

Blueprint For The 21st Century

Capital Outlay – Planning Process/ Effect

The development of the budget requires a coordinated plan of the needs of several departments. The overriding Board goal of 2003 requires that the focus of improvement to be in the classroom. Our staff and support personnel deliver the services to power the education of our children.

The development of the long-term strategic plan of any department's operations helps the group decide the priority of expenditures and the focus of the department's resources. For Auxiliary Services, the need for improvement of the maintenance services to the school and the classroom is critical. By identifying the long-term plan of needs of the department, the resources are applied.

The recent report to the Board of Education and Board of Commissioners, entitled "Strategies to Optimize the Planning, Design Construction, Repair and Maintenance of School and County Facilities" identified thirty-six recommendations. Some can be addressed immediately while others are long-term strategies that will require additional funding or directive.

Major efforts for the coming year include an increase in clustered maintenance teams, which have been shown through a three-year pilot study to improve the quality of the maintenance, decrease response time, and increase the number of work orders performed on the school campus. Another change is the reorganization of the maintenance and operations department to support clustered maintenance, project planning, and safety.

Fortunately, the support and voter approval of building program funding over the last fifteen years has helped Wake County Schools address the impact of student growth and reduce the deferred maintenance of our existing facilities. PLAN 2000 dedicates over half of the funds to existing school renovations and replacement of equipment. It is vital to develop the long-term needs of every building in order to create the needs of a capital project budget versus the costs associated with the operating budget.

The operating budget addresses the maintenance and repair of the existing facility. This would include items such as housekeeping, general repair, and grounds maintenance. There is usually a small component dedicated to minor renovations or changes of space. The capital budget is developed to address the larger projects with a budget of \$100,000 or more.

The current capital budget plan contains funds for the minor improvements that will need to be made in the schools and administrative area. The major portion of the capital budget is for mobile unit relocations or leases.

Capital Budget / Operating Budget

Major Capital Spending

The replacement of roofs, carpet, mechanical, electrical, and computer network systems are being covered in the bond-funded building program. It is critical that as the proportion of bond-funded replacement projects decrease, the capital budget increases. Otherwise, Wake County Public Schools starts the cycle of “deferred” maintenance again. The planned replacement of infrastructure is critical to maintain and extend the useful life of a facility. Our community expects us to keep our facilities clean and useful for many generations. The capital fund should cover the scheduled replacement of building systems and the operating fund provides for the maintenance and repair of the buildings.

Major capital spending results in additional facility and grounds square footage requiring maintenance and utilities. The maintenance consists of custodial, preventive maintenance, mowing, landscaping, storm water drainage, solid waste management, energy management/scheduling (rental of school property, after hour usage, etc.), audiovisual support, vehicle maintenance, pest management, and minimal unscheduled maintenance. The utilities consist of electrical, gas, water, sewage, and fuels. These functions require additional manpower, supplies, phones, computerized maintenance management, and vehicle support. If adequate resources are not provided for maintenance, the facility life is dramatically reduced, unscheduled work will increase, facility maintenance efficiency will be reduced (other facilities are become impacted), and energy costs will increase.

Permanent Fixed/Replacement Savings

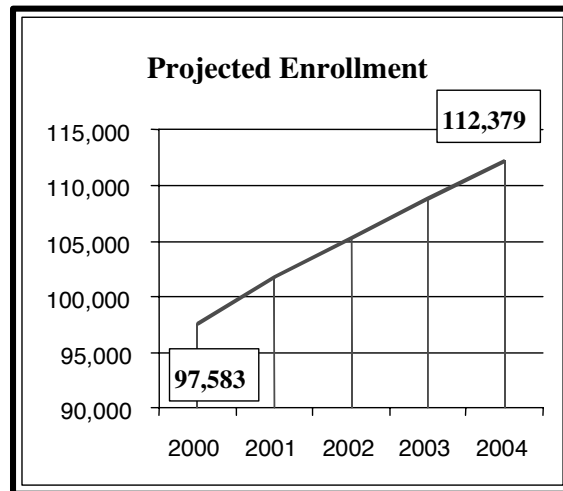
Major capital expenditures for deferred maintenance and replacement can save the school system operating dollars. Permanent fixes to long-term maintenance problems result in a reduction of the deferred maintenance backlog. An improvement in mechanical systems or structural integrity increases each part’s life expectancy and reduces energy costs. This reduces the inefficiency causes by unscheduled maintenance calls and allows the workforce to concentrate more on scheduled work such as preventive and predictive maintenance. These savings will be short lived if adequate resources for preventive maintenance are not provided.

