



DURHAM
PUBLIC SCHOOLS

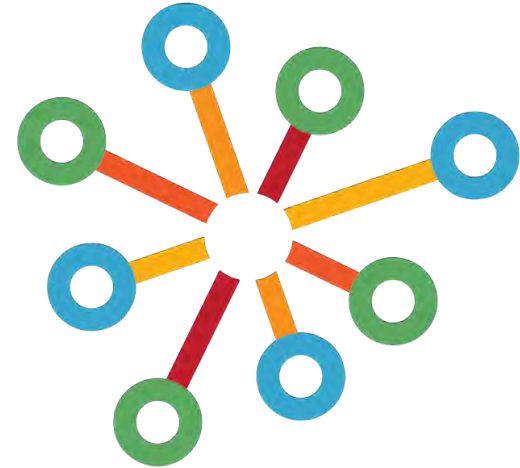
DURHAM PUBLIC SCHOOLS

Long Range Facility Assessment

May 28, 2019

2019 FACILITY ASSESSMENT

- Project Overview
- Demography - OREd Enrollment Projections
- Financial - Capital and Maintenance
- Development Options
- Next Steps & Timeline



PROJECT OVERVIEW

1

Walk each site individually and review site conditions

2

Confer with District Maintenance Staff and other departments

3

Examine all Building Elements

4

Understand current capacity and projected enrollment data (Impact of OREd Report)

5

Provide Cost Models for Deferred, Current, and Future maintenance needs, additions, and new facilities.

6

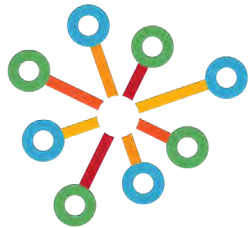
Review data and cost models with Administration to develop prioritization within needs.

7

Project consist of two components; Enrollment Projections and Financials

8

Develop options to address Capital and Maintenance needs



Demography - OREd Enrollment Projections

CAPACITY ENROLLMENT PROJECTIONS

- Capacity and Enrollment Projects Provided by OREd
- Develop adequate capacity for facilities that are overcrowded (Additions)
- Develop permanent classroom space to replace mobile units (Student Contraction or Classroom Addition)

Durham Public Schools Out-of-Capacity Table

1. 2018-19 Month-1 ADM provided by NC DPI.

2. Capacities provided by Durham Public Schools (1/11/2019), mobile units not included.

3. *** Indicates lottery magnet school.

Elementary Schools

Belhesda Elementary
Burton Elementary***
Eastway Elementary
Easley Elementary (Year Round)
Eno Valley Elementary
Club Boulevard Elementary***
Creekside Elementary
Glenn Elementary
Hilldale Elementary
Hope Valley Elementary
Holt Elementary (Year Round)
Forest View Elementary
Lakewood Elementary
Little River (K-8)
Fayetteville Street Elementary
George Watts Elementary***
Mangum Elementary
Merrick-Moore Elementary
Morehead Montessori***
Oak Grove Elementary
Parkwood Elementary
E K Powe Elementary
Pearson Elementary (Year Round)***
R N Harris Elementary***
Sandy Ridge Elementary***
Southwest Elementary
C C Spaulding Elementary
Spring Valley Elementary
W G Pearson Elementary***
Y E Smith Elementary

Capacities	Month-1	Forecasted Month-1 ADM									
2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
684	653	586	714	730	762	796	823	817	820	821	830
396	350	350	350	350	350	350	350	350	350	350	350
496	503	460	432	416	397	381	373	371	373	374	378
499	503	466	458	447	442	433	426	424	426	427	431
599	445	415	399	386	384	373	373	370	372	373	377
444	462	462	462	462	462	462	462	462	462	462	462
686	857	873	891	895	921	941	953	947	952	964	964
538	637	605	574	535	512	501	497	494	496	497	502
636	594	566	548	526	518	501	516	513	515	517	522
575	652	644	632	646	645	640	621	616	620	621	627
619	650	639	634	633	630	627	615	612	614	616	622
669	754	740	733	736	731	720	714	710	713	715	722
351	389	357	340	310	292	290	283	281	282	283	286
640	495	517	522	530	537	547	555	553	564	560	561
308	265	250	243	238	223	221	221	219	220	221	223
293	339	339	339	339	339	339	339	339	339	339	339
324	321	328	326	314	324	330	320	318	319	320	323
619	621	597	553	534	531	519	504	500	502	504	509
214	223	223	223	223	223	223	223	223	223	223	223
629	534	502	471	448	427	429	423	421	423	424	428
593	546	544	550	551	549	552	540	536	539	540	545
509	492	488	481	466	460	441	419	416	418	419	423
772	796	796	796	796	796	796	796	796	796	796	796
376	329	329	329	329	329	329	329	329	329	329	329
555	554	554	554	554	554	554	554	554	554	554	554
593	602	592	574	581	572	567	569	565	568	569	575
308	245	247	236	223	224	226	230	229	230	230	233
542	595	644	673	709	728	754	793	786	789	790	798
479	430	430	430	430	430	430	430	430	430	430	430
358	309	294	270	262	254	256	259	258	259	260	263
Totals	15145	14939	14736	14598	14545	14527	14509	14437	14497	14520	14625

Middle Schools

Brogden Middle
George L Carrington Middle
James E Shepard Middle***
Lakewood Montessori Middle***
Lucas Middle
Lowe's Grove Middle
Neal Middle
Sherwood Gilhens Middle
Rogers-Herr Middle***

872	515	560	579	621	588	593	565	561	532	528	518
1288	921	962	931	877	790	780	768	778	760	742	724
546	453	453	453	453	453	453	453	453	453	453	453
300	292	292	292	292	292	292	292	292	292	292	292
644	512	482	448	424	396	384	365	354	339	336	330
774	627	717	757	815	810	800	797	832	867	889	866
810	789	846	914	959	944	872	835	840	860	886	864
852	995	1100	1140	1094	1038	1010	995	1019	1023	1019	995
644	637	637	637	637	637	637	637	637	637	637	637

Totals

6730	5741	6050	6151	6171	5948	5821	5707	5766	5764	5782	5680
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High Schools

C E Jordan High
Hillside (incl. New Tech High)
Northern High
Riverside High
Southern School of Energy and Sustainability

1810	1902	1870	1877	2083	2294	2394	2427	2310	2231	2217	2223
1535	1671	1723	1837	1838	1912	1945	1908	1907	1936	1947	1994
1790	1490	1460	1390	1356	1374	1322	1270	1199	1141	1131	1115
1540	1734	1689	1668	1647	1745	1742	1764	1714	1658	1632	1592
1540	1248	1229	1229	1253	1366	1477	1506	1524	1452	1377	1394

High / 6-12 Choice Schools

The School for Creative Studies***
J D Clement Early College HS***
City of Medicine Academy***
Durham's Performance Learning Center
Durham School of the Arts***
Middle College HS @ DTCC

700	605	605	605	605	605	605	605	605	605	605	605
350	393	393	393	393	393	393	393	393	393	393	393
320	345	345	345	345	345	345	345	345	345	345	345
350	186	196	228	195	188	189	187	179	172	165	165
1655	1781	1781	1781	1781	1781	1781	1781	1781	1781	1781	1781
200	189	199	187	177	181	189	193	188	180	173	165

Totals

11790	11544	11490	11540	11671	12184	12382	12378	12144	11894	11766	11771
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System Total

33824	32430	32479	32426	32441	32677	32731	32594	32347	32154	32068	32076
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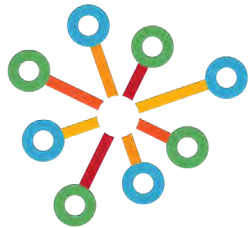
Capacity Legend

< 95%

95% - 100%

100% - 105%

> 105%



Financial - Capital and Maintenance

FINANCIAL COMPONENT

- Financials Elements
 - New Construction & Capital Projects
 - Deferred, Current, and Future Maintenance
- Capture capital needs and maintenance requirements over next 10 years
- Escalation... Projected to increase approximately 4.5% per year
- Facility Condition Index

$$FCI = \frac{\text{Total Estimated Cost of Maintenance, Repair and Replacement Deficiencies of the Facility}}{\text{Current Replacement Value of the Facility}}$$

Good – 0.0 to .05

Fair – .05 to .1

Poor – .1 to .3

Critical – Greater than .3

FINANCIAL ELEMENTS

Capital

- New Construction
- Additions to Existing Facilities

Deferred / Current / Future Maintenance

- Renovations & Finishes
- Site
- Roofs
- Food Service
- Plumbing
- HVAC
- Electrical Systems

SUMMARY

Durham Public Schools 2019 Long Range Facility Assessment				Annual Construction Cost per School									
	SCHOOL NAME	TOTAL PROJECT COST	2018 FCI	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Elementary Schools	Bethesda Elementary	\$8,828,521	0.34	\$5,000	\$205,970	\$655,697	\$1,686,456	\$0	\$331,909	\$5,943,490	\$0	\$0	\$0
	Burton Elementary	\$3,212,647	0.15	\$0	\$2,601,288	\$0	\$22,700	\$0	\$0	\$0	\$187,616	\$401,043	\$0
	Club Boulevard Elementary	\$5,220,985	0.30	\$0	\$3,887,953	\$21,800	\$1,230,958	\$0	\$73,500	\$0	\$6,775	\$0	\$0
	Creekside Elementary	\$8,087,448	0.28	\$351,455	\$505,116	\$628,037	\$6,160,574	\$0	\$189,826	\$0	\$0	\$0	\$252,441
	Easley Elementary	\$3,545,899	0.16	\$577,706	\$2,452,357	\$0	\$181,316	\$0	\$226,071	\$107,950	\$0	\$0	\$0
	Eastway Elementary	\$11,591,156	0.49	\$22,500	\$2,459,660	\$1,576,100	\$0	\$0	\$0	\$7,532,896	\$0	\$0	\$0
	Eno Valley Elementary	\$552,121	0.02	\$0	\$0	\$0	\$187,275	\$0	\$0	\$44,936	\$255,280	\$0	\$64,630
	Fayetteville Street Elementary	\$7,089,786	0.30	\$676,993	\$2,962,987	\$173,384	\$0	\$0	\$257,796	\$0	\$0	\$0	\$3,018,627
	Forest View Elementary	\$7,734,751	0.24	\$40,500	\$179,510	\$0	\$584,319	\$11,800	\$0	\$6,451,381	\$0	\$467,242	\$0
	Glenn Elementary	\$9,736,840	0.40	\$1,396,862	\$80,988	\$179,850	\$0	\$781,701	\$7,063,611	\$178,533	\$0	\$0	\$54,795
	R.N. Harris Elementary	\$5,874,166	0.27	\$22,500	\$597,113	\$0	\$1,596,786	\$59,000	\$481,969	\$3,116,798	\$0	\$0	\$0
	Hillandale Elementary	\$6,346,614	0.24	\$3,500	\$49,638	\$0	\$0	\$0	\$492,958	\$5,628,193	\$52,600	\$0	\$119,425
	Holt Elementary	\$11,136,155	0.37	\$275,520	\$645,642	\$0	\$893,130	\$8,749,466	\$73,500	\$498,897	\$0	\$0	\$0
	Hope Valley Elementary	\$15,701,537	0.65	\$155,700	\$1,081,720	\$98,100	\$7,614,922	\$0	\$0	\$0	\$0	\$183,490	\$6,567,605
	Lakewood Elementary	\$6,175,957	0.34	\$171,660	\$272,804	\$0	\$251,284	\$0	\$73,500	\$481,550	\$237,741	\$4,687,417	\$0
	Little River Elementary	\$5,051,491	0.20	\$22,500	\$1,692,573	\$418,977	\$2,395,934	\$0	\$73,500	\$0	\$382,481	\$65,526	\$0
	Mangum Elementary	\$4,694,698	0.28	\$134,300	\$2,016,240	\$0	\$340,500	\$32,450	\$1,737,331	\$240,767	\$111,775	\$50,320	\$31,016
	Merrick-Moore Elementary	\$6,549,937	0.17	\$215,500	\$0	\$471,207	\$854,813	\$4,965,022	\$0	\$0	\$43,395	\$0	\$0
	Morehead Elementary	\$3,069,485	0.25	\$56,532	\$307,918	\$21,800	\$1,765,773	\$0	\$0	\$840,962	\$76,500	\$0	\$0
	Oak Grove Elementary	\$5,027,871	0.17	\$116,150	\$0	\$0	\$22,700	\$792,183	\$0	\$391,740	\$0	\$3,705,098	\$0
	Parkwood Elementary	\$4,905,801	0.20	\$625,941	\$20,900	\$366,404	\$2,261,597	\$96,170	\$0	\$0	\$28,930	\$1,505,360	\$0
	W.G. Pearson Elementary	\$7,089,424	0.28	\$118,250	\$128,964	\$0	\$22,700	\$0	\$0	\$556,811	\$6,178,399	\$0	\$84,300
	Pearsontown Elementary	\$13,958,263	0.42	\$1,144,813	\$6,582,713	\$272,500	\$5,194,729	\$0	\$0	\$107,950	\$570,557	\$85,000	\$0
	E.K. Powe Elementary	\$10,481,720	0.35	\$67,500	\$1,312,672	\$8,561,237	\$0	\$0	\$0	\$0	\$540,310	\$0	\$0
	Sandy Ridge Elementary	\$1,161,972	0.04	\$0	\$154,615	\$10,900	\$22,700	\$0	\$91,822	\$610,555	\$0	\$271,380	\$0
	Y.E. Smith Elementary	\$751,823	0.04	\$113,518	\$295,573	\$75,718	\$0	\$23,600	\$0	\$6,350	\$60,490	\$176,074	\$0
	Southwest Elementary	\$8,791,064	0.25	\$38,500	\$0	\$410,930	\$0	\$665,427	\$0	\$7,621,398	\$0	\$54,808	\$0
	C.C. Spaulding Elementary	\$4,688,978	0.22	\$1,966,444	\$224,741	\$21,800	\$478,013	\$23,600	\$1,386,771	\$506,009	\$81,600	\$0	\$0
	Spring Valley Elementary	\$3,397,250	0.14	\$15,000	\$397,148	\$348,456	\$2,443,228	\$0	\$0	\$0	\$24,985	\$0	\$168,434
	George Watts Elementary	\$5,605,145	0.28	\$447,787	\$754,434	\$3,350,887	\$621,413	\$0	\$0	\$334,472	\$0	\$96,152	\$0
	Scott King Road Elementary (School C)	\$37,385,089	n/a	\$0	\$3,029,852	\$0	\$0	\$34,355,237	\$0	\$0	\$0	\$0	\$0
	New Elementary "F" (Option Based)	\$49,204,055	n/a	\$0	\$0	\$0	\$4,021,237	\$0	\$0	\$45,182,819	\$0	\$0	\$0

SUMMARY

Middle Schools	Brogden Middle	\$18,264,457	0.38	\$1,394,245	\$8,016,762	\$8,252,325	\$363,200	\$0	\$91,875	\$146,050	\$0	\$0	\$0
	George L Carrington Middle	\$24,152,759	0.38	\$13,500	\$0	\$43,600	\$3,727,104	\$0	\$15,074,587	\$224,324	\$0	\$353,267	\$4,716,377
	James E Shepard Middle	\$7,403,153	0.25	\$0	\$2,610,468	\$1,131,958	\$0	\$690,171	\$2,703,893	\$260,313	\$6,350	\$0	\$0
	Lakewood Montessori Middle	\$897,652	0.04	\$0	\$20,000	\$20,900	\$214,640	\$0	\$0	\$128,720	\$0	\$513,392	\$0
	Lucas Middle	\$1,588,076	0.03	\$0	\$0	\$240,757	\$0	\$39,725	\$142,929	\$1,120,957	\$0	\$0	\$43,707
	Lowe's Grove Middle	\$7,448,756	0.20	\$1,117,927	\$3,415,248	\$696,244	\$1,679,025	\$297,950	\$0	\$0	\$0	\$0	\$242,363
	Neal Middle	\$8,025,702	0.16	\$0	\$48,500	\$763,215	\$3,411,840	\$3,091,647	\$0	\$710,500	\$0	\$0	\$0
	Sherwood Githens Middle	\$17,196,878	0.42	\$0	\$17,000	\$1,313,745	\$11,534,618	\$3,902,015	\$321,550	\$0	\$107,950	\$0	\$0
	Rogers-Herr Middle	\$9,028,620	0.24	\$95,750	\$767,887	\$27,250	\$3,620,612	\$0	\$0	\$4,397,695	\$0	\$0	\$119,425
High Schools	C.E. Jordan High School	\$46,556,010	0.57	\$3,711,854	\$7,959,450	\$25,589,174	\$2,531,123	\$1,705,100	\$0	\$0	\$3,609,675	\$1,449,635	\$0
	Hillside High School	\$42,827,651	0.37	\$70,000	\$5,129,451	\$54,500	\$1,509,550	\$29,500	\$3,415,319	\$29,138,165	\$1,546,140	\$1,815,600	\$119,425
	Northern High School		n/a										
	Riverside High School	\$30,093,201	0.35	\$312,000	\$11,635,729	\$0	\$9,420,642	\$1,587,100	\$91,875	\$7,011,855	\$0	\$34,000	\$0
	Southern High School	\$31,260,801	0.29	\$55,000	\$15,231,324	\$5,881,640	\$4,929,271	\$66,080	\$104,125	\$3,251,200	\$0	\$1,742,160	\$0
	Replacement HS - Northern Dist.	\$49,679,315	n/a	\$3,600,000	\$8,332,830	\$0	\$37,746,485	\$0	\$0	\$0	\$0	\$0	\$0
High / 6-12 Choice	School for Creative Studies	\$14,189,937	0.37	\$3,043,750	\$4,029,268	\$0	\$28,375	\$59,000	\$0	\$7,029,544	\$0	\$0	\$0
	J.D. Clement Early College	\$31,751	n/a	\$27,448	\$4,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	City of Medicine Academy	\$2,198,646	0.18	\$5,000	\$63,514	\$169,261	\$1,695,211	\$191,250	\$0	\$0	\$74,410	\$0	\$0
	Durham Performance Learning Center	\$2,492,039	0.08	\$358,549	\$503,266	\$0	\$0	\$0	\$98,613	\$1,531,612	\$0	\$0	\$0
	Durham School of the Arts	\$80,593,979	0.75	\$38,500	\$16,682,808	\$0	\$28,869,234	\$0	\$15,893,763	\$0	\$17,686,058	\$0	\$1,423,616
	Middle College HS at DTCC	\$0	n/a	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Lakeview School	\$2,303,540	0.19	\$190,068	\$2,096,952	\$0	\$0	\$16,520	\$0	\$0	\$0	\$0	\$0
	Bacon Street Center	\$2,023,263	0.07	\$398,500	\$6,489	\$0	\$0	\$0	\$165,669	\$1,452,605	\$0	\$0	\$0
	Fuller Building	\$4,143,905	0.25	\$54,125	\$70,538	\$0	\$0	\$0	\$315,697	\$474,576	\$3,228,970	\$0	\$0
Central Services	Hamlin Road Operations	\$4,945,755	0.43	\$82,500	\$1,959,375	\$0	\$0	\$400,228	\$0	\$2,306,403	\$197,250	\$0	\$0
	Hamlin Road Central Service	\$4,606,548	0.34	\$15,000	\$342,999	\$0	\$4,248,549	\$0	\$0	\$0	\$0	\$0	\$0
	Staff Development Center	\$3,269,846	0.31	\$26,250	\$0	\$253,305	\$2,990,291	\$0	\$0	\$0	\$0	\$0	\$0
	Hub Farm	\$379,833	n/a	\$0	\$0	\$134,833	\$0	\$0	\$245,000	\$0	\$0	\$0	\$0
	Technology	\$28,914,959	n/a		\$21,740,624	\$0	\$0	\$7,174,335	\$0	\$0	\$0	\$0	\$0
	Total Funds Required	\$727,163,380		\$23,392,595	\$145,585,872	\$62,236,492	\$159,374,825	\$69,806,277	\$49,832,185	\$145,608,774	\$36,297,495	\$17,601,637	\$17,427,229

\$727,163,380

First Five Years: \$460,396,061

PROJECT DETAIL



CREEKSIDE ELEMENTARY

5321 EPHESUS CHURCH RD

School #: 319

Building Size: 94,673 Square Feet

Grade Level: K-5

Year Built: 2004, '10

Site Size: 37.1 Acres

SUMMARY

Creekside Elementary School was opened in 2004 and is over capacity by 27% and the forecast is that by 2028, there will be 784 students enrolled, requiring an occupancy percentage of 141%. Therefore the District will need to address this growing class to classroom ratio by either increasing the number of classrooms or by reconfiguring part of the attendance area to lower the excess students to be assigned to the new Elementary School C (which should be planned to come on line in 2023). With either option, the District will be able to remove the current modular units located on the school which will render a more secure and safer campus. In 2024, the facility will reach the 20 year mark since opening, which is typical life expectancy of many building systems and will require replacement, hence the reason of a poor FCI of 0.28 if items are not addressed by 2028.



