	-	-	-	-	-	-	500,000
Equipment/Furnishings	-	150,000	-	-	-	-	-	-	150,000
Contingency	-	30,000	-	-	-	-	-	-	30,000
<b>TOTAL USES</b>	<b>\$ -</b>	<b>680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>680,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ -</b>	<b>680,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>680,000</b>
<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

## Mechanical, Electrical and Plumbing Projects

This project calls for the replacement of chillers at Library Education Building, Mechanical Technology/Ready Hall, complete HVAC renovation of Holding Hall and renovations and HVAC repairs to the Medical Office Building at 100 Sunnybrook Road. All systems have exceeded their life expectancy and are not energy efficient.

### Library Education Building

The existing York Chiller, with a capacity of 200 tons, has been in service 16 years. The equipment age raises the risk of system component failures. The manufacturer's operational life expectancy for this equipment is 10-15 years.

### Mechanical Technology Facility/Ready Hall HVAC Study & Replacement

The existing Carrier condensing units at Mechanical Technology, with a total capacity of 72 tons, have been in service 17 years. This facility does not have a redundant cooling source. The Air Conditioning equipment serving Ready Hall totals 85 tons, and was installed in 1978. That equipment has been in service for 26 years, exceeding the manufacturer's operational life expectancy of 10 – 15 years.

### Holding Hall HVAC Renovation

Holding Hall was constructed in 1963. Four dual duct air conditioning and heating systems serve the building. The building has two hot water boilers. The mechanical equipment has exceeded its normal life expectancy and is not energy efficient. Replacement of the boilers is recommended with new high energy gas burners and the existing condensing units will be replaced with a chilled water system.

### Medical Office Building at 100 Sunnybrook Road

This building is 14,000 square feet on 1.6 acres of at the Health Science Campus. The building is served with a number of DX units with a total capacity of 140 tons. A majority of the units have been in service for over 20 years. The manufacturer's life expectancy for these units is 10-15 years.

### Project Summary: Mechanical, Electrical and Plumbing Projects

Uses	Prior Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total 06-12
Planning/Design	\$ -	100,000	115,000	15,000	-	-	-	-	230,000
Construction	-	266,000	1,290,000	460,000	-	-	-	-	2,016,000
Contingency	-	14,000	60,000	25,000	-	-	-	-	99,000
<b>TOTAL USES</b>	<b>\$ -</b>	<b>380,000</b>	<b>1,465,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,345,000</b>

### Funding Sources

<b>Bonds--Authorized</b>	<b>\$ -</b>	<b>380,000</b>	<b>1,465,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,345,000</b>
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<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

## Re-Roofing Projects

This project consists of re-roofing three buildings, two at the main campus on Fayetteville Road and one at the Health Science Campus on Holston Lane:

### Allied Health Building (28,500 square feet)

The built-up roof is original to the building (1961) and is in need of extensive repairs. Replacement of the existing roof is recommended based on exceeded life expectancy, the extent of necessary repairs, and the need to protect the integrity of the building structure and interior contents. A roofing contractor prepared cost estimates, and College staff verified costs based on recent similar re-roofing projects on campus.

### Childcare Building (20,318 square feet)

The Childcare Building has a pitched metal roof in combination with low slope roof areas. The insulation is phenolic foam and was a product deemed to be faulty and recalled by the manufacturer. A preliminary review of the existing condition was performed in December 2003, and several metal panels were removed to reveal conditions contributing to the existing roof leaks. Because of the corrosive action of phenolic foam and water on steel, it is recommended that the metal decking, fasteners and other metal components need examination as soon as possible to determine the extent of repairs to be made to the roof.

### Mechanical Technology Building (18,456 square feet)

The 18-year-old single-ply roof has outlasted its 15-year warranty. The seams are failing due to poor installation and replacement is recommended. Facilities Department staff developed cost estimates using comparisons of similar recent roof replacements on a square footage basis.

<b>Project Summary: Re-Roofing Projects</b>									
Uses	Prior Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total 06-12
Planning/Design	\$ 50,000	15,000	5,000	-	-	-	-	-	20,000
Construction		490,000	160,000	-	-	-	-	-	650,000
<b>TOTAL USES</b>	<b>\$ 50,000</b>	<b>505,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ 50,000</b>	<b>505,000</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>670,000</b>
<b>New Operating Budget Impact</b>	<b>\$</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# WAKE TECHNICAL COMMUNITY COLLEGE

## Technical Education Building Renovations

The Individual Learning Center will move to the old Engineering Building upon that facility's renovation in FY 2006. The vacated space in the Technical Education Building (approximately 6,800 square feet) will be renovated for faculty offices, housing up to 31 faculty and staff. Faculty offices represent one of the College's most pressing facility needs. Currently, 100 Math Department and Computer Information Systems faculty and staff are housed in the third floor of LeMay Hall, most in cubicles and many sharing one cubicle on a rotating basis. Throughout the College, conditions are crowded except for in the newest buildings where the problem has been addressed. The office suite planned for the Technical Education space will house the Math Department and the Dean of the Mathematics and Science Division. This move will bring science and math into the same building in which they share classrooms.

<b>Project Summary: Technical Education Building</b>									
Uses	Prior Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total 06-12
Planning/Design	\$ -	30,000	20,000	-	-	-	-	-	50,000
Equipment/Furnishings	-	-	390,000	-	-	-	-	-	390,000
Other	-	-	100,000	-	-	-	-	-	100,000
Contingency	-	-	100,000	-	-	-	-	-	100,000
<b>TOTAL USES</b>	<b>\$ -</b>	<b>30,000</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>
<b>Funding Sources</b>									
<b>Bonds--Authorized</b>	<b>\$ -</b>	<b>30,000</b>	<b>610,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,000</b>
<b>New Operating Budget Impact</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Operating Budget Impact</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>