PLAN 2000

The premise behind the school system’s long-range building program is that every child in Wake County deserves to have adequate and appropriate facilities and equipment. Currently, the school system is engaged in its fifth major building program since 1985. The current program, called PLAN 2000, has two major goals: to alleviate overcrowding and to improve existing schools. To end in 2004, the \$550 million program features 14 new schools and major improvements to 32 schools. Schools will also be equipped with the infrastructure and cabling for technology, assuring that every student has the resources to learn the skills and knowledge the modern world demands.

The need for continued building programs stems from Wake County's soaring growth and aging schools. In the 1980s, Wake County Schools added 10,000 students. In the 1990s, the school system added over 30,000 students. Our schools struggle to cope with over 98,000 students today. By the year 2004, almost 14,000 more students will arrive. To alleviate crowding, PLAN 2000 will add eight elementary schools, four middle schools, one high school, and one optional school.

More Students Are Coming



Thanks to a state bond referendum passed in November 1996, an additional \$123.3 million was provided to build a new elementary school (2000) and middle school (2002), address building improvement needs, technology infrastructure, and ADA (Americans with Disabilities Act) compliance through 2003.

Wake County Schools open their doors to more than just students. Almost three million people, representing over 350 different user groups, have used Wake County schools over this past year. Wake County School System partners with local municipalities, county government, and other groups to maximize resources and expand community access to additional recreational opportunities. Several community facilities, such as libraries, parks and athletic fields, will also share school sites or be located nearby.

Although the need to put roofs over students' heads is a continuing emphasis, striving for equality between old and new schools figures heavily in the equation. Every existing school is benefiting from modernization efforts that will address health, safety and code compliance. There are about 13,000 students in 513 mobile classrooms on Wake County campuses. Stress on core facilities, student support, health and safety, security, maintenance, and traffic is finding relief as the percentage of permanent seats increases for Wake County students.

After the defeat of the June 8 bond referendum, the Wake County Commissioners and the Board of Education jointly announced the formation of a citizens advisory committee. Its charge was to study school needs, recommend an acceptable capital spending plan, and make such recommendations as it felt appropriate.

This committee, chaired by Jim Talton (retired managing partner of KPMG LLP), consisted of 31 members, with Talton choosing 10, the Wake County Board of Education choosing 10, and the Wake County Commissioners choosing 10 members. The Citizen’s Advisory Committee for School Facilities Planning and Funding submitted their findings to the Wake County Commissioners and the Board of Education on April 12, 2000. These recommendations were taken under consideration and a new PLAN 2000 was conceived and approved by the Board of Education.

PLAN 2000 incorporated 21 of the 28 recommendations with six requiring further study or legislative approval. The one recommendation not included was to reduce the capacity of new schools to the lowest number feasible. This will be reconsidered when current schools are populated at the appropriate levels.

PLAN 2000 (2001-04) school building program, provides 14 new schools to accommodate more than 112,000 students expected in our schools by 2004. Additionally, 32 schools will receive major renovations and expansions. Another 64 schools will get much needed maintenance and repair. PLAN 2000 will cost \$550 million. A \$500 million bond referendum to finance this plan was presented November 7, 2000 for public consideration. The remaining \$50 million will be provided by Wake County government from general revenues, called “pay-as-you-go” revenue. No tax increase will be required to pay for this building program.