Current Capacity: 686 Students

Current Enrollment	869 Students
127%	

Projected Enrollment	964 Students
141%	

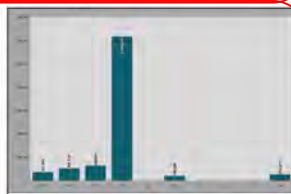
Square Feet per Student: 138.0 sf

Facility Condition Index: 28

New Construction:

<u>Current / Deferred</u>	
<u>Maintenance:</u>	\$8,087,448

Total Facility Needs: \$8,087,448



ELEMENTARY SCHOOLS

50

[illegible]

51

FACILITY SUMMARY SHEETS

PROJECT DETAIL



SHERWOOD GITHENS MIDDLE

4800 CHAPEL HILL ROAD

School #: 366

Building Size: 133,859 Square Feet

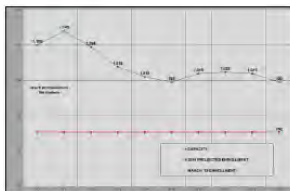
Grade Level: 6-8

Year Built: 1988, '05, '06

Site Size: 38.2 Acres

SUMMARY

Giffiths Middle School is currently over its 852 student capacity by 17% and the enrollment projection shows a peak of 1140 students in 2020 and then reducing to 995 in 2028. Over the next ten years, the FCI rating will go from good to critical if current and deferred maintenance such as a 20 year cycle renovation, address site related issues, mechanical, electrical, and plumbing systems are not addressed.



Current Capacity: 852 Students

Current Enrollment: 966 Students
117%

Projected Enrollment: 995 Students
117%

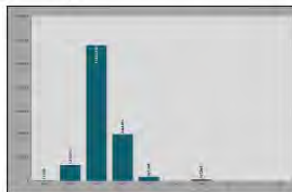
Square Feet per Student: 157.1 sf

Facility Condition Index: 42

New Construction: \$2,228,700

<u>Current / Deferred</u> <u>Maintenance:</u>	\$14,968,178
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Total Facility Needs: \$17,196,878

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PROJECT DETAIL



RIVERSIDE HIGH SCHOOL

3218 ROSE OF SHARON ROAD

School #: 365

Building Size: 282,845 Square Feet

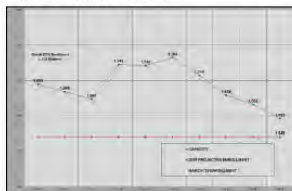
Grade Level: 9-12

Year Built: 1991, '92

Site Size: 63.2 Acres

SUMMARY

Built in 1991 and expanded in 1992, Riverside High School has a student capacity of 1,540 students but an enrollment of 1,714 as of March, indicating an overcapacity condition. The enrollment is expected to peak in 2023 with 1,745 students before declining to 1,592 in 2026. Therefore it is recommended that the District plan a classroom addition only large enough to house the 2026 enrollment and use short term methods such as mobile units to house the near term overcrowding. The facility had roofing addressed in 2016 and 2019 but the PCI remains at a poor level due to the projected maintenance needs over the next ten years that includes typical items such as a 20 year cycle renovation, site improvements, repair of a structural issue related to a veneer wall, replacement of food service equipment, and mechanical, electrical, and plumbing system upgrades.



Current Capacity: 1,540 Students

Current Enrollment: 1,714 Students

Projected Enrollment: 1,592 Students

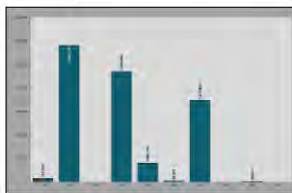
Square Feet per Student: 183.7 sf

Facility Condition Index: .35

New Construction: \$3,507,225

Current / Deferred Maintenance: \$26,585,976

Total Facility Needs: \$30,093,201



Current Facility Status		Current Program Total		New Construction Program		Total		Funding	
Component/Description		Lump Sum	Unit	Estimate	Unit Estimate	Component		Year Required	Revisions
1. Facility Improvements:						2024-2025 Construction Program			
a. Classroom Addition		6,000,000	1000 sq ft	1,000,000	1000 sq ft	Classroom Addition		2024	Major
b. Food Service		1,000,000	1000 sq ft	1,000,000	1000 sq ft	Food Service		2025	Minor
c. Mechanical		1,000,000	1000 sq ft	1,000,000	1000 sq ft	Mechanical		2026	Minor
d. Electrical		1,000,000	1000 sq ft	1,000,000	1000 sq ft	Electrical		2027	Minor
e. Plumbing		1,000,000	1000 sq ft	1,000,000	1000 sq ft	Plumbing		2028	Minor
f. Other		1,000,000	1000 sq ft	1,000,000	1000 sq ft	Other		2029	Minor
2. New Construction:						2026-2027 Construction Program			
a. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2026	Major
b. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2027	Major
c. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2028	Major
d. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2029	Major
e. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2030	Major
f. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2031	Major
g. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2032	Major
h. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2033	Major
i. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2034	Major
j. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2035	Major
k. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2036	Major
l. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2037	Major
m. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2038	Major
n. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2039	Major
o. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2040	Major
p. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2041	Major
q. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2042	Major
r. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2043	Major
s. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2044	Major
t. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2045	Major
u. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2046	Major
v. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2047	Major
w. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2048	Major
x. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2049	Major
y. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2050	Major
z. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2051	Major
aa. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2052	Major
ab. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2053	Major
ac. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2054	Major
ad. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2055	Major
ae. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2056	Major
af. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2057	Major
ag. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2058	Major
ah. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2059	Major
ai. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2060	Major
aj. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2061	Major
ak. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2062	Major
al. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2063	Major
am. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2064	Major
an. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2065	Major
ao. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2066	Major
ap. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2067	Major
aq. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2068	Major
ar. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2069	Major
as. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2070	Major
at. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2071	Major
au. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2072	Major
av. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2073	Major
aw. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2074	Major
ax. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2075	Major
ay. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2076	Major
az. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2077	Major
ba. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2078	Major
bb. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2079	Major
bc. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2080	Major
bd. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2081	Major
be. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2082	Major
bf. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2083	Major
bg. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2084	Major
bh. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2085	Major
bi. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2086	Major
bj. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2087	Major
bk. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2088	Major
bl. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2089	Major
bm. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2090	Major
bn. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2091	Major
bo. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2092	Major
bp. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2093	Major
bq. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2094	Major
br. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2095	Major
bs. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2096	Major
bt. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2097	Major
bu. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2098	Major
bv. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2099	Major
bw. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2100	Major
bx. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2101	Major
by. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2102	Major
bz. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2103	Major
ca. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2104	Major
cb. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2105	Major
cc. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2106	Major
cd. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2107	Major
ce. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2108	Major
cf. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2109	Major
cg. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2110	Major
ch. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2111	Major
ci. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2112	Major
cj. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2113	Major
ck. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2114	Major
cl. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2115	Major
cm. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2116	Major
cn. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2117	Major
co. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2118	Major
cp. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2119	Major
cq. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2120	Major
cr. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2121	Major
cs. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2122	Major
ct. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2123	Major
cu. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2124	Major
cv. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2125	Major
cw. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2126	Major
cx. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2127	Major
cy. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2128	Major
cz. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2129	Major
da. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2130	Major
db. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2131	Major
dc. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2132	Major
dd. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2133	Major
de. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2134	Major
df. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2135	Major
dg. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2136	Major
dh. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2137	Major
di. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2138	Major
dj. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2139	Major
dk. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2140	Major
dl. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2141	Major
dm. 20 Year Renovation		10,000,000	1000 sq ft	1,000,000	1000 sq ft	20 Year Renovation		2142	Major
dn. 20 Year Renovation</									

CAPITAL AND MAINTENANCE NEEDS

Total Capital

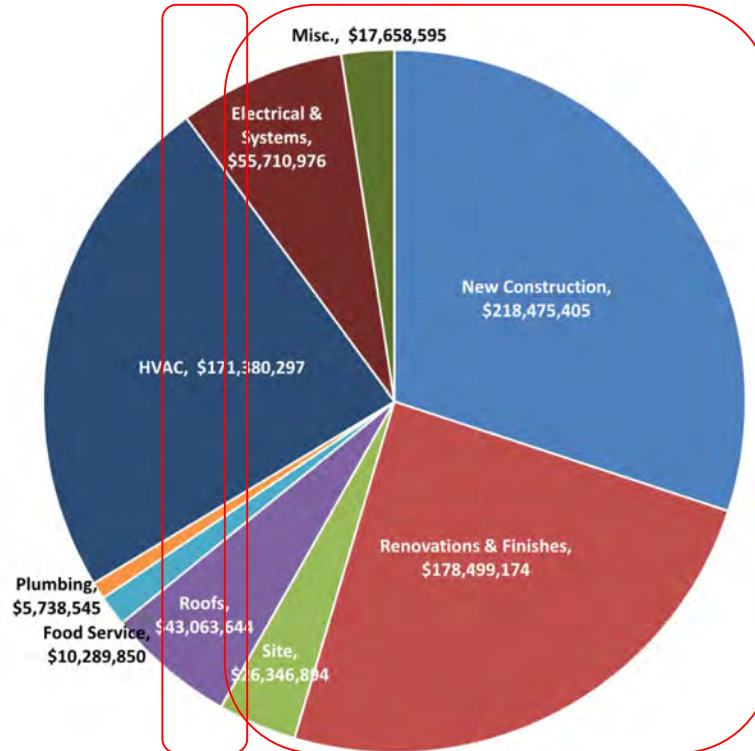
\$218,475,405

Total Maintenance

\$508,687,975

Total

\$727,163,380



CAPITAL NEEDS

Elementary School Facilities

- Elementary School Capacity – 15,304 Students
- Elementary School Enrollment Decreasing from 15,145 to 14,625 Students
- K-3 Legislation reduced Elementary Capacity by 16-18%
- Nine (9) Facilities with Enrollment Increases Requiring Classroom Additions
- Potentially 40 Additional Classrooms Total
- Potentially 2 New Elementary Schools

\$97,372,562

CAPITAL NEEDS

Middle School Facilities

- Middle School Capacity – 6,730 Students
- Middle School Enrollment Decreasing from 5,741 to 5,680 Students
- Three (3) Facilities with Enrollment Increases Requiring Classroom Additions
- Potentially 14 Additional Classrooms Total

\$6,095,460

CAPITAL NEEDS

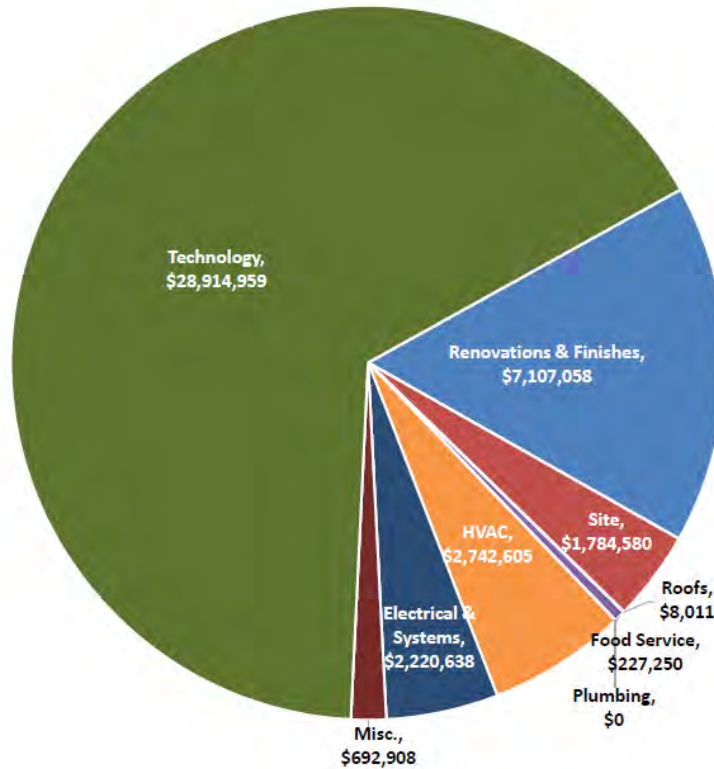
High School Facilities

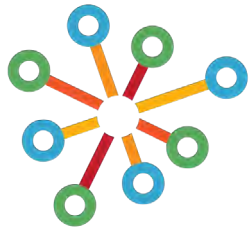
- High School Capacity – 11,790 Students
- High School Enrollment Increasing from 11,544 to 11,771 Students
- Four (4) Facilities with Enrollment Increases Requiring Classroom Additions
- Potentially 36 Classrooms Total
- Replace Northern High School with new facility

\$110,421,283

MAINTENANCE NEEDS

High Maintenance





Development Options

ELEMENTARY OPTIONS

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Redistrict to level enrollment (reduce choice / magnet options);
- Build Additions per assessment and keep attendance districts, choice options as currently exist;
- Build an additional school and some additions and redistrict to level enrollment;
- Build two additional schools, consolidate several smaller schools, redistrict to level enrollment;
- Combination of the above

MIDDLE OPTIONS

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Redistrict to level enrollment (reduce choice / magnet options);
- Build Additions per assessment and keep attendance districts, choice options as currently exist;
- Build some additions and consolidate smaller school(s), redistrict to level enrollment;
- Other (i.e., build a K-8 facility that could also assist the localized K-5 facility issues)

HIGH SCHOOL OPTIONS

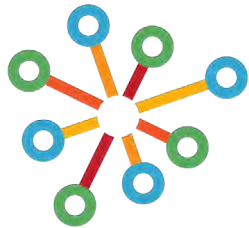
OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Redistrict to level enrollment (reduce choice / magnet options);
- Build Additions per assessment and keep attendance districts, choice options as currently exist;
- Build the replacement high school with a capacity larger than 1,600 students and enlarge the attendance zone or consolidate one of the smaller programs into the facility;
- Relieve enrollment at Hillside High School by relocating the Hillside New Tech curriculum;
- Completely renovate DSA, including demolishing some building and building new structures to add capacity and support curriculum;
- Combination of the above.

CENTRAL SERVICES OPTIONS

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Maintain facilities as currently exists per the LRFA
- Consolidate services by building a new administrative facility that includes training space and sell the existing administration and staff development building;
- Other



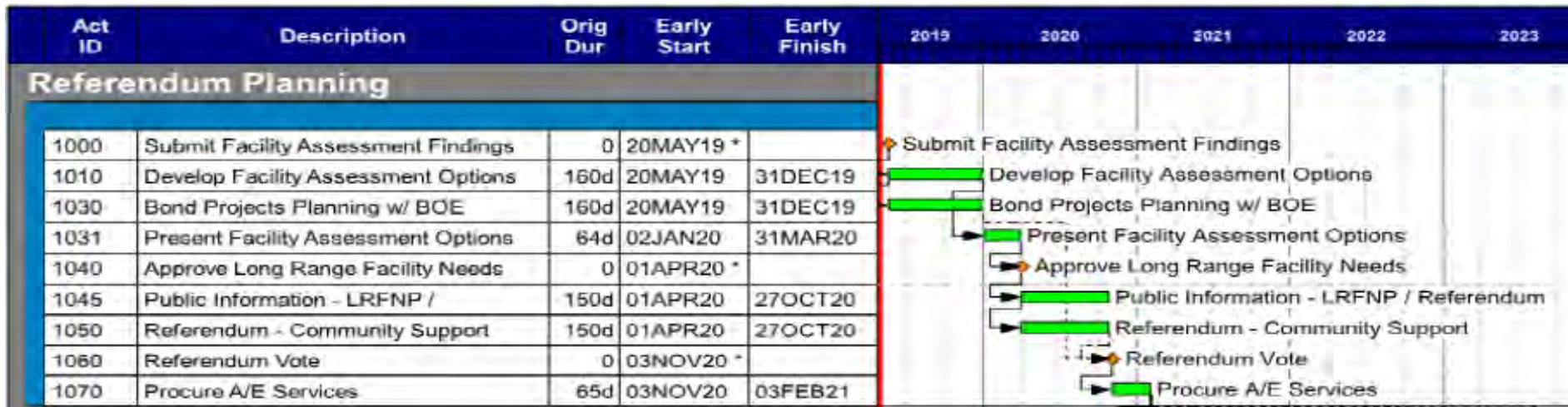
Next Steps & Timeline

NEXT STEPS

Convert this Facility Assessment into a detailed Long-Range Facility Needs Plan (LRFNP) based on Options

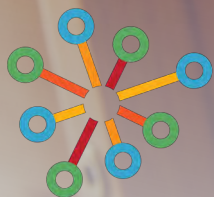
- Evaluation of options for each facility type
- Refine project budgets and scopes of work
- Refine Prioritization
- Schedule projects to avoid market saturation

TIMELINE





QUESTIONS / ANSWERS



DURHAM
PUBLIC SCHOOLS

Durham Public Schools

2019 Long Range Facility Assessment

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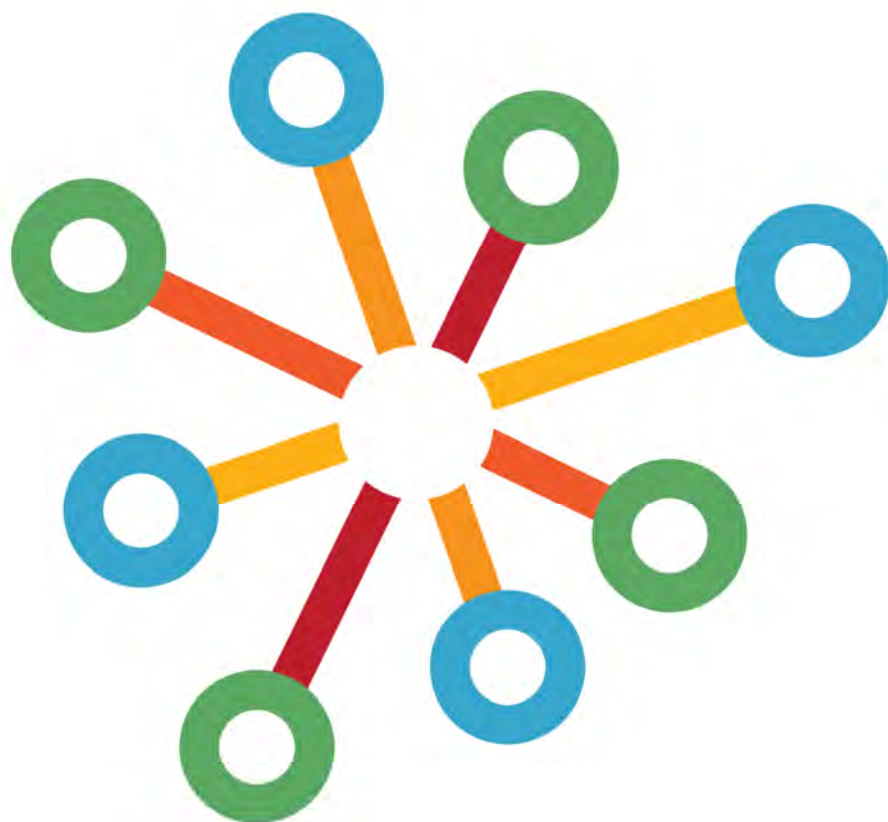
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DURHAM
PUBLIC SCHOOLS

Acknowledgement

The information contained within this report could not have been obtained, nor would it have been as complete had Cumming not received full cooperation and attention from many of the Durham Public Schools personnel, including principals, school staff, and district-wide departments. Cumming would like to extend its appreciation to:



Board of Education

Mr. Mike Lee, Chairman
Mr. Steve Unruhe, Vice Chair
Ms. Natalie Beyer
Mr. Xavier Cason
Ms. Bettina Umstead
Ms. Minnie Forte-Brown
Mr. Matt Sears

Durham Public Schools Administration

Dr. Pascal Mubenga - Superintendent
Mr. Aaron Beaulieu
Mr. Bernard Hall

Cumming would like to express its gratitude for the opportunity to provide this Facilities Assessment to the Durham Public Schools. We appreciate working with professionals and look forward to continuing this relationship in the future.