PLAN 2000 EXPENDITURES	
14 New Schools (11,600 seats)	\$214.9 Million
Additions and Improvements (96 schools)	\$314.7 Million
Program Contingency (1% of total)	\$5.5 Million
Advance Funding for land purchases & planning for future schools	\$17.7 Million
TOTAL	\$552.8 Million

14 New Schools by Level and Opening

	2002	2003	2004	Total
1 Special/Optional	0	1	0	1
8 Elementary	3	1	4	8
4 Middle	2	1	1	4
1 High	0	0	1	1
Total	5	3	6	14

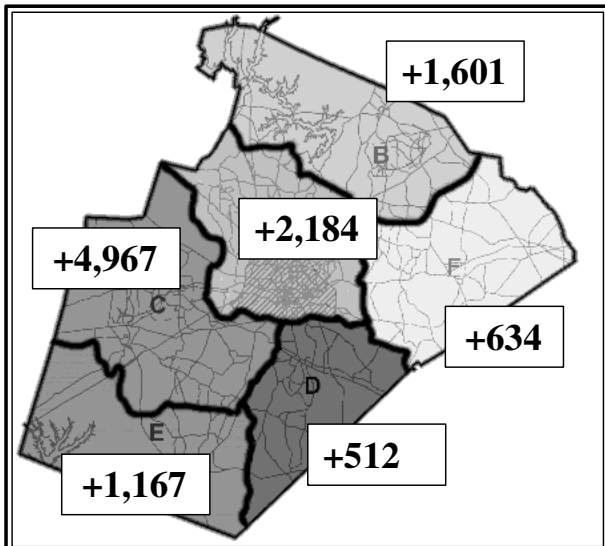
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SOUTHWESTERN WAKE	NORTHERN WAKE	EASTERN WAKE
Ballentine Elementary, 2002 in lieu of Elementary – Sunset Lake, 2002	Heritage Elementary, Dec 2002 in lieu of Elementary – Heritage, 2002	Forestville Road Elementary, 2004 in lieu of Elementary – Forestville Rd., 2004
Holly Ridge Elementary, 2002 in lieu of Elementary – Holly Springs, 2002	Heritage Middle, 2004 in lieu of Middle – Heritage, 2004	Knightdale High, 2004 in lieu of High – Knightdale High, 2004
Reedy Creek Middle, 2002 in lieu of Middle – Reedy Creek, 2002	“Longview” Special/Optional, 2004 in lieu of Special/Optional – to be TBA, 2003	
Holly Ridge Middle, 2002 in lieu of Middle – Holly Springs, 2002		
Cedar Fork Elementary, 2003 in lieu of Elementary – Cedar Fork, 2003		
Turner Creek Road Elementary, 2004 in lieu of Elementary – Turner Creek & Hwy 55, 2004		
“Louis Stephens Drive” Elementary, 2004 in lieu of Elementary – Morrisville & Louis Stephens Dr., 2004		
“Sears Farm Road” Elementary, 2004 in lieu of Elementary – Sears Farm Road, 2004		

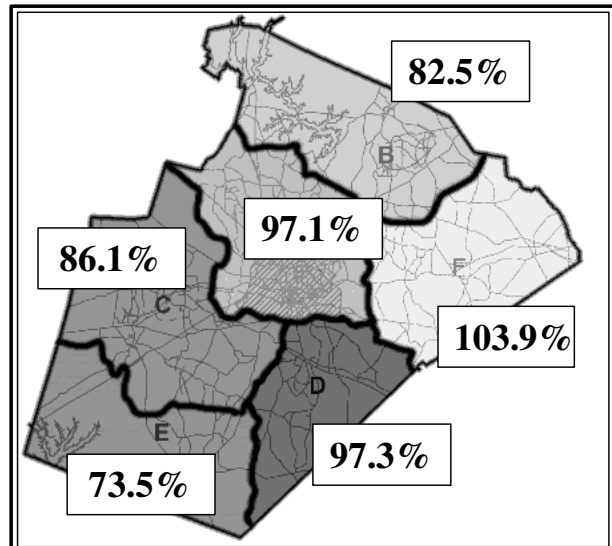
**Projected Growth by Area
2001-2004**

Total: 11,065



**Percentage of Students Who Would
Have Permanent Seats in 2004**

Systemwide: 91.8%



PLAN 2000

The growth is concentrated in Western Wake County, but all areas are facing the challenge. Across the county, 91.8% of students will be in permanent seats and 8.2% will be in trailers in 2004.

Additions and Improvements

Elementary Schools	Highlights
Adams	<ul style="list-style-type: none"> • Correct erosion problems. <i>\$15,000</i>
Apex - 2003	<ul style="list-style-type: none"> • Consolidate campus and make connections to existing buildings; demolish classroom buildings (#1, #2, #4) and cafeteria building (#5); build new classrooms, child nutrition, and plant operations; expand support spaces as needed; upgrade gym and support spaces; expand parking and improve traffic pattern; provide deferred maintenance and modernization. <i>\$11.3 million</i>
Aversboro	<ul style="list-style-type: none"> • Air condition kitchen; upgrade driveway and parking lot; replace hot water heater. <i>\$147,000</i>
Baucom - 2001	<ul style="list-style-type: none"> • Demolish Building #2 originally scheduled in previous building program; replace HVAC system in Building #1; renovate for plant operations; air condition kitchen. <i>\$1.1 million</i>
Brassfield	<ul style="list-style-type: none"> • Replace roof coating for cafeteria, kitchen, and connectors; correct erosion problems. <i>\$135,000</i>
Brentwood	<ul style="list-style-type: none"> • Air condition kitchen; replace carpet, lights, replace ceiling tile in older sections; grade site to correct erosion problems. <i>\$310,000</i>
Briarcliff	<ul style="list-style-type: none"> • Correct erosion problems; air condition kitchen <i>\$110,000</i>
Brooks	<ul style="list-style-type: none"> • Replace carpet in older sections; upgrade driveway and parking lot. <i>\$110,000</i>
Bugg	<ul style="list-style-type: none"> • Air condition kitchen; grade site to correct erosion problems. <i>\$105,000</i>
Cary - 2003	<ul style="list-style-type: none"> • Vacate main building (#1) based on proposal from Town of Cary; demolish and replace cafeteria and L-shaped building (#3); build classrooms to include special education, art, music, and support spaces; build media center and child nutrition services; upgrade gym and support spaces; provide deferred maintenance and modernization. <i>\$11.2 million</i>
Combs - 2002	<ul style="list-style-type: none"> • Upgrade existing classrooms and toilets; build two classrooms; renovate dining area; provide deferred maintenance and modernization needs. <i>\$2.9 million</i>
Conn	<ul style="list-style-type: none"> • Correct erosion problems. <i>\$10,000</i>
Creech Road	<ul style="list-style-type: none"> • Replace carpet, upgrade HVAC; correct erosion problems. <i>\$160,000</i>
Davis Drive	<ul style="list-style-type: none"> • Correct erosion problems; provide fence for perimeter. <i>\$25,000</i>