DURHAM
PUBLIC SCHOOLS

INTRODUCTION

In its mission, Durham Public Schools strives to provide all

students with an outstanding education. To that end, Durham Public Schools also strives to provide every student, teacher and staff member with outstanding educational facilities. Further, school facilities should support the vision of encouraging involved parents, engaged students, quality staff and inspired learning.

In an effort to continually improve the educational environment of the almost 34,000 children that it serves, the development and continual update of a Long-Range Facility Needs Plan (LRFNP) is critically important. This effort has been in process for many years and the document that follows represents a Long-Range Facility Assessment (LRFA) which is the first step in the creation of the Long Range Facility Needs Plan (LRFNP). The goal of this LRFA is the identification and quantification of current / deferred maintenance and options for capital project that are both comprehensive and proactive. Converting this assessment into a LRFNP includes strategically vetting the options identified in this document in an effort to efficiently and effectively plan for future facility improvements while also addressing the facilities maintenance and life cycle needs.

APPROACH

The cornerstone of the LRFA is the assessment of each facility's condition overlaid with physical needs required to support a safe and productive environment as well as the identification of enhancements that will lead to positive educational experiences. Additionally, this process includes the review of the previous LRFNP to remove items previously undertaken or completed, verification of adequate student capacity based on enrollment projections provided by Operations Research and Education Laboratory (OREd), review of new facility constraints as compared with typical cyclical maintenance needs, and identification of curriculum-based enhancements. Once all items are identified and quantified, a budget estimate is produced with a specific year-based priority so that an appropriate amount of escalation (includes inflation and other factors like local material and labor pricing) can be assigned, producing a "total facility

budget". The District wide forecast is developed by combining a facility budget for each District owned property. The information derived from the LRFA should then be evaluated and thoughtfully developed into a LRFNP that will support the continual improvement in condition, capacity and function of each school in the DPS inventory.

Although the recent decrease in student growth allowed the District to re-evaluate its facility needs and allow a more proactive approach to meeting them, every year brings new challenges and issues to address. One such challenge is the K-3 Legislation and the fact that it reduced the overall capacity of the District by 16-18%. The K-3 Legislation impact cannot be understated even as the student enrollment within the district is in a declining state.

The decline in student population over the next 10 years can mainly be attributed to outside pressures from private schools, charter schools, and home schooling. This decline will allow the District to focus on improvements to existing aging facilities that are in need of building updates and life cycle renovations. These improvements along with classroom additions will also support the District's goal of removing all mobile units from its school campuses. Mobile units by nature are a temporary measure to address student growth.

While the need for new buildings are an important component this LRFA; the importance of maintaining existing facilities and ensuring the learning environments are renovated, repurposed, and maintained is always of upmost importance. This 2019 Long-Range Facilities Assessment presents fewer new facilities and continues to place a greater emphasis on upgrading existing facilities. Durham has invested wisely in its school campuses, its buildings, and its classrooms. Building on this success and taking care of the community's investment in the decade to come will help ensure a high-quality school environment for all.

PRIORITIZATION OF NEEDS

Capital and Deferred Maintenance expenses are

those limited to building and site improvements, not equipment and furniture. However, this study includes cyclical refreshment of furniture at each facility as well as for technology. These lump sums are not designated for specific items, only a global attempt to project anticipated expenditures.

All systems and building components were reviewed individually then viewed holistically in order to assign priorities all items whose failure might cause a breakdown of other systems or even cause occupancy issue of the building. For example, a fire alarm system replacement will take precedence over the ceiling tile replacement.

The scale of a project can also affect the choice of priority. Large capital improvements can exceed or drain nearly an entire funding source. Therefore, not all projects can be left intact, but are required to be split up and a separate priority assigned to each component. However, if possible, it is almost always the best to address all differed, current, and near term (> 5 years) needs when addressing a facility. This method will eliminate continuous disruption on a campus, eliminate costly redundant efforts by a contractor, and remove the public perception that capital and maintenance planning are being less than efficient.

Lastly, there is no absolute method or scorecard for prioritizing capital improvements and deferred maintenance. As long as needs exceed funding – and they always will – it is recommended that a balanced approach be taken. Weighing every possible factor and providing a broad coverage of what are all considered critical needs have spelled success and survival in DPS' efforts to develop, maintain, and improve its educational facilities.

Overall Goals:

Each of the previous building programs displayed a balance of the following goals:

1. Provide a safe educational environment
2. Provide new student capacity for growing attendance districts
3. Create new permanent student capacity to re-

place existing mobile classrooms

4. Upgrade existing facilities for code, function and instructional conditions.

The chronological or prioritized order for the Capital and Deferred Maintenance Assessment is balanced in a similar fashion.

Detailed Criteria:

1. Safety – Little else can be accomplished if school facilities are not safe. Still, even safety can be broken down into three main categories and priorities.

a. Security – Today's world is much different than when many of the District's facilities were designed and built. Unfortunately, the District will have to continue their efforts to upgrade physical and virtual security measures in order to provide a safe working and learning environment.

b. Immediate Hazards – Immediate hazards to students, staff and the public must take priority. Any conditions such as these are typically already known by system staff or brought to the attention of staff by school personnel as soon as they are discovered. Exposed electrical lines, severe trip hazards, entrapment or impalement hazards on playgrounds and traffic/pedestrian dangers are examples of this type of safety issue.

c. Legal Issues – Safety can also be related to legal requirements. These include ADA requirements, building codes, environmental regulations and related laws.

2. Educational Guidelines/Recommendations – Instructional activities are best performed in facilities that meet current physical standards. The North Carolina Department of Public Instruction provides standards for the state's school systems for space allocations, class sizes and specific building and site features. Durham Public Schools in association with CUMMING closely monitors these guidelines and frequently adds its own local touch to each factor. It is important to note that these are guidelines, not legal requirements. Facilities that are close to standards are not deemed to be in dire need of change.

3. Existing Student Capacity – Student capacity of each facility is calculated by analyzing both its design and use. When core and classroom spaces are overcrowded, instructional activities are hindered. Several schools use mobile units to supplement their space needs, yet these do not increase core space capacity. The number of mobile classrooms in use and the status of its core spaces (media, gym, cafeteria, computer, admin, etc.) affect whether a school needs an expansion or relief by building another school elsewhere.

4. Future Student Capacity – Durham Public Schools works to stay tuned into community development and planning efforts. When residential developments are planned (re-zoned), the District is often contacted and is made aware of such plans. This information is also used as a method of student enrolment projections by the OREd. The pending result, such as adding hundreds of students to a school that is already full, may greatly affect the priority of onsite expansion or building new schools.

5. Existing Facility Conditions – The condition of Durham Public School's current facilities is assessed and categorized by several components.

a. New Construction – Enrollment issues or the goal of removing mobile units for the campus typically drive the need for new construction but in some cases, the need for new construction on a campus is driven to replace a structure or enhance a program.

b. Renovation – Renewal of interior finishes is typically not a high priority item; however, it is the criteria that a facility is "judged" by. Certainly, this is not solely a reason to undertake a renovation, but interior finishes do have a life expectancy horizon and should be addressed as part of other priority work scopes.

c. Site Condition – Site issues may include safety-related matters such as traffic and congestion. Other issues include parking, playgrounds, athletics, service and emergency vehicle access.

b. Building Envelope – These issues include building systems such as roofing, windows, walls, and structural components. A leaky

roof beyond general patching is cause for priority. Energy Efficiencies of the envelope are also considered.

c. Building Finishes – Building features such as flooring, painting, and other finishes are assessed and unless included in a major renovation project, these items are best suited for funding with capital funds due to their known life-cycle and replacement schedule.

b. Building Systems – These issues include lighting, heating and cooling, electrical, plumbing, and similar matters. A badly lit building or malfunctioning heating system is cause for priority. While some receive oversight from central staff, all services to building occupants such as custodial, maintenance, child nutrition, technology and others are delivered on site in some fashion. Wiring, equipment, functional space and other factors must be considered to ensure how well these services are delivered. For example, a kitchen that is too small hinders production and school schedules.

6. Time – One of the most difficult factors to balance is time. Asking "How long has a facility gone since its last upgrade, expansion or improvement?" is a valid yet subjective question when the significance of needs may not favor sites which have waited the longest. The District should develop and maintain a "History of Capital Improvements", inclusive of all major maintenance and capital work implemented on a campus. This will allow a quick reference for needs based on life expectancy as well as provide a defensible position with regard to public perception of certain facilities being "favored" over others.

7. Funding Sources – How an improvement gets funding is, in fact, a very significant factor in its chronological priority or its inclusion in certain project groupings.

County GO Bonds - These funds are long-term debt with potential effect on the local property tax rate. Bonds such as these typically support large-scale capital projects such as new schools, expansions and sizable renovations. Small-scale improvements are not typically supported unless included within a larger project or not able to be funded through any other source.

Annual Capital Outlay Funds – These funds are a portion of the local county contribution to the DPS overall budget. Annual Capital Outlay funds focus primarily on expenses that are predictable in schedule due to the known life of the product or system. These include not only building improvements but also the replacement of operational equipment and furnishings as well. Current annual allotments of these funds are approximately one-fourth of the identified need.

Public School Building Capital Funds – These state dollars are typically used to supplement annual capital projects such as roofing systems, HVAC work and similar projects. If needed, they can supplement large bond projects as well.

State Lottery Funds – DPS receives a distribution from the state lottery that typically is used to address current and deferred maintenance.

State Bond – It appears that North Carolina will pursue a state referendum in the approximate amount of \$1.9 billion in 2020. These funds will be disbursed to all North Carolina school districts and if the referendum is successful, DPS would receive approximately \$10 million.

Other Sources – Additional sources are available though some should be considered less likely to occur. The county could consider two-thirds bonds, “pay as you go” funding, or C.O.P.’s.

Summary

In summary, criteria for determining the priority or order for capital improvements and deferred / current maintenance vary from objective statistics, safety, subjective time factors, and many others. Placing a numerical value on a scorecard may work well until money, time and subjective outlooks weigh-in. The DPS Administration should continue to implement a balanced approach to placing priority and chronological order to the endless capital improvements needed to meet the needs of the system.

PLANNING FOR SCHOOL CAPACITY

Ensuring adequate capacity for student enrollment in a

school system can be extremely challenging. Developing and implementing plans to ensure that the educational and support spaces are adequate can be an abstract process: given one component of the equation is fixed and the other an educated guess. The goal is to ensure that the following equation stays true:

$$\text{Student Capacity} \geq \text{Student Enrollment}$$

Although student capacity is generally constant and established at the time the facility is constructed, renovated, or expanded, and it does not deviate significantly, there are influences that cause the numbers to change such as: a) adjustments to the Student / Teacher ratio (due to K-3 Legislation); b) changes in Curriculum and its discharge to the students; c) inclusion of temporary educational spaces (mobile units) on a campus (mobile units allow a facility to house more students by increasing classroom space, but they actually impact the facility in an inverse manner by putting pressure on core components such as the kitchen / cafeteria, media center, PE or Gym, and traffic related support.)

The State of North Carolina regulates the class size for school systems by listing the optimum size, then allowing classrooms to exceed it to an absolute maximum as long as the system's average does not exceed the optimum level. In other words, it is okay to exceed the optimum level if another classroom is below it. This can cause some to think that there is extra room in some locations – but there actually must be in order for the average to meet state requirements. However, recent state legislation has caused changes in the student teacher ratio and class size at the elementary level which had effectively decreased all elementary school's student capacities.

Student enrollment is always a variable in the equation and there are many methods and methodologies that are implemented in the effort to develop accurate and usable forecasts, such as: a) Cohort Survival / Birth Rate; b) Economic Impacts / New Housing; c) Historic Trends. Each of these methods can be employed and each can be successful depending upon the specifics of each District to which they are applied. Often, multiple methodologies are used. For

DPS, NC State's Operations Research and Education Laboratory (OREd) has been retained as the demographer. The OREd models use a mixture of these methods in an effort to "clear the crystal ball".

Once the capacities and enrollment projections are defined, they are reviewed at a District-wide level and then facility-specific levels. Often the District-wide comparisons show that the equation is proven and that the District has no cause for concern until each facility is reviewed. For a facility that serves a specific attendance zone, dependent on the land use and housing, a situation can occur whereas it is at or above capacity while other like facilities in the District are below capacity. Historically, there would only be three options to relieve the pressure of such a situation: a) Change the attendance zones to balance enrollments; b) install mobile units (short term) / expand the crowded facilities; c) construct classroom additions. d) Of course, there is a fourth option for a district that assumes geographic specific growth: build new facilities coupled with revising attendance zones. However, DPS has developed and implemented an approach to help "balance" enrollment with capacity by utilizing choice schools. And, although very beneficial, choice schools can add an additional layer of complexity on a year to year basis.

The Economic Element vs. School Element

The Durham LRFA recognizes the issue of school capacity as a major factor in growth, development and planning. Although growth for a city or region is vital, such growth can create a negative cycle for a school district. As an example of the "economic element vs. schools' element" relationship, if a certain school attendance zone becomes subject to a new housing development, the occupants of the new homes will impact the specific school in a relationship of approximately 0.42 children per residence. Therefore, for a facility that historically has had capacity, it could become a "hotspot" if a safety check were not in place. The safety check limits new development, through zoning amendments. In the above scenario, the development would be limited to a specific number of units so that the number of potential students that would populate a facility would not exceed 110% of its established level of service. However, DPS strongly recommends that lower percentages be used to determine when development cannot be

allowed due to school overcrowding. In looking at state requirements, 100% would seem correct, yet there is some allowance for using mobile classrooms. As stated, such mobile classrooms stress and overload core components. No matter how many mobile units are placed on site, the core facilities can only function properly within the range of their design.

Furthermore, the District should verify capacity before limiting development requests. In other words, if a new housing development is sought next to an overcrowded elementary school in southern Durham, it would still be allowed if there is room in another elementary school across the county in northern Durham. However, a more localized approach is recommended so that capacity limits be considered at each attendance district prior during said development requests.

Durham Public Schools employs the Operations Research / Education Lab (OREd) as their demographer. As such, OREd has recently completed a capacity study, enrollment forecast, and published their findings entitled Durham Public Schools Enrollment Forecast: Research Approach, Results, and DPS Recommendations". This document is included in its entirety in the appendix of this report but the "Out of Capacity" table is included as an exhibit on the following page. We singled out this table and included it in the body of the report for quick reference and due to its importance associated with our due diligence effort in identifying current and future needs for additional classroom space based of their findings on facility capacity and projected enrollment. Additionally, the full report from OREd includes recommendations for addressing enrollment across the District and should be included in concert with this LRFA and considered in the effort of converting this document into the District Long Rang Facility Needs Plan (LRFNP).

CAPACITY & PROJECTED ENROLLMENTS

Durham Public Schools Out-of-Capacity Table

1. 2018-19 Month-1 ADM provided by NC DPI

2. Capacities provided by Durham Public Schools (1/11/2019); mobile units not included.

3. *** Indicates lottery magnet school

Elementary Schools

Bethesda Elementary
Burton Elementary***
Eastway Elementary
Easley Elementary (Year Round)
Eno Valley Elementary
Club Boulevard Elementary***
Creeside Elementary
Glenn Elementary
Hillandale Elementary
Hope Valley Elementary
Holt Elementary (Year Round)
Forest View Elementary
Lakewood Elementary
Little River (K-8)
Fayetteville Street Elementary
George Watts Elementary***
Mangum Elementary
Merrick-Moore Elementary
Morehead Montessori***
Oak Grove Elementary
Parkwood Elementary
E K Powe Elementary
Pearson Elementary (Year Round)***
R N Harris Elementary***
Sandy Ridge Elementary***
Southwest Elementary
C C Spaulding Elementary
Spring Valley Elementary
W G Pearson Elementary***
Y E Smith Elementary

Capacities	Month-1	Forecasted Month-1 ADM									
2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
684	653	686	714	730	782	798	823	817	820	821	830
396	350	350	350	350	350	350	350	350	350	350	350
496	503	460	432	416	397	381	373	371	373	374	378
499	503	466	458	447	442	433	426	424	426	427	431
599	445	415	399	386	384	373	373	370	372	373	377
444	462	462	462	462	462	462	462	462	462	462	462
686	857	873	891	895	921	941	953	947	952	954	984
538	637	605	574	535	512	501	497	494	498	497	502
636	594	566	548	526	518	501	516	513	515	517	522
575	652	644	632	646	645	640	621	616	620	621	627
619	350	639	634	633	630	627	615	612	614	616	622
669	754	740	733	738	731	720	714	710	713	715	722
351	388	357	340	310	292	290	283	281	282	283	286
640	495	517	522	530	537	547	555	553	564	560	561
308	265	250	243	238	223	221	221	219	220	221	223
293	338	339	339	339	339	339	339	339	339	339	339
324	321	328	326	314	324	330	320	318	319	320	323
619	621	597	553	534	531	519	504	500	502	504	509
214	223	223	223	223	223	223	223	223	223	223	223
629	534	502	471	448	427	429	423	421	423	424	428
593	546	544	550	551	549	552	540	536	539	540	545
509	492	488	481	466	460	441	419	416	418	419	423
772	796	796	796	796	796	796	796	796	796	796	796
376	329	329	329	329	329	329	329	329	329	329	329
555	554	554	554	554	554	554	554	554	554	554	554
593	602	592	574	581	572	567	569	565	568	569	575
308	245	247	236	223	224	226	230	229	230	230	233
542	595	544	673	708	728	754	793	766	789	790	798
479	430	430	430	430	430	430	430	430	430	430	430
358	309	294	270	262	254	256	259	258	259	260	263
Totals	15304	15145	14939	14736	14598	14545	14527	14509	14437	14497	14625

Middle Schools

Brogden Middle
George L. Carrington Middle
James E. Shepard Middle***
Lakewood Montessori Middle***
Lucas Middle
Lowe's Grove Middle
Neal Middle
Sherwood Githens Middle
Rogers-Herr Middle***

872	515	560	579	621	588	593	565	561	532	528	518
1288	921	962	931	877	790	780	768	778	760	742	724
546	453	453	453	453	453	453	453	453	453	453	453
300	292	292	292	292	292	292	292	292	292	292	292
644	512	482	448	424	396	384	365	354	339	336	330
774	627	717	757	815	810	800	797	832	867	889	866
810	789	846	874	959	944	872	835	840	880	886	864
852	995	1100	1140	1094	1038	1010	995	1019	1023	1019	995
644	637	637	637	637	637	637	637	637	637	637	637
Totals	6730	5741	6050	6151	6171	5948	5821	5707	5766	5764	5680

High Schools

C. E. Jordan High
Hillside (incl. New Tech High)
Northern High
Riverside High
Southern School of Energy and Sustainability

1810	1802	1870	1877	2083	2294	2394	2427	2310	2291	2217	2223
1535	1671	1723	1837	1838	1912	1945	1908	1907	1936	1947	1994
1790	1490	1460	1390	1356	1374	1322	1270	1199	1141	1131	1115
1540	1734	1689	1688	1647	1745	1742	1764	1714	1658	1632	1592
1540	1248	1229	1229	1253	1366	1477	1506	1524	1452	1377	1394

High / 6-12 Choice Schools

The School for Creative Studies***
J D Clement Early College HS***
City of Medicine Academy***
Durham's Performance Learning Center
Durham School of the Arts***
Middle College HS @ DTCC

700	605	605	605	605	605	605	605	605	605	605	605
350	393	393	393	393	393	393	393	393	393	393	393
320	345	345	345	345	345	345	345	345	345	345	345
350	186	196	228	195	188	189	187	179	172	165	165
1655	1781	1781	1781	1781	1781	1781	1781	1781	1781	1781	1781
200	189	199	187	177	181	189	193	188	180	173	165

Totals

11790	11544	11490	11540	11671	12184	12382	12378	12144	11894	11766	11771
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System Total

33824	32430	32479	32426	32441	32677	32731	32594	32347	32154	32068	32076
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Capacity Legend			
< 95%	95% - 100%	100% - 105%	> 105%

FACILITY CONDITION INDEX

The facility condition index (FCI) is an industry recognized

standard of measurement that is indicative of a facilities condition. The FCI for a facility is the ratio of the Cost to Correct a Facility’s Deficiencies to the Current Replacement Value of the Facility and can be represented mathematically with the formula below:

$$FCI = \frac{\text{Total Estimated Cost of Maintenance, Repair and Replacement Deficiencies of the Facility}}{\text{Current Replacement Value of the Facility}}$$

The higher the FCI is for a given facility, the poorer the condition of the facility. Below is the scale that is typically used when analyzing FCI:

- Good – 0.0 to .05
- Fair – .05 to .1
- Poor – .1 to .3
- Critical – Greater than .3

Notwithstanding other factors, as the FCI approaches .6, the facility should be considered for replacement.

Each Durham Public School facility has been assigned an FCI number based on the information gathered during this Long Range Facility Assessment. The table on the following pages provides the FCI for each facility ranked from highest to lowest. Knowing a facility’s FCI may be useful when comparing one facility to other facilities, tracking facility condition trends over time, prioritizing capital projects, and making renovation versus replacement decisions.

SUMMARY OF FINDINGS

1. Durham Public School System has a history of active building programs financed through public referenda:

- a. 2001: \$51,776,084.00
- b. 2003: \$105,310,180.00
- c. 2007: \$193,448,205.00
- d. 2017: \$90,000,000.00

The \$440,534,469.00 went for both new capital projects as well as existing facility maintenance needs and the average expenditure per year since 2001 equals \$24,474,137.20 per year. These funds were enhanced with other sources, such as state lottery, but the pent-up maintenance demand between the last two referendum is a weakness and potentially responsible for higher District wide deferred maintenance needs.

2. DPS facilities included in the study, depending on options, will require over \$700 million in new capital and deferred maintenance projects over the next ten years. The immediate needs, which include projects identified as needed between 2019 and 2024 total almost \$500 million.
3. The facility analysis reviewed each facility's student capacity, current and future enrollment and recognize the downward trend, as follows:
 - a. Each elementary school was negatively impacted with respect to student capacity due to the North Carolina K-3 Legislation (NC House Bill 90).
 - b. Although student population in Durham County is increasing, use of alternate education systems, such as charter schools, private schools, home schooling, is being employed to the point that the overall student population educated by Durham Public Schools is decreasing.
4. Many school facilities have mobile units on their campuses that are used as classrooms and for security reasons, a plan should be implemented to phase them out as soon as possible. In some cases, the mobile units will need to be replaced with permanent classroom additions, in other cases, the reduction in student population will allow these units to be removed once the enrollment level

allows all students to be housed in the school proper.

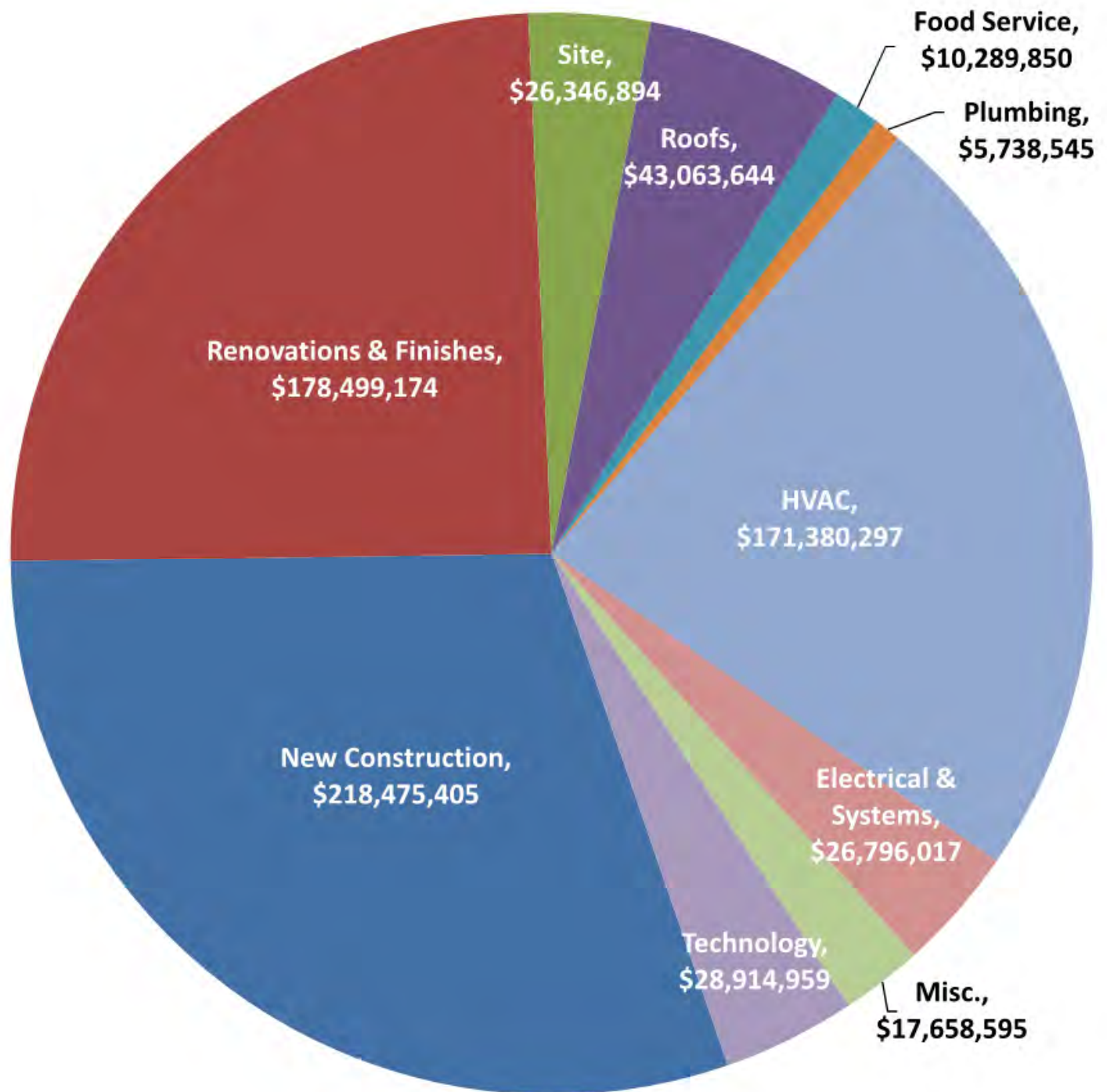
5. Many of the District Facilities were constructed before 1985 and therefore, the following is recommended:
 - a. 1940's – 1990's – Some building products still contained asbestos, If not already inventoried, the District should procure or update an Asbestos Hazard Emergency Response Act (AHERA) report for each facility.
 - b. <1978 – Lead based paint was phased out in 1978, therefore facilities built before the phase out likely contain lead-based paint. Most likely this paint has been encapsulated and prior to any demolition or disturbance of original surfaces, further testing should be undertaken.
 - c. <1985 – Lead based solder was often used with water distribution systems of buildings prior to 1985 and therefore water quality tests should be conducted on a regular basis.
 - d. <1989 – Concrete Masonry Units (CMU) contained crystalline silica prior to 1989.

It should be noted that the District employs a third party to maintain the AHERA report and it is incorporated into every project to ensure all necessary steps and precautions are taken.

6. Site related needs included patching, resurfacing asphalt parking lots, replacing broken or uneven sidewalks, developing ADA access where absent, and correction of stormwater drainage issues. Overall, the biggest need for the District is preventative maintenance for parking lots.
7. Interior finishes throughout the District are in fair to poor condition and in many cases overdue of the typical 20-year cycle renovation. Additionally, due to the age of many facilities, the District should reference and adhere to the AHERA surveys during the design phase of any project to ensure that all safety precautions are being followed. Overall, it is anticipated that there exists over \$180 million of needs associated with renovations and finishes.

8. DPS has a District wide roof survey and condition analysis from Bute, PLLC. All information, including anticipated cost, schedule, are consolidated in the this LRFA document. \$44.5 million worth of roofing needs should be addressed by DPS by 2028.
9. In general, plumbing systems and fixtures were in good to fair condition, however, all remaining high flow fixtures should be replaced and a proactive approach to replacement of water heaters should continue. Overall District needs associated with plumbing system maintenance is approximately \$5 million through 2028.
10. The majority of the District's Heating Ventilation and Air Conditioning (HVAC) systems are hydronic type systems which use chillers, boilers, and interior air handlers to distribute the conditioned air. DPS employed Sud Associates, PA to conduct a review of fifteen (15) facilities and their report is consolidated along with other findings in this LRFA document. It should be noted, that HVAC system deferred, and current needs form the largest percentage of overall maintenance needs with respect to expected expenditures, at \$171.5 million over the next ten years.
11. Some electrical distribution systems and components were identified as exceeding their life expectancy as well as being problematic to the maintenance department. The systems and components in question should be further investigated using infrared testing to determine work scope of corrective measures prior to project budgeting and design.
12. The District should continue the interior lighting upgrade initiative which includes replacement of all incandescent, fluorescent, sodium vapor, and other type light fixtures with LED light fixtures.
13. All facility fire alarm systems reviewed were in working order, but some are past their typical life expectancy. It was also noted that most District facilities do not have fire sprinkler systems.
14. Communications systems were observed to be in working order, although some required more work orders than typical. Also, some of the systems were noted to be past their useful life.
15. Security systems, inclusive of intrusion and camera systems should remain a priority for the District to maintain as safe environment for staff and students.
16. There are many funding options available to DPS to consider but the typical approach for funding such a large amount of current and deferred needs is through a bond referendum.
17. The breakdown of new capital, deferred, current, and future needs:

CAPITAL & DEFERRED COST BREAKDOWN





DURHAM
PUBLIC SCHOOLS

FINANCIAL INTRODUCTION

One of the most common problems any multi facility

owner faces is securing adequate financial support to address constant maintenance needs in order to keep their buildings in good working order. Unfortunately, it is rare that enough funds are available to address all maintenance needs, so Owners are faced with prioritizing amongst the needs and funding work scopes that are or have become critical and deferring the remaining work scope to a subsequent time that funding is available. The work scope items that are not addressed are identified as deferred maintenance and these items, combined with maintenance needs in following years can become unsustainable and cause facilities to develop poor or critical Facility Condition Indexes (FCI).

DPS is not immune to this situation and as with many school districts, the recent economic downturn and recession caused more than typical maintenance needs to be deferred due to a lack of adequate funding, such as a referendum. Some of the deferred maintenance can be contributed to the gap between the 2007 and 2016 referenda and over the next ten years, DPS will be challenged to react to the pent-up maintenance demand, then move forward in a proactive manner.

In addition to the deferred, current, and future maintenance needs that must be addressed, DPS will also need to develop a plan for new educational spaces in terms of classroom additions and entire new facilities. Currently, DPS is in the process of designing a new high school to replace Northern High School and has a prototype design for a elementary school that is to be located in the southwest section of Durham but potentially, a second elementary school will be needed to address the concentrated student growth in the Sothern section of the county. Viewing information in different ways often allows for specific and unique perspectives relative to receiving information in a single or summary manner. Although a summary is important, it is our belief that financial information should be broken down as follows:

1. Summary Sheets – Includes all costs (Deferred, Current, Future Maintenance, & New Construction). The summary sheets are broken into costs per facility, per year. The first page isolates the first five years of needs, which have a higher priority and the second page includes the trailing five years which is not as critical and sufficient time exists to allow a proactive approach to funding.
2. Construction Cost per Facility Type – Overall costs of the LRNA broken into school type.
3. Annual Construction Costs – Graphical delivery of the financial summary, in bar chart form, as well as breakdown on yearly cost per facility type (Elementary, Middle, High, Central Services).
4. Construction Needs Breakdown – Separation of all costs into major facility needs
 - a. New Construction
 - b. Renovation / Finishes
 - c. Site
 - d. Roofs
 - e. Food Service
 - f. Plumbing
 - g. HVAC
 - h. Electrical / Systems
 - i. Misc.
5. Current & Deferred Maintenance – Graphical delivery of the information, in pie chart form, for all maintenance related needs broken in facility type (Elementary, Middle, High, Central Services).

SUMMARY SHEET (2019-2024)

Durham Public Schools 2019 Long Range Facility Assessment				Annual Construction Cost per School				
	SCHOOL NAME	TOTAL PROJECT COST	2028 FCI	2019-20	2020-21	2021-22	2022-23	2023-24
Elementary Schools	Bethesda Elementary	\$8,828,521	0.34	\$5,000	\$205,970	\$655,697	\$1,686,456	\$0
	Burton Elementary	\$3,212,647	0.15	\$0	\$2,601,288	\$0	\$22,700	\$0
	C.C. Spaulding Elementary	\$4,688,978	0.22	\$1,966,444	\$224,741	\$21,800	\$478,013	\$23,600
	Club Boulevard Elementary	\$5,220,985	0.30	\$0	\$3,887,953	\$21,800	\$1,230,958	\$0
	Creekside Elementary	\$8,087,448	0.28	\$351,455	\$505,116	\$628,037	\$6,160,574	\$0
	E.K. Powe Elementary	\$10,481,720	0.35	\$67,500	\$1,312,672	\$8,561,237	\$0	\$0
	Easley Elementary	\$3,545,399	0.16	\$577,706	\$2,452,357	\$0	\$181,316	\$0
	Eastway Elementary	\$11,591,156	0.49	\$22,500	\$2,459,660	\$1,576,100	\$0	\$0
	Eno Valley Elementary	\$552,121	0.02	\$0	\$0	\$0	\$187,275	\$0
	Fayetteville Street Elementary	\$7,089,786	0.30	\$676,993	\$2,962,987	\$173,384	\$0	\$0
	Forest View Elementary	\$7,734,751	0.24	\$40,500	\$179,510	\$0	\$584,319	\$11,800
	George Watts Elementary	\$5,605,145	0.28	\$447,787	\$754,434	\$3,350,887	\$621,413	\$0
	Glenn Elementary	\$9,736,340	0.40	\$1,396,862	\$80,988	\$179,850	\$0	\$781,701
	Hillandale Elementary	\$6,346,314	0.24	\$3,500	\$49,638	\$0	\$0	\$0
	Holt Elementary	\$11,136,155	0.37	\$275,520	\$645,642	\$0	\$893,130	\$8,749,466
	Hope Valley Elementary	\$15,701,537	0.65	\$155,700	\$1,081,720	\$98,100	\$7,614,922	\$0
	Lakewood Elementary	\$6,175,957	0.34	\$171,660	\$272,804	\$0	\$251,284	\$0
	Little River Elementary	\$5,051,491	0.20	\$22,500	\$1,692,573	\$418,977	\$2,395,934	\$0
	Mangum Elementary	\$4,694,698	0.28	\$134,300	\$2,016,240	\$0	\$340,500	\$32,450
	Merrick-Moore Elementary	\$6,549,937	0.17	\$215,500	\$0	\$471,207	\$854,813	\$4,965,022
	Morehead Elementary	\$3,069,485	0.25	\$56,532	\$307,918	\$21,800	\$1,765,773	\$0
	Oak Grove Elementary	\$5,027,871	0.17	\$116,150	\$0	\$0	\$22,700	\$792,183
	Parkwood Elementary	\$4,905,301	0.20	\$625,941	\$20,900	\$366,404	\$2,261,597	\$96,170
	Pearson Elementary	\$13,958,263	0.42	\$1,144,813	\$6,582,713	\$272,500	\$5,194,729	\$0
	R.N. Harris Elementary	\$5,874,166	0.27	\$22,500	\$597,113	\$0	\$1,596,786	\$59,000
	Sandy Ridge Elementary	\$1,161,972	0.04	\$0	\$154,615	\$10,900	\$22,700	\$0
	Southwest Elementary	\$8,791,064	0.25	\$38,500	\$0	\$410,930	\$0	\$665,427
	Spring Valley Elementary	\$3,397,250	0.14	\$15,000	\$397,148	\$348,456	\$2,443,228	\$0
	W.G. Pearson Elementary	\$7,089,424	0.28	\$118,250	\$128,964	\$0	\$22,700	\$0
	Y.E. Smith Elementary	\$751,323	0.04	\$113,518	\$295,573	\$75,718	\$0	\$23,600
	Scott King Road Elementary (School C)	\$37,385,089	n/a	\$0	\$3,029,852	\$0	\$0	\$34,355,237
	New Elementary "F" (Option Based)	\$49,204,055	n/a	\$0	\$0	\$0	\$4,021,237	\$0
Middle Schools	Brogden Middle	\$18,264,457	0.38	\$1,394,245	\$8,016,762	\$8,252,325	\$363,200	\$0
	George L Carrington Middle	\$24,152,759	0.38	\$13,500	\$0	\$43,600	\$3,727,104	\$0
	James E Shepard Middle	\$7,403,153	0.25	\$0	\$2,610,468	\$1,131,958	\$0	\$690,171
	Lakewood Montessori Middle	\$897,652	0.04	\$0	\$20,000	\$20,900	\$214,640	\$0
	Lucas Middle	\$1,588,076	0.03	\$0	\$0	\$240,757	\$0	\$39,725
	Lowe's Grove Middle	\$7,448,756	0.20	\$1,117,927	\$3,415,248	\$696,244	\$1,679,025	\$297,950
	Neal Middle	\$8,025,702	0.16	\$0	\$48,500	\$763,215	\$3,411,840	\$3,091,647
	Sherwood Githens Middle	\$17,196,878	0.42	\$0	\$17,000	\$1,313,745	\$11,534,618	\$3,902,015
High Schools	Rogers-Herr Middle	\$9,028,620	0.24	\$95,750	\$767,887	\$27,250	\$3,620,612	\$0
	C.E. Jordan High School	\$46,556,010	0.57	\$3,711,854	\$7,959,450	\$25,589,174	\$2,531,123	\$1,705,100
	Hillside High School	\$42,827,651	0.37	\$70,000	\$5,129,451	\$54,500	\$1,509,550	\$29,500
	Northern High School		n/a					
	Riverside High School	\$30,093,201	0.35	\$312,000	\$11,635,729	\$0	\$9,420,642	\$1,587,100
	Southern High School	\$31,260,801	0.29	\$55,000	\$15,231,324	\$5,881,640	\$4,929,271	\$66,080
High / 6-12 Choice	Replacement HS - Northern Dist.	\$49,679,315	n/a	\$3,600,000	\$8,332,830	\$0	\$37,746,485	\$0
	School for Creative Studies	\$14,189,937	0.37	\$3,043,750	\$4,029,268	\$0	\$28,375	\$59,000
	J.D. Clement Early College	\$31,751	n/a	\$27,448	\$4,303	\$0	\$0	\$0
	City of Medicine Academy	\$2,198,646	0.18	\$5,000	\$63,514	\$169,261	\$1,695,211	\$191,250
	Durham Performance Learning Center	\$2,492,039	0.08	\$358,549	\$503,266	\$0	\$0	\$0
	Durham School of the Arts	\$80,593,979	0.75	\$38,500	\$16,682,808	\$0	\$28,869,234	\$0
	Middle College HS at DTCC	\$0	n/a	\$0	\$0	\$0	\$0	\$0
	Lakeview School	\$2,303,540	0.19	\$190,068	\$2,096,952	\$0	\$0	\$16,520
Central Services	Bacon Street Center	\$2,023,263	0.07	\$398,500	\$6,489	\$0	\$0	\$0
	Fuller Building	\$4,143,905	0.25	\$54,125	\$70,538	\$0	\$0	\$0
	Hamlin Road Operations	\$4,945,755	0.43	\$82,500	\$1,959,375	\$0	\$0	\$400,228
	Hamlin Road Central Service	\$4,606,548	0.34	\$15,000	\$342,999	\$0	\$4,248,549	\$0
	Staff Development Center	\$3,269,846	0.31	\$26,250	\$0	\$253,305	\$2,990,291	\$0
	Hub Farm	\$379,833	n/a	\$0	\$0	\$134,833	\$0	\$0
	Technology	\$28,914,959	n/a		\$21,740,624	\$0	\$0	\$7,174,335
	Total Funds Required	\$727,163,380		\$23,392,595	\$145,585,872	\$62,236,492	\$159,374,825	\$69,806,277