Elementary Schools	Highlights
Douglas	<ul style="list-style-type: none"> Air condition kitchen; correct erosion problems; upgrade driveway and parking lot; build covered walkway between classrooms and cafeteria replace water heater, \$220,000
Durant Road	<ul style="list-style-type: none"> Replace carpet. \$110,000
Farmington Woods – December 2002	<ul style="list-style-type: none"> Build seven classrooms to include pre-K, Kindergarten, music, and plant operations; upgrade all areas to include classrooms, media center, multi-purpose, and administration; renovate kitchen and provide new serving line; upgrade and expand parking; improve traffic patterns; provide deferred maintenance and modernization. \$7.6 million
Fox Road	<ul style="list-style-type: none"> Replace roof coating for cafeteria, kitchen, and connectors; replace carpet throughout campus; replace HVAC cooling tower. \$300,000
Fuller	<ul style="list-style-type: none"> Replace roof; air condition kitchen; upgrade driveway and parking lot; grade site to correct erosion problems. \$520,000
Fuquay Varina	<ul style="list-style-type: none"> Replace roof on main building; air condition kitchen; replace HVAC heat exchanger serving entire campus. \$871,000
Green	<ul style="list-style-type: none"> Pave parking lot; correct erosion problems. \$70,000
Hilburn Drive	<ul style="list-style-type: none"> Correct erosion problems. \$10,000
Hodge Road	<ul style="list-style-type: none"> Correct erosion problems. \$15,000
Holly Springs	<ul style="list-style-type: none"> Correct erosion problems. \$10,000
Hunter	<ul style="list-style-type: none"> Upgrade driveway and parking lot. \$25,000
Jones Dairy	<ul style="list-style-type: none"> Correct erosion problems. \$20,000
Joyner – December 2002	<ul style="list-style-type: none"> Build 10 classrooms, pre-K facility; renovate and expand dining and provide serving line; air condition kitchen and provide new cooler/freezer; renovate and expand administration area; upgrade classrooms, corridors, toilets; improve traffic circulation and parking; provide deferred maintenance and modernization. \$8.8 million
Kingswood - 2004	<ul style="list-style-type: none"> Build 15 additional classrooms; upgrade existing classrooms, gym, administration, and student support services; reorient traffic and upgrade parking to address potential street closure. \$8.2 million
Knightdale - 2003	<ul style="list-style-type: none"> Replace gymnasium with a full-size gym utilizing supplemental funding from the Town of Knightdale; air condition kitchen. \$1.1 million
Lacy	<ul style="list-style-type: none"> Upgrade ceiling, lights, toilets, carpeting in Building #2; provide covered walkway between Buildings #1 and #5; upgrade driveway and parking lot; grade site to correct erosion; replace splintered doors and window blinds. \$330,000

Elementary Schools	Highlights
Lead Mine	<ul style="list-style-type: none"> Replace coating on roof for cafeteria, kitchen, and connectors. <i>\$125,000</i>
Lincoln Heights	<ul style="list-style-type: none"> Air condition kitchen; upgrade driveway and parking lot; correct erosion problems. <i>\$150,000</i>
Lynn Road	<ul style="list-style-type: none"> Upgrade HVAC system; upgrade driveway and parking lot. <i>\$475,000</i>
Millbrook - 2003	<ul style="list-style-type: none"> Reorient and consolidate campus towards Memory Lane; demolish gym, lockers, and dining/classroom building and rebuild to standard; abandon media/classroom building and reallocate it as a support building; expand parking and improve traffic patterns; provide deferred maintenance and modernization. <i>\$8.1 million</i>
Morrisville	<ul style="list-style-type: none"> Upgrade HVAC; correct erosion problems; upgrade driveway and parking lot. <i>\$240,000</i>
North Ridge	<ul style="list-style-type: none"> Air condition kitchen; upgrade driveway and parking lot. <i>\$130,000</i>
Northwoods	<ul style="list-style-type: none"> Upgrade HVAC and replace rooftop units; upgrade driveway and parking lot; air condition kitchen; replace ceiling tile and front windows. <i>\$590,000</i>
Partnership	<ul style="list-style-type: none"> Upgrade HVAC; replace roof for two-story classroom wing. <i>\$155,000</i>
Penny Road	<ul style="list-style-type: none"> Replace roof coating for cafeteria, kitchen, and connectors; upgrade HVAC. <i>\$175,000</i>
Pleasant Union	<ul style="list-style-type: none"> Replace roof on classroom wings; correct erosion problems. <i>\$555,000</i>
Poe	<ul style="list-style-type: none"> Correct erosion problems. <i>\$10,000</i>
Powell	<ul style="list-style-type: none"> Replace main building roof; air condition kitchen; upgrade driveway and parking lot. <i>\$4.1 million</i>
Rand Road	<ul style="list-style-type: none"> Replace roof coating for cafeteria, kitchen, and connectors; upgrade HVAC. <i>\$175,000</i>
Rolesville - 2004	<ul style="list-style-type: none"> Upgrade gym; upgrade HVAC (replace heat exchanger serving entire campus); correct erosion problems. <i>\$2.0 million</i>
Root	<ul style="list-style-type: none"> Upgrade driveway and parking lot; air condition kitchen. <i>\$125,000</i>
Smith	<ul style="list-style-type: none"> Upgrade driveway and parking lot. <i>\$30,000</i>
Stough - 2004	<ul style="list-style-type: none"> Completely renovate building #3 and tie into main building; upgrade driveway and parking lot. Create firewall in main building to comply with code. <i>\$1.7 million</i>