SUMMARY SHEET (2024-2029)

Durham Public Schools 2019 Long Range Facility Assessment				Annual Construction Cost per School				
	SCHOOL NAME	TOTAL PROJECT COST	2028 FCI	2024-25	2025-26	2026-27	2027-28	2028-29
Elementary Schools	Bethesda Elementary	\$8,828,521	0.34	\$331,909	\$5,943,490	\$0	\$0	\$0
	Burton Elementary	\$3,212,647	0.15	\$0	\$0	\$0	\$187,616	\$401,043
	C.C. Spaulding Elementary	\$4,688,978	0.22	\$0	\$1,386,771	\$506,009	\$81,600	\$0
	Club Boulevard Elementary	\$5,220,985	0.30	\$73,500	\$0	\$6,775	\$0	\$0
	Creekside Elementary	\$8,087,448	0.28	\$189,826	\$0	\$0	\$0	\$252,441
	E.K. Powe Elementary	\$10,481,720	0.35	\$0	\$0	\$540,310	\$0	\$0
	Easley Elementary	\$3,545,399	0.16	\$226,071	\$107,950	\$0	\$0	\$0
	Eastway Elementary	\$11,591,156	0.49	\$0	\$7,532,896	\$0	\$0	\$0
	Eno Valley Elementary	\$552,121	0.02	\$0	\$44,936	\$255,280	\$0	\$64,630
	Fayetteville Street Elementary	\$7,089,786	0.30	\$257,796	\$0	\$0	\$0	\$3,018,627
	Forest View Elementary	\$7,734,751	0.24	\$0	\$6,451,381	\$0	\$467,242	\$0
	George Watts Elementary	\$5,605,145	0.28	\$0	\$334,472	\$0	\$96,152	\$0
	Glenn Elementary	\$9,736,340	0.40	\$7,063,611	\$178,533	\$0	\$0	\$54,795
	Hillandale Elementary	\$6,346,314	0.24	\$492,958	\$5,628,193	\$52,600	\$0	\$119,425
	Holt Elementary	\$11,136,155	0.37	\$73,500	\$498,897	\$0	\$0	\$0
	Hope Valley Elementary	\$15,701,537	0.65	\$0	\$0	\$0	\$183,490	\$6,567,605
	Lakewood Elementary	\$6,175,957	0.34	\$73,500	\$481,550	\$237,741	\$4,687,417	\$0
	Little River Elementary	\$5,051,491	0.20	\$73,500	\$0	\$382,481	\$65,526	\$0
	Mangum Elementary	\$4,694,698	0.28	\$1,737,331	\$240,767	\$111,775	\$50,320	\$31,016
	Merrick-Moore Elementary	\$6,549,937	0.17	\$0	\$0	\$43,395	\$0	\$0
	Morehead Elementary	\$3,069,485	0.25	\$0	\$0	\$840,962	\$76,500	\$0
	Oak Grove Elementary	\$5,027,871	0.17	\$0	\$391,740	\$0	\$3,705,098	\$0
	Parkwood Elementary	\$4,905,301	0.20	\$0	\$0	\$28,930	\$1,505,360	\$0
	Pearson Elementary	\$13,958,263	0.42	\$0	\$107,950	\$570,557	\$85,000	\$0
	R.N. Harris Elementary	\$5,874,166	0.27	\$481,969	\$3,116,798	\$0	\$0	\$0
	Sandy Ridge Elementary	\$1,161,972	0.04	\$91,822	\$610,555	\$0	\$271,380	\$0
	Southwest Elementary	\$8,791,064	0.25	\$0	\$7,621,398	\$0	\$54,808	\$0
	Spring Valley Elementary	\$3,397,250	0.14	\$0	\$0	\$24,985	\$0	\$168,434
	W.G. Pearson Elementary	\$7,089,424	0.28	\$0	\$556,811	\$6,178,399	\$0	\$84,300
	Y.E. Smith Elementary	\$751,323	0.04	\$0	\$6,350	\$60,490	\$176,074	\$0
	Scott King Road Elementary (School C)	\$37,385,089	n/a	\$0	\$0	\$0	\$0	\$0
	New Elementary "F" (Option Based)	\$49,204,055	n/a	\$0	\$45,182,819	\$0	\$0	\$0
Middle Schools	Brogden Middle	\$18,264,457	0.38	\$91,875	\$146,050	\$0	\$0	\$0
	George L Carrington Middle	\$24,152,759	0.38	\$15,074,587	\$224,324	\$0	\$353,267	\$4,716,377
	James E Shepard Middle	\$7,403,153	0.25	\$2,703,893	\$260,313	\$6,350	\$0	\$0
	Lakewood Montessori Middle	\$897,652	0.04	\$0	\$128,720	\$0	\$513,392	\$0
	Lucas Middle	\$1,588,076	0.03	\$142,929	\$1,120,957	\$0	\$0	\$43,707
	Lowe's Grove Middle	\$7,448,756	0.20	\$0	\$0	\$0	\$0	\$242,363
	Neal Middle	\$8,025,702	0.16	\$0	\$710,500	\$0	\$0	\$0
	Sherwood Githens Middle	\$17,196,878	0.42	\$321,550	\$0	\$107,950	\$0	\$0
	Rogers-Herr Middle	\$9,028,620	0.24	\$0	\$4,397,695	\$0	\$0	\$119,425
High Schools	C.E. Jordan High School	\$46,556,010	0.57	\$0	\$0	\$3,609,675	\$1,449,635	\$0
	Hillside High School	\$42,827,651	0.37	\$3,415,319	\$29,138,165	\$1,546,140	\$1,815,600	\$119,425
	Northern High School		n/a					
	Riverside High School	\$30,093,201	0.35	\$91,875	\$7,011,855	\$0	\$34,000	\$0
	Southern High School	\$31,260,801	0.29	\$104,125	\$3,251,200	\$0	\$1,742,160	\$0
	Replacement HS - Northern Dist.	\$49,679,315	n/a	\$0	\$0	\$0	\$0	\$0
High / 6-12 Choice	School for Creative Studies	\$14,189,937	0.37	\$0	\$7,029,544	\$0	\$0	\$0
	J.D. Clement Early College	\$31,751	n/a	\$0	\$0	\$0	\$0	\$0
	City of Medicine Academy	\$2,198,646	0.18	\$0	\$0	\$74,410	\$0	\$0
	Durham Performance Learning Center	\$2,492,039	0.08	\$98,613	\$1,531,612	\$0	\$0	\$0
	Durham School of the Arts	\$80,593,979	0.75	\$15,893,763	\$0	\$17,686,058	\$0	\$1,423,616
	Middle College HS at DTCC	\$0	n/a	\$0	\$0	\$0	\$0	\$0
	Lakeview School	\$2,303,540	0.19	\$0	\$0	\$0	\$0	\$0
Central Services	Bacon Street Center	\$2,023,263	0.07	\$165,669	\$1,452,605	\$0	\$0	\$0
	Fuller Building	\$4,143,905	0.25	\$315,697	\$474,576	\$3,228,970	\$0	\$0
	Hamlin Road Operations	\$4,945,755	0.43	\$0	\$2,306,403	\$197,250	\$0	\$0
	Hamlin Road Central Service	\$4,606,548	0.34	\$0	\$0	\$0	\$0	\$0
	Staff Development Center	\$3,269,846	0.31	\$0	\$0	\$0	\$0	\$0
	Hub Farm	\$379,833	n/a	\$245,000	\$0	\$0	\$0	\$0
	Technology	\$28,914,959	n/a	\$0	\$0	\$0	\$0	\$0
Total Funds Required		\$727,163,380		\$49,832,185	\$145,608,774	\$36,297,495	\$17,601,637	\$17,427,229

CONSTRUCTION COSTS SUBTOTALS

Elementary Schools.....\$282,646,349

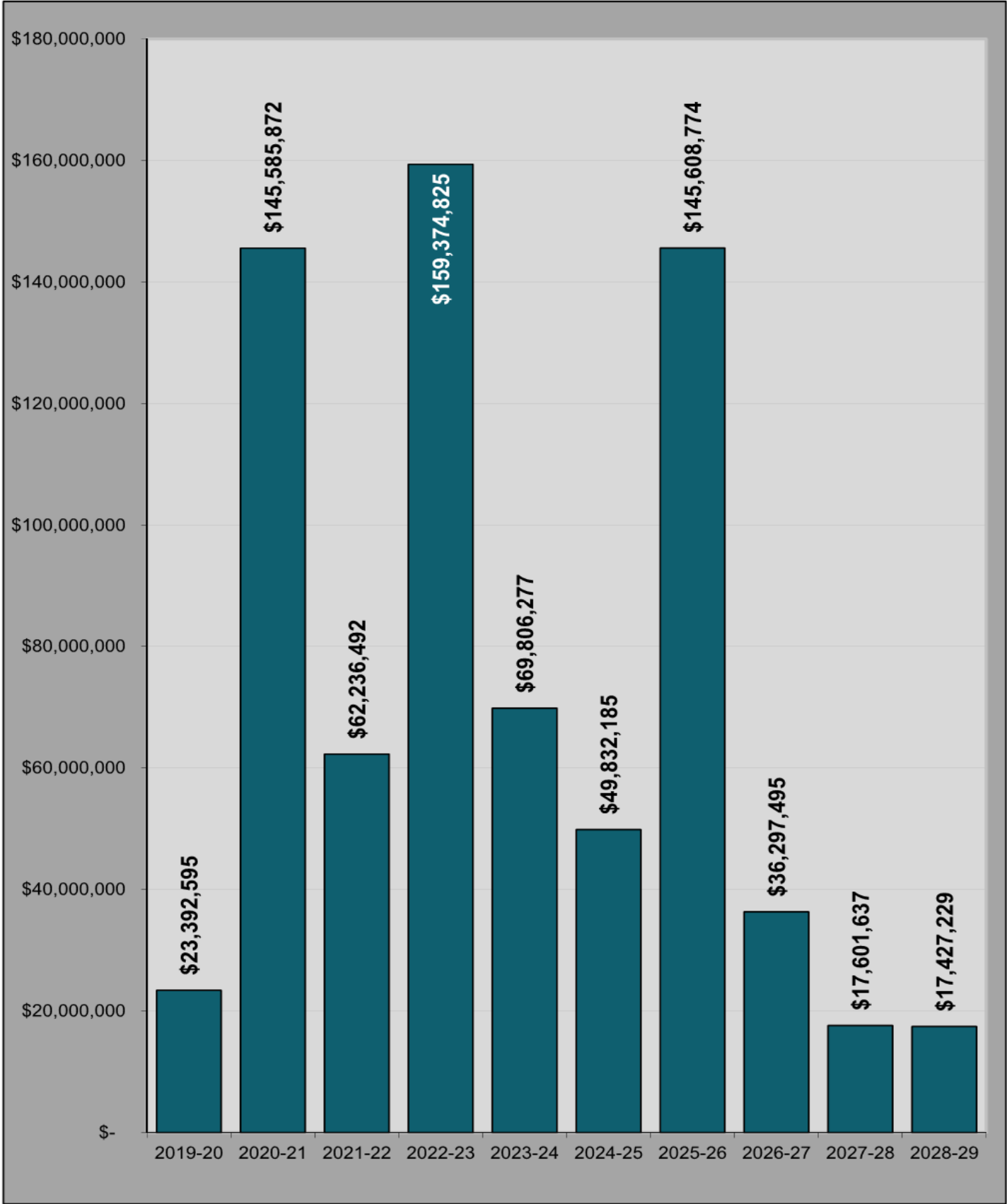
Middle Schools.....\$94,006,052

High Schools.....\$302,226,870

Central Services.....\$48,284,109

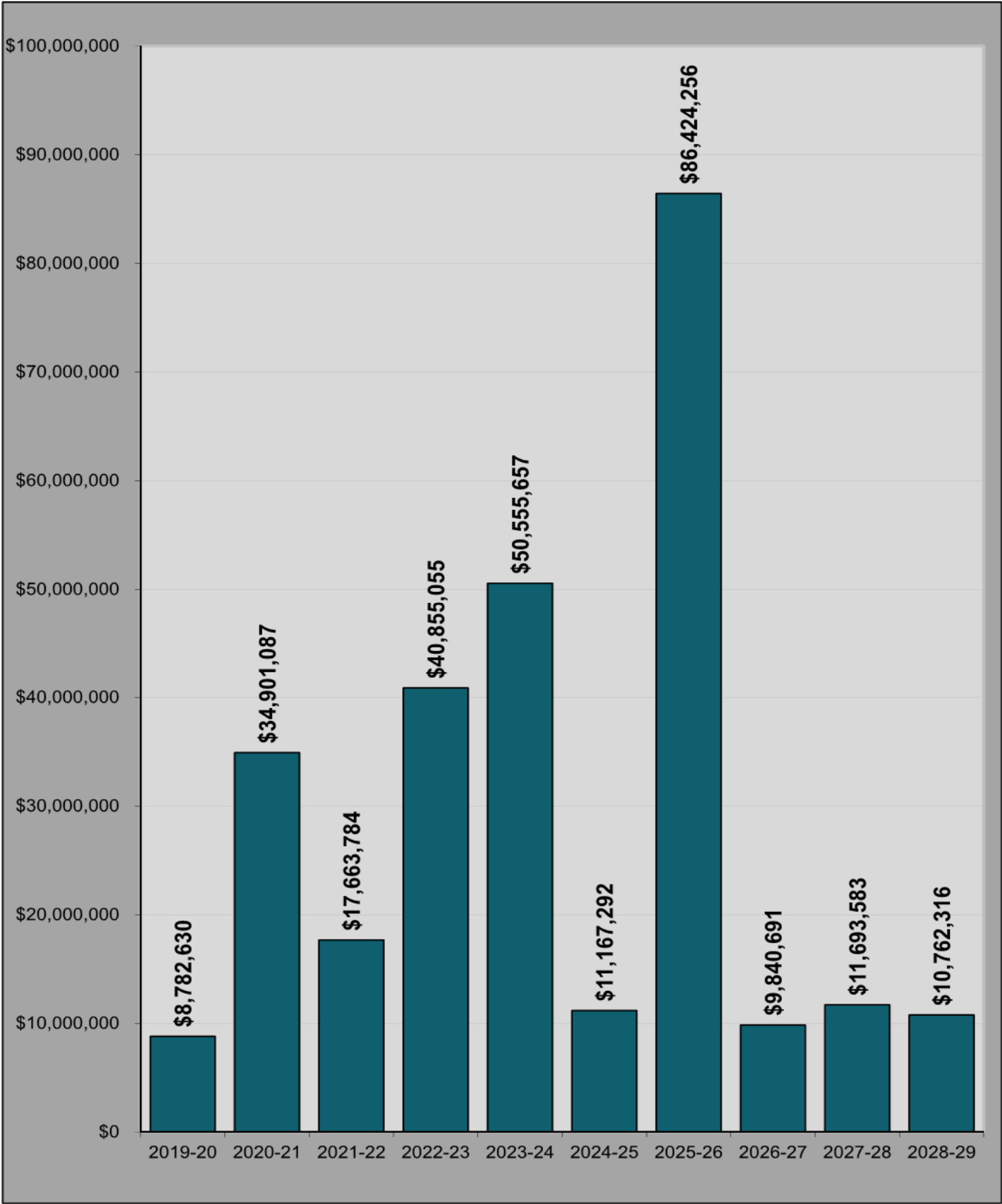
Total Construction Costs.....\$727,163,380

ANNUAL CONSTRUCTION COSTS



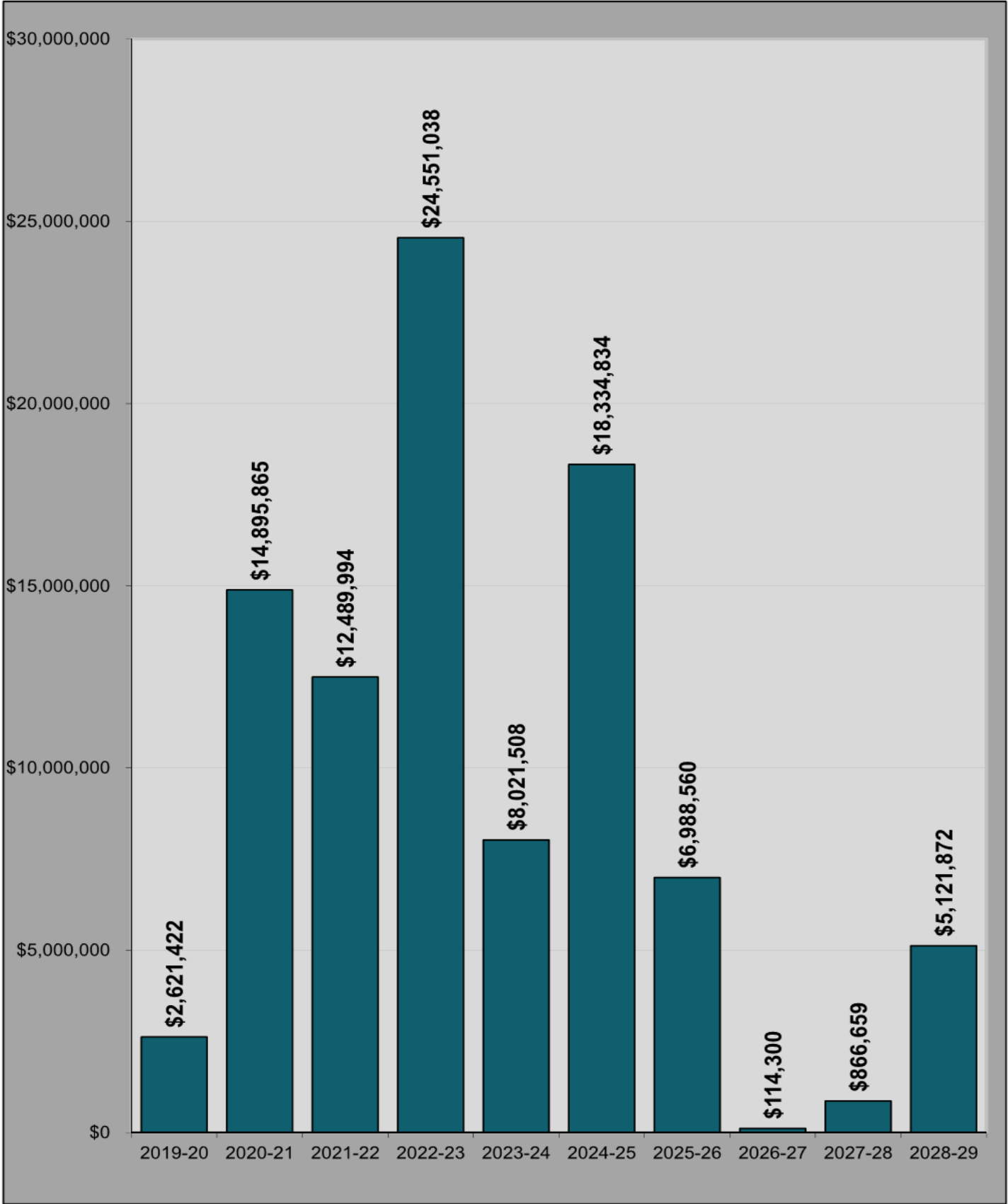
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ELEMENTARY ANNUAL COSTS



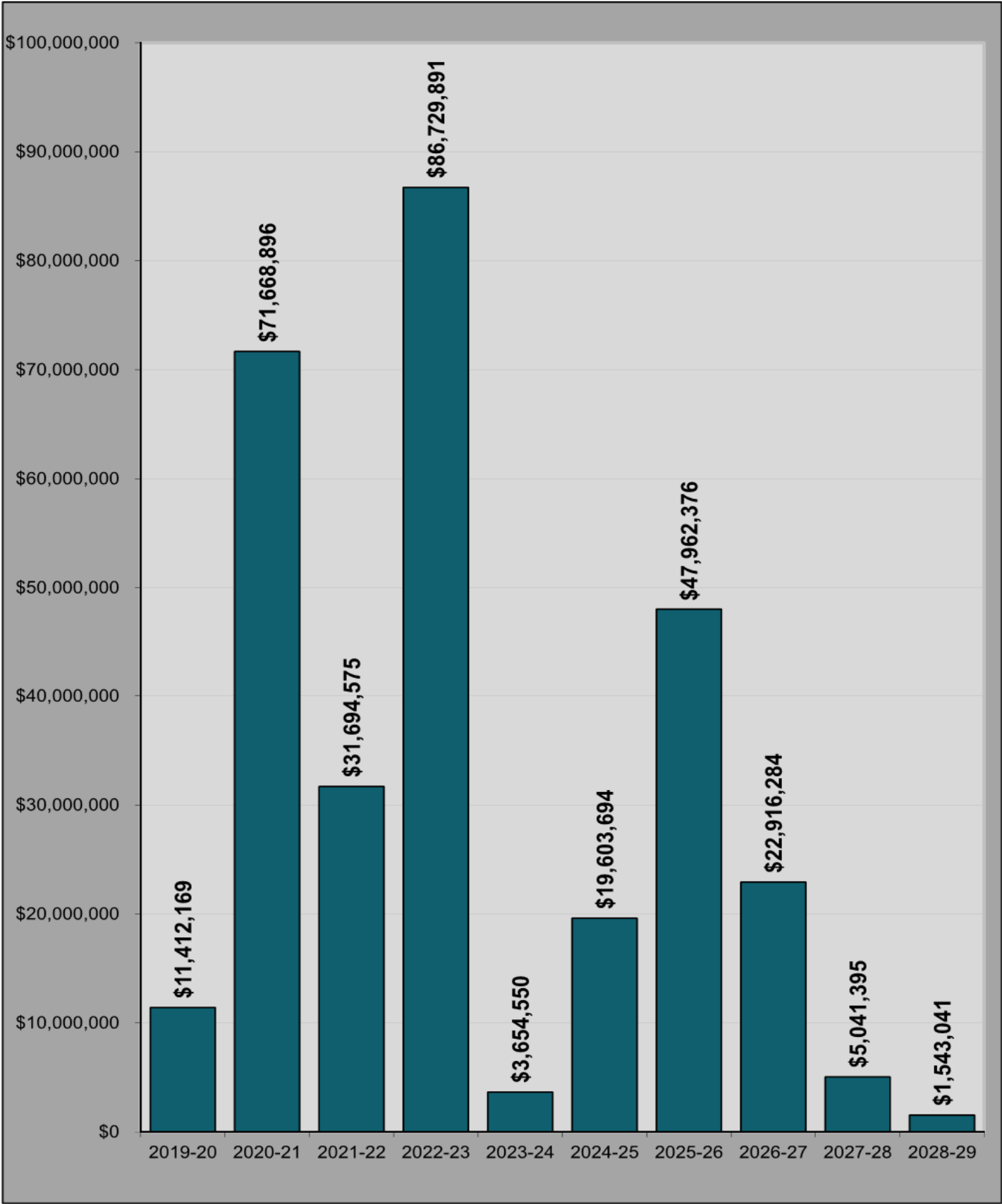
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MIDDLE ANNUAL COSTS



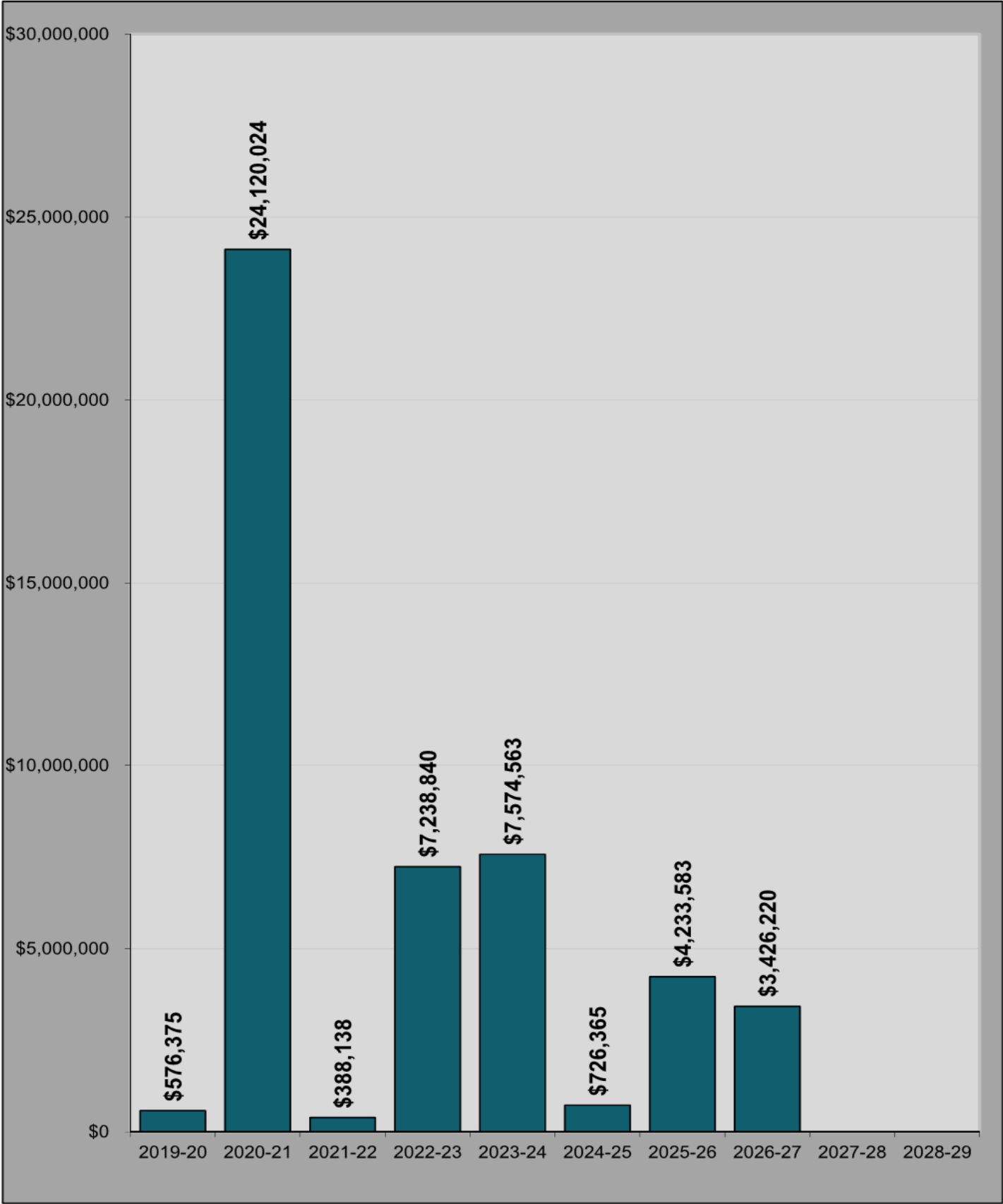
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HIGH / 6-12 CHOICE ANNUAL COSTS



\$302,226,870

CENTRAL SERVICES ANNUAL COSTS



\$48,284,109

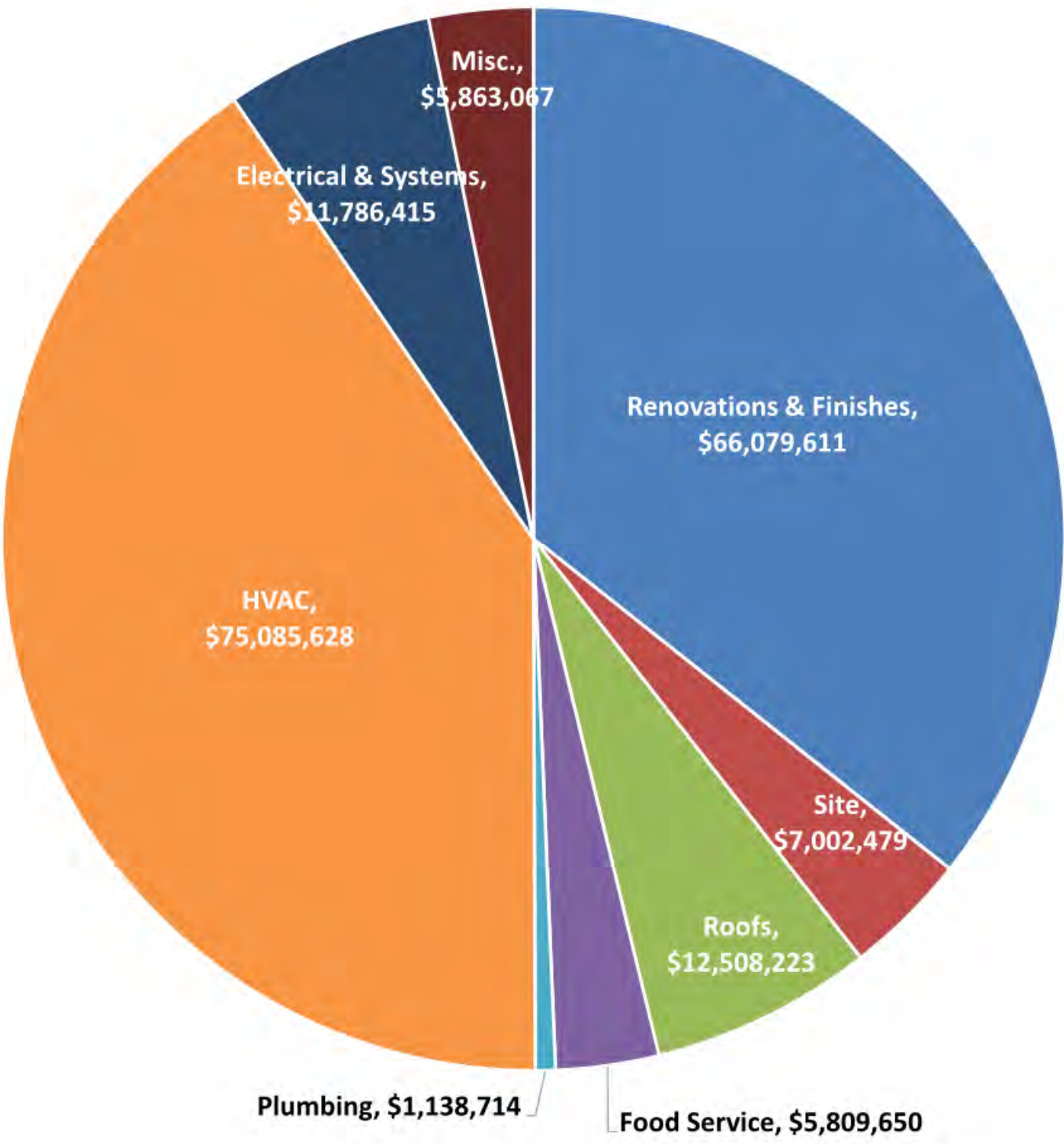
BREAKDOWN OF CONSTRUCTION NEEDS

Durham Public Schools - 2019 Long Range Facility Assessment							
Campus		Total Facility Needs	New Capital Projects, Deferred and Current Maintenance Needs				
			New Construction	Renovations & Finishes	Site	Roofs	Food Service
Elementary Schools	Bethesda Elementary	\$8,828,521	\$1,814,700	\$3,794,481	\$282,459	\$0	\$113,625
	Burton Elementary	\$3,212,647	\$56,760	\$662,286	\$261,870	\$0	\$136,425
	C.C. Spaulding Elementary	\$4,688,978	\$0	\$1,288,495	\$198,441	\$391,539	\$439,275
	Club Boulevard Elementary	\$5,220,985	\$710,700	\$1,515,671	\$148,350	\$8,037	\$432,150
	Creekside Elementary	\$8,087,448	\$0	\$3,572,592	\$76,304	\$227,791	\$485,250
	E.K. Powe Elementary	\$10,481,720	\$0	\$1,656,461	\$232,688	\$1,204,522	\$260,325
	Easley Elementary	\$3,545,399	\$0	\$351,025	\$432,563	\$0	\$128,775
	Eastway Elementary	\$11,591,156	\$0	\$3,196,080	\$396,488	\$1,874,780	\$507,525
	Eno Valley Elementary	\$552,121	\$0	\$266,607	\$216,600	\$0	\$0
	Fayetteville Street Elementary	\$7,089,786	\$0	\$3,363,550	\$323,700	\$809,256	\$0
	Forest View Elementary	\$7,734,751	\$0	\$3,539,169	\$94,973	\$0	\$507,525
	George Watts Elementary	\$5,605,145	\$757,988	\$2,409,390	\$173,600	\$0	\$0
	Glenn Elementary	\$9,736,340	\$0	\$3,874,322	\$373,950	\$1,739,093	\$492,450
	Hillandale Elementary	\$6,346,314	\$0	\$3,557,350	\$59,483	\$0	\$140,250
	Holt Elementary	\$11,136,155	\$0	\$4,004,255	\$414,921	\$0	\$0
	Hope Valley Elementary	\$15,701,537	\$2,366,700	\$3,204,768	\$294,197	\$1,697,673	\$103,500
	Lakewood Elementary	\$6,175,957	\$0	\$3,282,633	\$167,595	\$0	\$0
	Little River Elementary	\$5,051,491	\$70,950	\$289,643	\$142,624	\$1,935,241	\$0
	Mangum Elementary	\$4,694,698	\$414,000	\$987,662	\$227,834	\$383,534	\$493,800
	Merrick-Moore Elementary	\$6,549,937	\$414,000	\$4,258,317	\$244,298	\$0	\$121,125
	Morehead Elementary	\$3,069,485	\$933,570	\$327,342	\$173,100	\$865,043	\$477,600
	Oak Grove Elementary	\$5,027,871	\$0	\$559,885	\$298,613	\$80,869	\$0
	Parkwood Elementary	\$4,905,301	\$0	\$1,977,506	\$90,938	\$0	\$0
	Pearsontown Elementary	\$13,958,263	\$710,700	\$4,131,445	\$159,863	\$1,259,719	\$462,525
	R.N. Harris Elementary	\$5,874,166	\$0	\$2,131,262	\$737,444	\$0	\$0
	Sandy Ridge Elementary	\$1,161,972	\$0	\$190,865	\$13,350	\$0	\$0
	Southwest Elementary	\$8,791,064	\$166,650	\$3,773,873	\$518,430	\$0	\$507,525
	Spring Valley Elementary	\$3,397,250	\$2,366,700	\$160,872	\$129,723	\$0	\$0
	W.G. Pearson Elementary	\$7,089,424	\$0	\$3,562,770	\$66,938	\$0	\$0
	Y.E. Smith Elementary	\$751,323	\$0	\$189,038	\$51,150	\$31,125	\$0
	Scott King Road Elementary (School C)	\$37,385,089	\$37,385,089	\$0	\$0	\$0	\$0
	New Elementary "F" (Option Based)	\$49,204,055	\$49,204,055	\$0	\$0	\$0	\$0
Middle Schools	Brogden Middle	\$18,264,457	\$441,600	\$6,042,787	\$790,830	\$1,712,803	\$462,525
	George L. Carrington Middle	\$24,152,759	\$441,600	\$9,189,980	\$802,260	\$5,538,806	\$492,450
	James E. Shepard Middle	\$7,403,153	\$22,080	\$1,706,217	\$362,970	\$3,242,495	\$447,450
	Lakewood Montessori Middle	\$897,652	\$0	\$173,934	\$120,150	\$0	\$0
	Lucas Middle	\$1,588,076	\$0	\$326,602	\$245,325	\$0	\$0
	Lowe's Grove Middle	\$7,448,756	\$1,676,700	\$1,152,814	\$120,150	\$0	\$0
	Neal Middle	\$8,025,702	\$1,262,700	\$1,159,040	\$873,768	\$0	\$0
	Sherwood Githens Middle	\$17,196,878	\$2,228,700	\$5,022,622	\$454,630	\$0	\$462,525
	Rogers-Herr Middle	\$9,028,620	\$22,080	\$1,490,412	\$549,540	\$1,782,099	\$519,000
High Schools	C.E. Jordan High School	\$46,556,010	\$4,825,575	\$20,380,832	\$2,726,715	\$3,077,488	\$0
	Hillside High School	\$42,827,651	\$7,962,150	\$13,884,187	\$3,297,902	\$4,446,586	\$519,000
	Northern High School	\$0	\$0	\$0	\$0	\$0	\$0
	Riverside High School	\$30,093,201	\$3,507,225	\$11,891,078	\$2,352,399	\$215,906	\$451,275
	Southern High School	\$31,260,801	\$1,757,700	\$10,987,770	\$2,778,825	\$3,722,887	\$447,450
	Replacement HS - Northern Dist.	\$49,679,315	\$49,679,315				
High / 6-12 Choice	School for Creative Studies	\$14,189,937	\$0	\$5,845,362	\$201,338	\$3,185,577	\$451,275
	J.D. Clement Early College	\$31,751	\$0	\$0	\$0	\$0	\$0
	City of Medicine Academy	\$2,198,646	\$1,814,700	\$78,404	\$6,225	\$0	\$0
	Durham Performance Learning Center	\$2,492,039	\$0	\$383,343	\$12,450	\$210,482	\$0
	Durham School of the Arts	\$80,593,979	\$40,868,393	\$14,441,083	\$1,735,359	\$3,412,283	\$0
	Middle College HS at DTCC	\$0	\$0	\$0	\$0	\$0	\$0
	Lakeview School	\$2,303,540	\$6,225	\$1,156,038	\$129,000	\$0	\$0
Other	Bacon Street Center	\$2,023,263	\$0	\$972,888	\$16,808	\$8,011	\$227,250
	Fuller Building	\$4,143,905	\$0	\$2,299,058	\$46,283	\$0	\$0
	Hamlin Road Operations	\$4,945,755	\$1,983,300	\$1,088,982	\$798,900	\$0	\$0
	Hamlin Road Central Service	\$4,606,548	\$2,228,700	\$862,174	\$768,660	\$0	\$0
	Staff Development Center	\$3,269,846	\$0	\$1,883,958	\$153,930	\$0	\$0
	Hub Farm	\$379,833	\$374,100	\$0	\$0	\$0	\$0
	Technology	\$28,914,959	\$0	\$0	\$0	\$0	\$0
Funds Needed Totals		\$ 727,163,380	\$ 218,475,405	\$ 178,499,174	\$ 26,346,894	\$ 43,063,644	\$ 10,289,850