Elementary Schools	Highlights
Swift Creek - 2002	<ul style="list-style-type: none"> Provide HVAC system for Building #3; correct site drainage; upgrade gym. <i>\$1.0 million</i>
Underwood	<ul style="list-style-type: none"> Renovate existing building including all systems. Build new addition for classrooms, child nutrition spaces and multi-purpose room. Demolish old gym; address site circulation, paving and drainage problems. <i>\$9.6 million</i>
Vance - 2002	<ul style="list-style-type: none"> Upgrade existing gym and support spaces; expand dining area; modify traffic patterns and expand parking; provide deferred maintenance and modernization. <i>\$2.3 million</i>
Vandora Springs	<ul style="list-style-type: none"> Replace roof for classroom and administration wings; air condition kitchen; correct erosion and moisture problems. <i>\$380,000</i>
Weatherstone	<ul style="list-style-type: none"> Correct erosion problems. <i>\$40,000</i>
Wendell - 2004	<ul style="list-style-type: none"> Upgrade gym; replace roof for low-slope areas of Building #1. <i>\$1.6 million.</i>
West Lake	<ul style="list-style-type: none"> Correct erosion problems; upgrade driveway and parking lot. <i>\$40,000</i>
Wilburn	<ul style="list-style-type: none"> Replace roof on Buildings #1 and #2; correct erosion problems. <i>\$510,000</i>
Wiley	<ul style="list-style-type: none"> Replace gym floor; provide new windows for main building and gym; provide storage building. <i>\$350,000</i>
Willow Springs - 2002	<ul style="list-style-type: none"> Upgrade existing gym and support spaces; provide covered walkway from main building and gymnasium; provide deferred maintenance and modernization. <i>\$900,000</i>
York	<ul style="list-style-type: none"> Air condition kitchen. <i>\$100,000</i>
Zebulon	<ul style="list-style-type: none"> Replace roof; air condition kitchen. <i>\$734,000</i>

Middle Schools	Highlights
Apex - 2004	<ul style="list-style-type: none"> Construct classrooms, student support services and support spaces to consolidate campus and add seats; demolish Buildings #2, #3, #6, and #9; renovate and upgrade classrooms; build auditorium to current standards; upgrade physical education and competition field to include track; upgrade traffic pattern and parking; provide deferred maintenance and modernization upgrade. <i>\$15.8 million</i>
Carnage	<ul style="list-style-type: none"> Repair and resurface asphalt track; correct erosion problems; improve football field. <i>\$80,000</i>
Carroll	<ul style="list-style-type: none"> Replace asphalt track; repair front driveway <i>\$120,000</i>