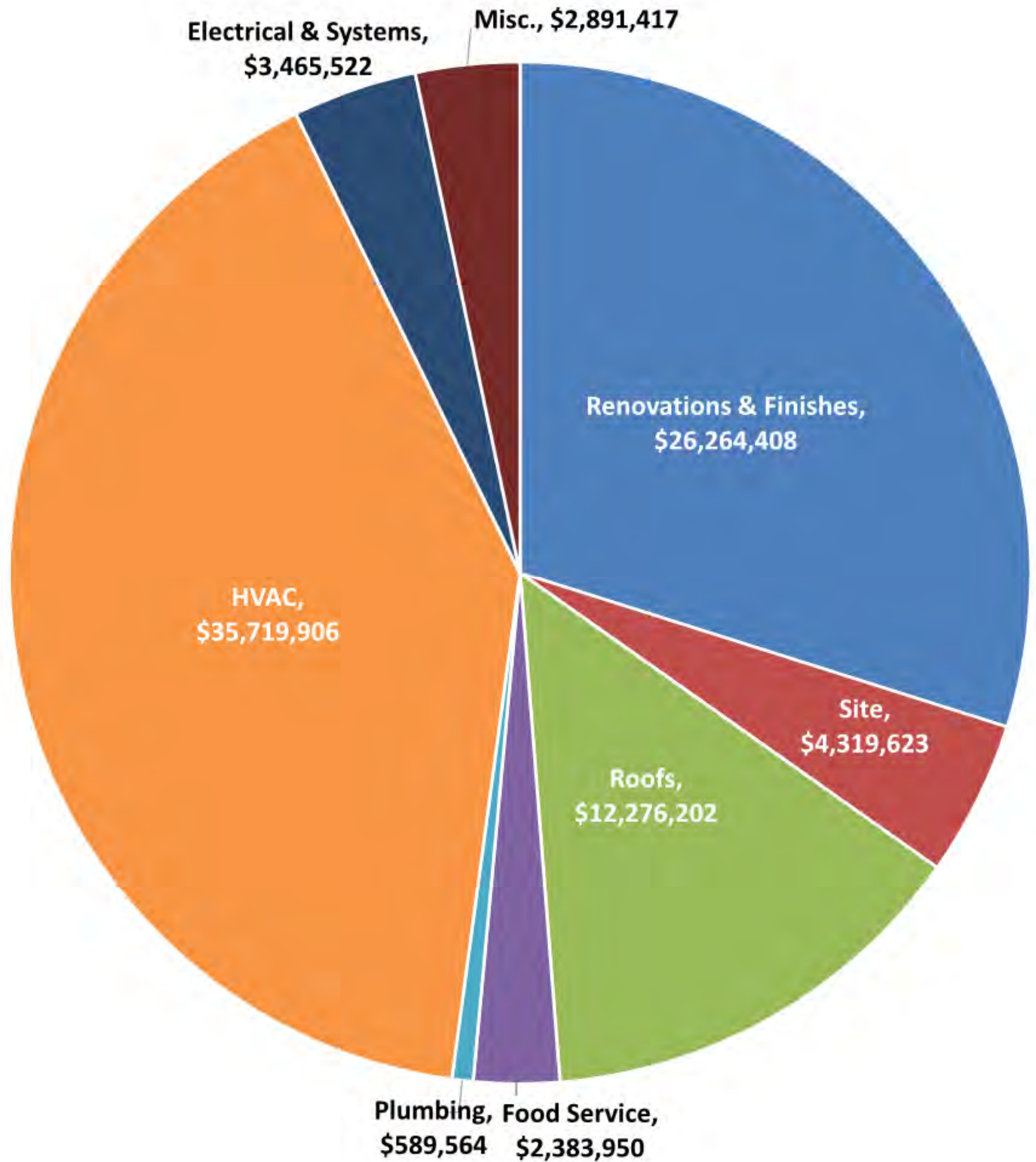
Durham Public Schools - 2019 Long Range Facility Assessment

Campus		New Capital Projects, Deferred and Current Maintenance Needs					Total By Grade Level
		Plumbing	HVAC	Electrical & Systems	Misc.	Total Deferred Maintenance	
Elementary Schools	Bethesda Elementary	\$54,540	\$2,047,805	\$424,991	\$295,920	\$7,013,821	\$282,646,349
	Burton Elementary	\$12,900	\$1,943,846	\$112,590	\$25,970	\$3,155,887	
	C.C. Spaulding Elementary	\$28,500	\$1,730,201	\$515,090	\$97,436	\$4,688,978	
	Club Boulevard Elementary	\$16,770	\$1,890,105	\$404,638	\$94,564	\$4,510,285	
	Creekside Elementary	\$0	\$3,053,204	\$507,664	\$164,644	\$8,087,448	
	E.K. Powe Elementary	\$24,900	\$5,073,056	\$1,260,873	\$768,895	\$10,481,720	
	Easley Elementary	\$83,850	\$1,973,900	\$557,710	\$17,577	\$3,545,399	
	Eastway Elementary	\$34,845	\$4,963,140	\$480,807	\$137,491	\$11,591,156	
	Eno Valley Elementary	\$0	\$0	\$43,200	\$25,714	\$552,121	
	Fayetteville Street Elementary	\$12,900	\$1,903,691	\$448,915	\$227,774	\$7,089,786	
	Forest View Elementary	\$0	\$3,050,169	\$282,394	\$260,522	\$7,734,751	
	George Watts Elementary	\$48,150	\$1,893,258	\$284,865	\$37,895	\$4,847,158	
	Glenn Elementary	\$26,580	\$2,775,000	\$119,576	\$335,370	\$9,736,340	
	Hillandale Elementary	\$30,345	\$2,212,097	\$98,700	\$248,089	\$6,346,314	
	Holt Elementary	\$45,600	\$5,359,063	\$737,724	\$574,592	\$11,136,155	
	Hope Valley Elementary	\$0	\$7,712,846	\$74,347	\$247,506	\$13,334,837	
	Lakewood Elementary	\$32,100	\$1,947,130	\$425,494	\$321,005	\$6,175,957	
	Little River Elementary	\$4,140	\$2,237,671	\$260,649	\$110,572	\$4,980,541	
	Mangum Elementary	\$45,150	\$1,692,849	\$413,181	\$36,689	\$4,280,698	
	Merrick-Moore Elementary	\$5,700	\$550,421	\$745,509	\$210,568	\$6,135,937	
	Morehead Elementary	\$15,668	\$4,358	\$203,188	\$69,616	\$2,135,915	
	Oak Grove Elementary	\$28,500	\$3,505,674	\$303,807	\$250,523	\$5,027,871	
	Parkwood Elementary	\$28,500	\$2,465,580	\$240,498	\$102,280	\$4,905,301	
	Pearson Elementary	\$0	\$6,273,963	\$751,524	\$208,525	\$13,247,563	
	R.N. Harris Elementary	\$451,737	\$1,947,692	\$363,474	\$242,558	\$5,874,166	
	Sandy Ridge Elementary	\$0	\$597,746	\$311,776	\$48,235	\$1,161,972	
	Southwest Elementary	\$32,040	\$3,176,819	\$293,447	\$322,281	\$8,624,414	
	Spring Valley Elementary	\$0	\$426,778	\$255,044	\$58,133	\$1,030,550	
	W.G. Pearson Elementary	\$46,800	\$2,438,601	\$655,684	\$318,632	\$7,089,424	
	Y.E. Smith Elementary	\$28,500	\$238,965	\$209,054	\$3,492	\$751,323	
	Scott King Road Elementary (School C)	\$0	\$0	\$0	\$0	\$0	
	New Elementary "F" (Option Based)	\$0	\$0	\$0	\$0	\$0	
Middle Schools	Brogden Middle	\$26,700	\$8,119,641	\$413,850	\$253,722	\$17,822,857	\$94,006,052
	George L. Carrington Middle	\$427,932	\$5,423,684	\$1,113,925	\$722,122	\$23,711,159	
	James E. Shepard Middle	\$28,013	\$1,206,147	\$336,525	\$51,257	\$7,381,073	
	Lakewood Montessori Middle	\$12,450	\$444,775	\$93,788	\$52,556	\$897,652	
	Lucas Middle	\$0	\$903,127	\$54,450	\$58,571	\$1,588,076	
	Lowe's Grove Middle	\$26,700	\$3,160,603	\$379,231	\$932,558	\$5,772,056	
	Neal Middle	\$33,375	\$4,151,731	\$368,260	\$176,828	\$6,763,002	
	Sherwood Githens Middle	\$14,370	\$8,106,224	\$585,118	\$322,689	\$14,968,178	
High Schools	Rogers-Herr Middle	\$20,025	\$4,203,975	\$120,375	\$321,114	\$9,006,540	\$302,226,870
	C.E. Jordan High School	\$109,650	\$13,450,427	\$1,763,678	\$221,645	\$41,730,435	
	Hillside High School	\$48,525	\$9,186,633	\$1,757,632	\$1,725,036	\$34,865,501	
	Northern High School	\$0	\$0	\$0	\$0	\$0	
	Riverside High School	\$14,700	\$8,392,011	\$1,817,680	\$1,450,927	\$26,585,976	
	Southern High School	\$80,250	\$9,026,940	\$1,684,988	\$773,991	\$29,503,101	
High / 6-12 Choice	Replacement HS - Northern Dist.				\$0	\$0	\$48,284,109
	School for Creative Studies	\$190,485	\$3,557,899	\$571,826	\$186,176	\$14,189,937	
	J.D. Clement Early College	\$0	\$0	\$31,566	\$185	\$31,751	
	City of Medicine Academy	\$0	\$230,958	\$15,600	\$52,758	\$383,946	
	Durham Performance Learning Center	\$0	\$1,827,080	\$47,539	\$11,146	\$2,492,039	
	Durham School of the Arts	\$3,561,677	\$11,476,515	\$1,320,918	\$3,777,753	\$39,725,587	
	Middle College HS at DTCC	\$0	\$0	\$0	\$0	\$0	
Other	Lakeview School	\$4,980	\$683,696	\$312,015	\$11,586	\$2,297,315	\$48,284,109
	Bacon Street Center	\$0	\$441,975	\$272,957	\$83,375	\$2,023,263	
	Fuller Building	\$0	\$1,108,712	\$530,973	\$158,879	\$4,143,905	
	Hamlin Road Operations	\$0	\$103,200	\$726,735	\$244,639	\$2,962,455	
	Hamlin Road Central Service	\$0	\$193,200	\$454,093	\$99,721	\$2,377,848	
	Staff Development Center	\$0	\$895,518	\$235,880	\$100,560	\$3,269,846	
	Hub Farm	\$0	\$0	\$0	\$5,733	\$5,733	
	Technology	\$0	\$0	\$28,914,959	\$0	\$28,914,959	\$727,163,380
	Funds Needed Totals	\$ 5,738,545	\$ 171,380,297	\$ 55,710,976	\$ 17,658,595	\$ 508,687,976	

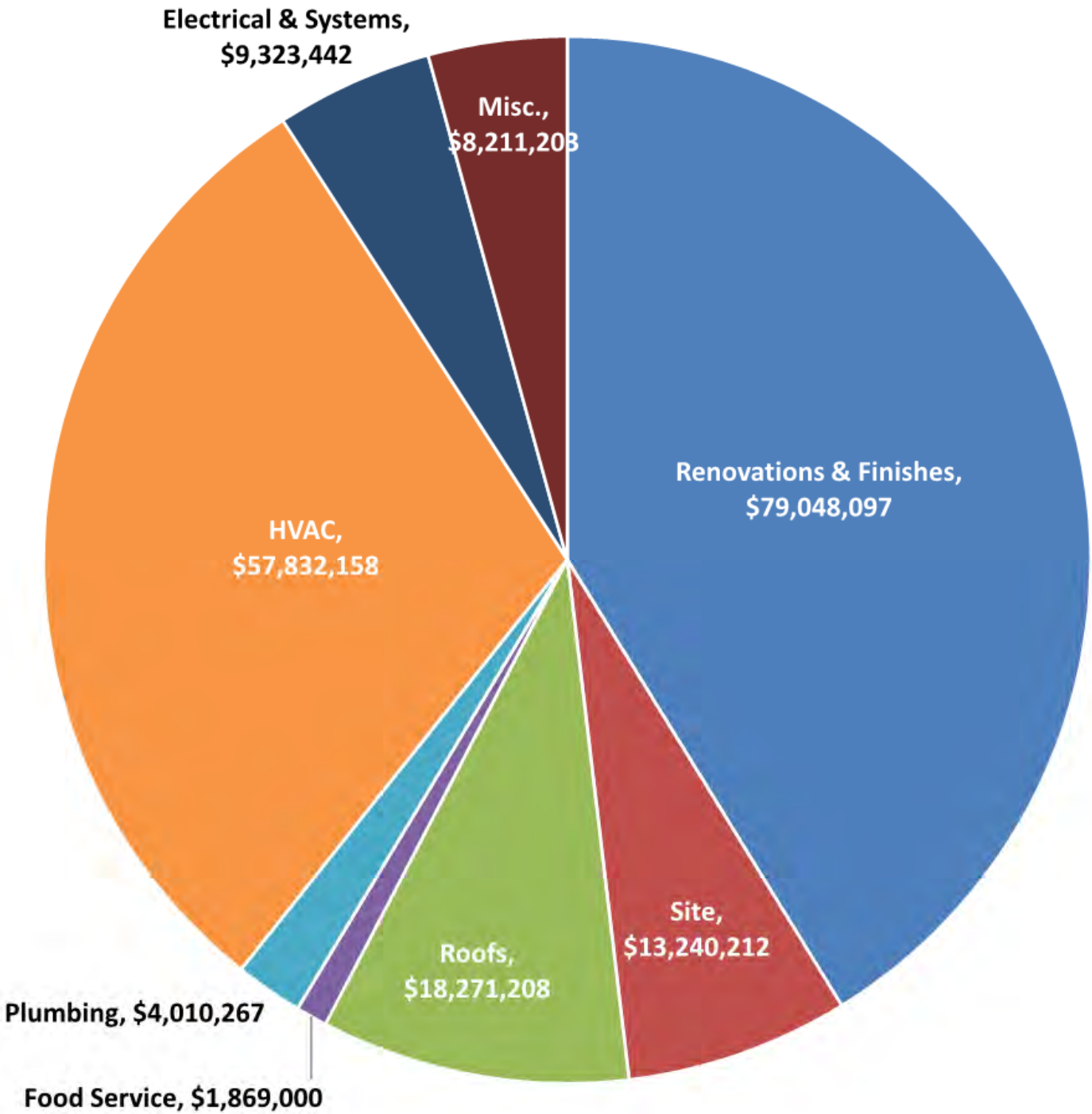
ES - CURRENT & DEFERRED MAINTENANCE



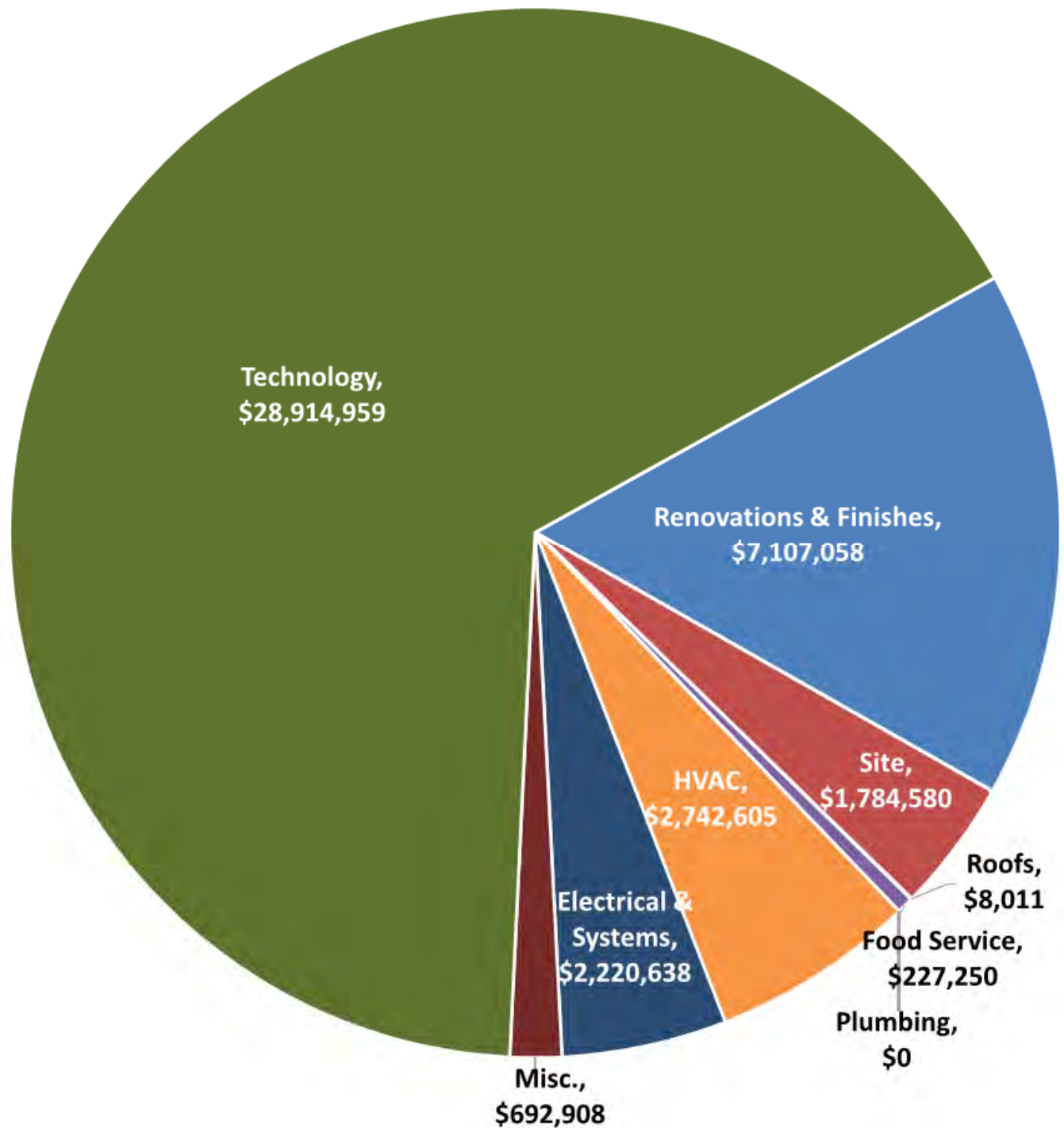
MS - CURRENT & DEFERRED MAINTENANCE



HS / 6-12 CHOICE - CURRENT & DEFERRED MAINTENANCE



CS - CURRENT & DEFERRED MAINTENANCE





DURHAM
PUBLIC SCHOOLS

TIMELINE ANALYSIS FOR PROJECTS

Large-scale capital improvements such as brand new

schools, expansions, and significant renovations are not only big investments in dollars but investments in time as well. A great deal of planning, design and management is required to see each project through from the moment the funds are available to the day the projects are completed, turned over to the District, furnished, and occupied. For the purpose of this discussion, the timeline of building new schools and additions to existing schools will be the focus.