Middle Schools	Highlights
Daniels – 2004	<ul style="list-style-type: none"> Upgrade main building; provide deferred maintenance and modernization; air condition kitchen. <i>\$4.5 million</i>
Durand Road	<ul style="list-style-type: none"> Provide air conditioning for PE area; provide storage for band instruments, emergency lighting. <i>\$110,000</i>
East Cary - 2004	<ul style="list-style-type: none"> Build auditorium; renovate and construct classrooms; upgrade special education space, science, computer labs, vocational, home economics, etc; renovate kitchen and support spaces; upgrade bathrooms; expand and upgrade access points between student drop-off and buildings; upgrade athletic field; provide maintenance and modernization. <i>\$10.3 million</i>
East Garner - 2003	<ul style="list-style-type: none"> Construct 10 classrooms, auditorium, and support spaces; renovate and upgrade classrooms, toilets, corridors, etc. in older buildings; demolish existing gym/boiler building (Buildings #4 and #5) and build new gym with support spaces; expand dining; provide deferred maintenance and modernization; feasibility study required due to limited space on site. <i>\$10.6 million</i>
East Millbrook	<ul style="list-style-type: none"> Replace fire alarm system wiring; correct erosion problems; repair driveway and parking lot; improve football field. <i>\$235,000</i>
East Wake	<ul style="list-style-type: none"> Replace roof; improve football field; repair and resurface asphalt track; repair driveway and parking lot. <i>\$745,000</i>
Fuquay Varina - 2003	<ul style="list-style-type: none"> Conduct feasibility study of maintaining standard school capacity with available property; construct classrooms and child nutrition services while consolidating campus; demolish buildings #2, #3, #5, #6, and #8, and upgrade classrooms in Buildings #1, #7, and #10; improve traffic patterns and parking; provide deferred maintenance and modernization. <i>\$14.5 million</i>
Leesville Road	<ul style="list-style-type: none"> Construct new music and vocational education spaces; expand dining; improve football field; (See improvements for Leesville Road High).
Ligon - 2004	<ul style="list-style-type: none"> Renovate and construct a performing arts wing consisting of auditorium, band, chorus, dance, orchestra classrooms and lobby for the performing arts facilities and gymnasium; replace vocational education wing; renovate art classroom; replace gym floor and windows; air condition kitchen; upgrade HVAC; replace windows in older buildings; repair driveway and parking lot; correct erosion problems; improve football field (to include new track); provide fence. <i>\$7.1 million</i>
Lufkin Road	<ul style="list-style-type: none"> Replace roof on two-story classroom building. <i>\$450,000</i>
Martin	<ul style="list-style-type: none"> Replace classroom carpet with floor tile; replace gym floor; replace hot water heater; replace asphalt track; repair driveway and parking lot; improve football field and provide fence; air condition kitchen; provide general upgrades. <i>\$682,000</i>

Middle Schools	Highlights
North Garner - 2004	<ul style="list-style-type: none"> Build classrooms, administration area, and auditorium; demolish Buildings #4 (field house), #5 (storage), and #6 (concessions); renovate classroom areas; upgrade science, performing arts, child nutrition, and physical education areas; renovate existing auditorium for classrooms and support areas; provide deferred maintenance and modernization. <i>\$10.8 million</i>
Wakefield	<ul style="list-style-type: none"> Improve football field. <i>\$10,000</i>
West Cary	<ul style="list-style-type: none"> Correct erosion problems; provide fence between football field and main campus; develop athletic fields to comply with current standards and in collaboration with Parks & Recreation. <i>\$960,000</i>
West Lake	<ul style="list-style-type: none"> Correct erosion problem; improve football field. <i>\$135,000</i>
West Millbrook	<ul style="list-style-type: none"> Replace fire alarm system wiring; upgrade HVAC by replacing chillers; air condition kitchen; repair and resurface asphalt track; provide fence for football field. <i>\$615,000</i>
Zebulon	<ul style="list-style-type: none"> Air condition kitchen; replace windows; correct erosion problems; repair driveway and parking lot; provide fence for football and softball fields. <i>\$375,000</i>

High Schools	Highlights
Apex	<ul style="list-style-type: none"> Replace auxiliary gym floor; provide additional parking and re-stripe existing parking lot. <i>\$305,000</i>
Athens Drive - 2003	<ul style="list-style-type: none"> Upgrade classrooms and space for hearing-impaired program; upgrade auditorium, media center, video production studio, and locker rooms; air condition kitchen; provide deferred maintenance and modernization. <i>\$11.6 million</i>
Broughton - 2004	<ul style="list-style-type: none"> Upgrade auditorium; renovate drama room and adjacent classroom for dance/drama; upgrade classrooms, media center, cafeteria, gyms, etc.; replace central heating plant and upgrade system; upgrade traffic pattern and provide improvements for disabled, per ADA; air condition modernization. <i>\$14.8 million</i>
Cary	<ul style="list-style-type: none"> Upgrade driveway and parking lot; correct erosion problems. <i>\$70,000</i>
East Wake - 2003	<ul style="list-style-type: none"> Build 12 classrooms; construct physical education/athletic facilities and renovate support areas (south campus); repair and resurface asphalt track; repair driveway and parking lot; air condition kitchen. <i>\$8.1 million</i>
Enloe - 2004	<ul style="list-style-type: none"> Upgrade classrooms and athletic/physical education support spaces; air condition kitchen. <i>\$9.1 million</i>
Fuquay-Varina	<ul style="list-style-type: none"> Upgrade driveway and parking lot; improve baseball field. <i>\$220,000</i>

High Schools	Highlights
Garner	<ul style="list-style-type: none"> Replace roof for cafeteria and classroom addition; upgrade driveway and parking lot; correct erosion problems; air condition kitchen; expand stairwell in two-story building (pending code compliance and feasibility study). <i>\$980,000</i>
Leesville Road - 2003	<ul style="list-style-type: none"> Construct new classrooms, staff support, administration, student support services, child nutrition and plant operations. Expand existing media center. Improve site circulation. <i>\$16.3 million</i>
Millbrook	<ul style="list-style-type: none"> Replace roof for auxiliary gym, media center and classroom addition; upgrade driveway and parking lot; repair and resurface asphalt track and tennis courts; provide fence for football field; air condition kitchen. <i>\$1.1 million</i>
Sanderson	<ul style="list-style-type: none"> Repair and resurface track; provide fence for site and track; replace walkways and provide site lighting associated with stadium usage; replace floor tile for east building. <i>\$175,000</i>
Southeast Raleigh	<ul style="list-style-type: none"> Provide fence for softball field. <i>\$20,000</i>
Wake Forest-Rolesville	<ul style="list-style-type: none"> Replace roof for cafeteria, kitchen, administration, media center, and classrooms; repair and resurface asphalt track; correct erosion problems; improve traffic control for parking lot; expand cafeteria. <i>\$1.7 million</i>

Special/Optional Schools	Highlights
Longview – December 2002	<ul style="list-style-type: none"> Renovate for technology education; upgrade classrooms and administration; construct classrooms and support spaces to include science, music/drama classrooms, computer lab, physical education, media services, student support services and administration; expand parking and improve traffic pattern; provide deferred maintenance and modernization. <i>\$5.7 million</i>
Mt. Vernon Redirection – December 2002	<ul style="list-style-type: none"> Upgrade classrooms; construct classrooms and support areas for Bridges program; relocate play area to accommodate age levels; upgrade abandoned gym for storage. <i>\$2.5 million</i>
Phillips – December 2002	<ul style="list-style-type: none"> Replace existing building with new to meet current program needs. Improve site circulation. <i>\$6.5 million</i>
Project Enlightenment - 2003	<ul style="list-style-type: none"> Renovate existing building; build new addition; upgrade landscaping and parking. <i>\$5.2 million</i>
Miscellaneous	<ul style="list-style-type: none"> Replace roof on six mobile units currently at West Lake Middle, Apex Middle, Penny Road, Phillips High. <i>\$15,000</i>

Note:

All dollar amounts are estimates. Based on market conditions at the time of bidding and construction, project costs may total more or less than the stated amount.

Schools not included on this list were either recently built or expanded and upgraded under other building programs.

PLAN 2000's Impact in 2004