The phases of a new project generally include – identifying the need, size, and location of a facility, identifying and procuring property suitable for the needed facility, development of a budget for the facility, selection of a design team, developing a design, acquiring government approvals, the bidding and contracting process, and the construction period. There are numerous subdivisions and overlaps of these activities as well and the day-to-day breakdown of a project schedule is a study in endless details, which if done correctly, is never seen by the public. Attached is a draft schedule for the new schools along with any additions to existing schools.

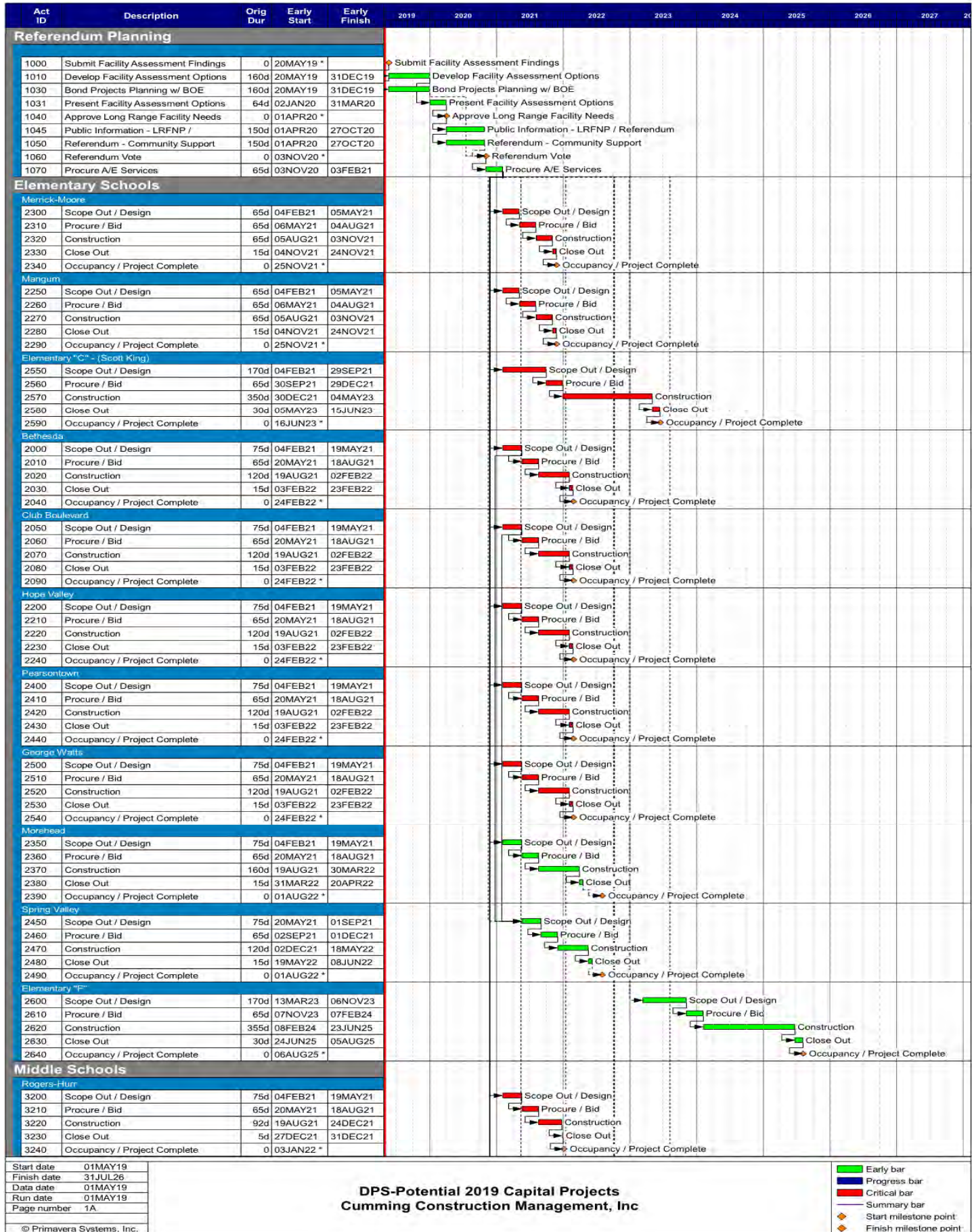
A new elementary school is estimated to take about 30 to 33 months from beginning to end with the actual construction time estimated at 14 to 16 months. New high schools are estimated at 40 to 51 months with the construction period representing 24 / 28 months. Durham Public Schools can help by beginning the design team selection before funding is available but not execute a contract until the funds are authorized or move forward with design funding and complete design so a “shovel ready” project exists. Land acquisition and design take approximately nine to eighteen months and are dependent upon certain stages in the approval process by public agencies as well. The public agency approval process is integrated or heavily intertwined in the design period and typically adds two months to the design process. Bidding, Board approvals and the execution of contracts can add several months of time as well. Funds should be made available for the process in a “reverse engineering” fashion to ensure that there is adequate time to not only deliver the facility but also time to commission, furnish, and occupy it prior to the first bell.

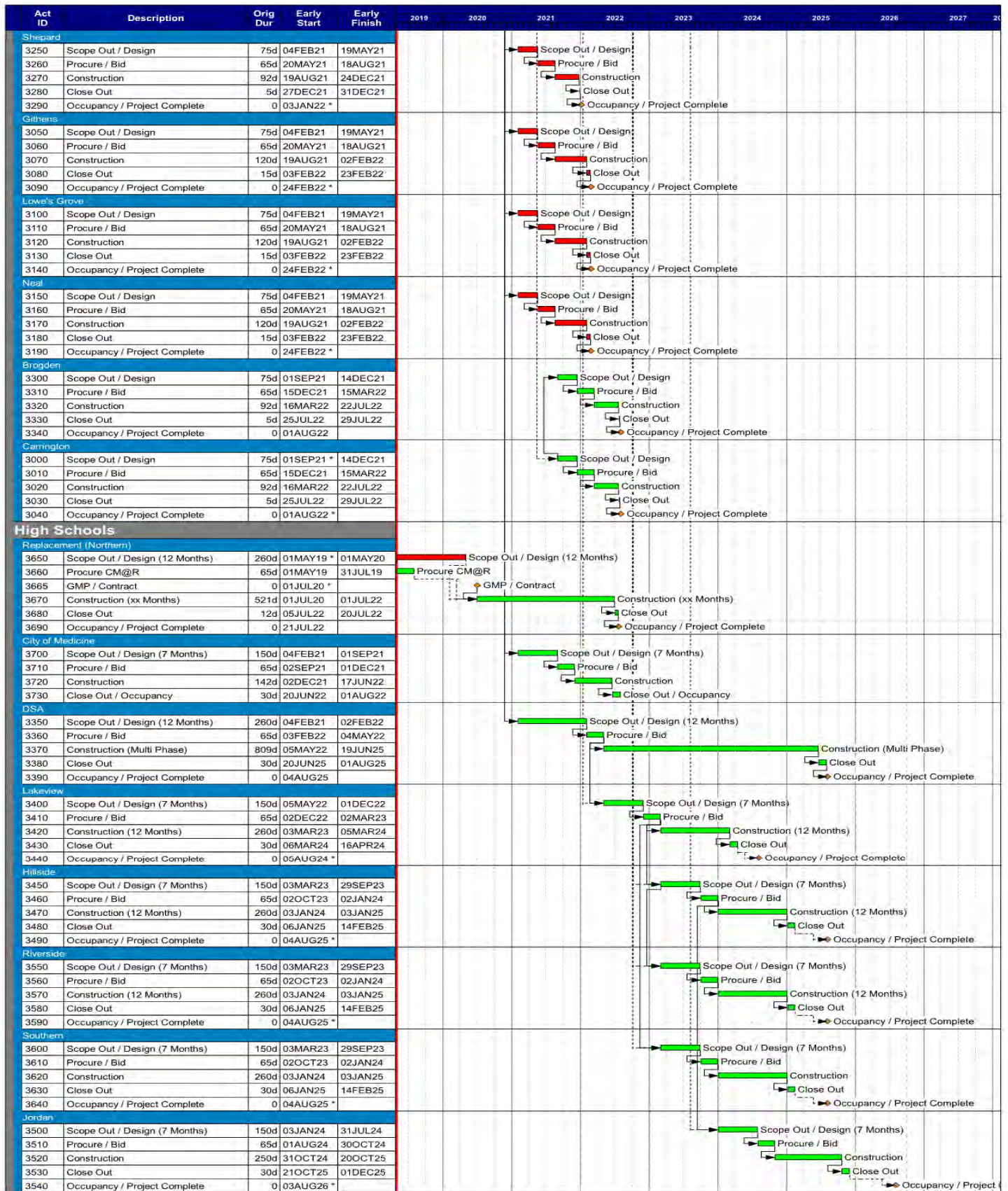
The Long-Range Facility Assessment (LRFA) includes the potential for two new Elementary Facilities (depending on redistricting) and one new High School Facility (replacement of Northern High School) over the next ten years. One new elementary school will be opening in August of 2023 with the other coming online in 2025. The new High School, which is a replacement for Northern High School is needed in July of 2022. Design is currently underway on the new High School Facility.

Of equal value, this LRFA is addition & renovation-heavy, so not only is adequate planning a significant issue but the constraint of time for executing the work is a major obstacle. The timing associated with starting the design is critical to when the design is complete, reviewed, approved, bid, awarded, and implemented. As summers are historically the best time to conduct heavy renovations, special attention should be paid so that there is adequate time between the project award date and the first day of summer to conduct the proper planning on the contractor's part, however, due to the sheer size of some renovations, completion during a single summer is not reasonable and therefore some consideration should be given to developing swing space and allowing access to facility for a full year. Development of adequate swing space can be difficult and often times logistically complicated but can be the difference in delivering a safe and successful project. As an example of swing space; the District could build a new facility but prior to occupancy by its permanent student body, the facility would temporarily house the student's that are assigned to another school for an extended period of time, most likely a year. This process would allow the renovation / construction process to occupy an entire facility and conduct the planned work scope without artificial constraints. As an added benefit, the use of swing space would eliminate potential safety / security issues associated with contractor and staff / student interaction and it will also generate cost avoidance / savings due to uncomplicating the facility access for the construction staff.

Lastly, it is critical that any and all projects be prioritized and staggered to avoid saturating the bid market and stressing a labor market, which will negatively impact project budgets. The schedule for these projects will have to be refined as we move into a Facilities Plan.

CAPITAL PLANNING & PROJECT SCHEDULE

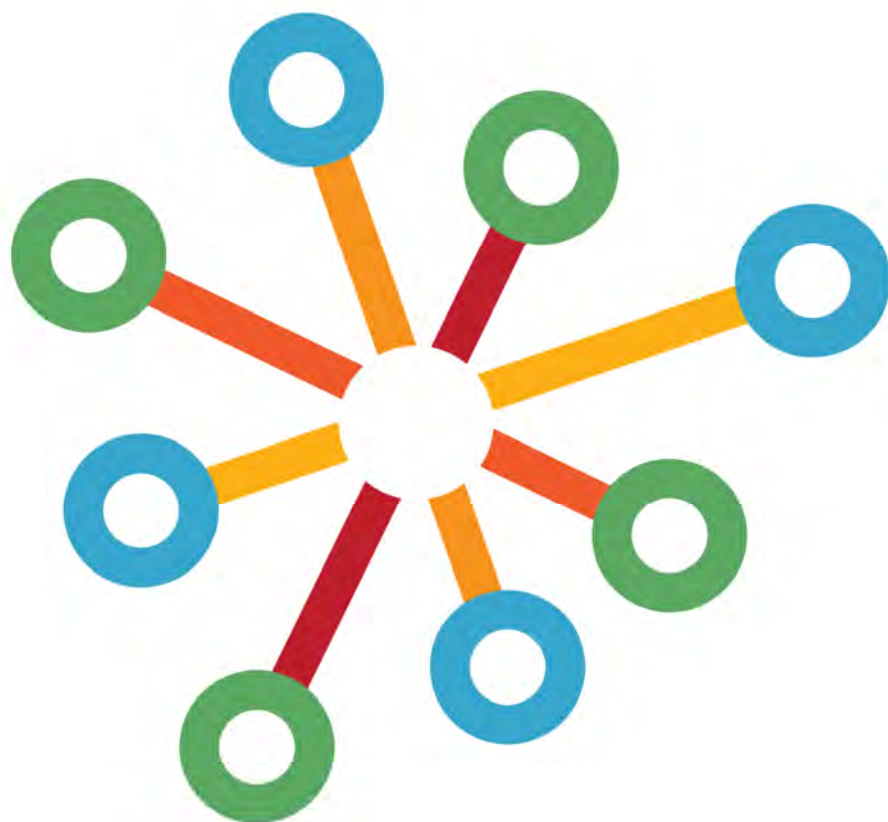




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DPS-Potential 2019 Capital Projects
Cumming Construction Management, Inc

Early bar
 Progress bar
 Critical bar
 Summary bar
 Start milestone point
 Finish milestone point



DURHAM
PUBLIC SCHOOLS

ELEMENTARY SCHOOL CONCLUSION

The elementary school facilities were recently impacted

by the North Carolina K-3 Legislation, which effectively reduces the student teacher ratio and is being phased in over a multi-year period. Due to the lengthy nature of developing physical additions, this assessment implements this capacity reduction into immediate account in an effort to determine the facilities that will be impacted.

As expected, K-5 facilities continue to be the group that is most impacted by compartmentalized growth, which is most often the case in school districts. In Durham Public Schools the student make-up of these facilities as compared to the entire District's student population is approximately 44.8%; almost half. Over the last ten years, DPS has brought online two new elementary schools, Sandy Ridge Elementary School and Spring Valley Elementary School which increased the District-wide K-5 capacity to 16,380, however, the implementation of the K-3 Legislation decreases that capacity to 15,304, a decrease in capacity by over 1,000 across the district's thirty (30) elementary facilities. This decrease equates to removing 51 classrooms.

The 2019 10-day enrollment was 15,145, 159 students below capacity and although the District, as a whole, currently has sufficient capacity for the elementary grade levels, some facilities are at or above capacity. However, the overall elementary enrollment is expected to fall by 520 students by the 2028 / 2029 school year, the facilities located in the southern part of the county will continue to grow and because of this anticipated growth, it is suggested that either classroom additions be planned for those affected facilities and at least one new elementary school be constructed in the southwest section of the County. There is a possibility that a second new elementary school should be planned, constructed, and brought online in conjunction with school closings and student consolidation.

The financial section was developed as an all-inclusive, worst case scenario in terms of capital costs associated with additions and new facility development. It should be understood that, based on options identified below, the overall financial forecast can be

revised (and reduced). The follow up component of this assessment is development of cost models based on said options in an effort to convert the assessment into a "Plan" that is adopted and implemented by the District.

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Redistrict to level enrollment (reduce choice / magnet options)
- Build Additions per assessment and keep attendance districts, choice options as currently exist
- Build an additional school and some additions and redistrict to level enrollment
- Build two additional schools, consolidate several smaller schools, redistrict to level enrollment
- Combination of the above

MIDDLE SCHOOL CONCLUSION

The current middle school level student capacity in the

District is 6,730 and the ten-day enrollment for 2018 / 2019 was 5,741 students, a decrease in enrollment of 1,693 students since the 2013 / 14 school year. Overall, the District currently has 989 seats available for growth, however, the trend over the next ten years is for the enrollment to continue downward through the 2028 / 29 school year when attendance is expected to be 5,679 students.

Although the overall enrolment trend is for a reduction in attendance at the 6 – 8 level, the District has “pockets” of growth that will stress the capacity at three (3) middle schools: Lowe’s Grove, Neal, and, Sherwood (which is currently more than 150 students over capacity). The District should consider several options in an effort to address these pressure points.

As stated in the elementary conclusion, the financial section of this document was developed as an all-inclusive, worst case scenario in terms of capital costs associated with additions and it should be understood that, based on options identified below, the overall financial forecast can be revised (and possibly reduced). The follow up component of this assessment is development of cost models based on said options in an effort to convert the assessment in to a “Plan” that is adopted and implemented by the District.

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Redistrict to level enrollment (reduce choice / magnet options)
- Build Additions per assessment and keep attendance districts, choice options as currently exist
- Build some additions, consolidate smaller school(s), and redistrict to level enrollment
- Other (i.e., build a K-8 facility that could also assist the localized K-5 facility issues)

HIGH / 6-12 CHOICE SCHOOL CONCLUSION

Of all facilities, high schools are the most difficult to

review and determine specific capacities. These facilities offer a varying number of electives, which although occupy classroom space, do not count towards the core capacity of a facility on a 1:1 basis. If a facility offers a greater variety and number of electives, the capacity of said facility could even decrease, but the inverse of that condition is also true. Due to these conditions, as well as higher typical student to teacher ratios, the high school facilities can often operate at an “above capacity” level much more efficiently than the other facilities, but that requires that teachers float and be put on carts to ensure all classrooms are used during every block or period.

The enrollment trend at the high school level is opposite to that of the elementary and middle school level and is expected to increase over the next ten years by 228 students. At the beginning of the 2018 / 19 school year, 11,544 9th – 12th students were in enrolled in DPS high schools and by 2029, expectations are that the enrollment will increase by 228 students to 11,772. This enrollment, although slightly under the District wide capacity of 11,790 students, will exceed the capacity at five (5) schools. Incidentally, the student enrollment at the beginning of the 2013 / 14 school year was 9,634 students, a growth amount of 2,156 students over the previous five years. Growth at the high school level is in direct conflict to both the elementary and middle school levels and is more in line with the anticipate student growth relative to the overall population growth in Durham County. This seems to indicate that the elementary and middle school aged children that would attend DPS facilities are attending alternate facilities but are being enrolled at DPS facilities at the high school level.

Additionally, the replacement school for Northern High School is in design and the planned capacity of 1,400, although suitable for the attendance district, will result in a net decrease in district wide high school capacity by 390 students. Ultimately, enrollment relief will need to be realized at the following facilities: Jordan, Hillside, Riverside, Clement Early College, City of Medicine, and Durham School of the Arts. Multiple options are available to address this pressure:

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Redistrict to level enrollment (reduce choice / magnet options)
- Build Additions per assessment and keep attendance districts, choice options as currently exist
- Build the replacement high school with a capacity larger than 1,400 students and enlarge the attendance zone or consolidate one of the smaller programs into the facility
- Relieve enrollment at Hillside High School by relocating the Hillside New Tech curriculum
- Completely renovate DSA, including demolishing some structures and building new ones to add capacity if feasible and support curriculum
- Combination of the above.

CENTRAL SERVICES CONCLUSION

Facilities that do not directly house students are consid-

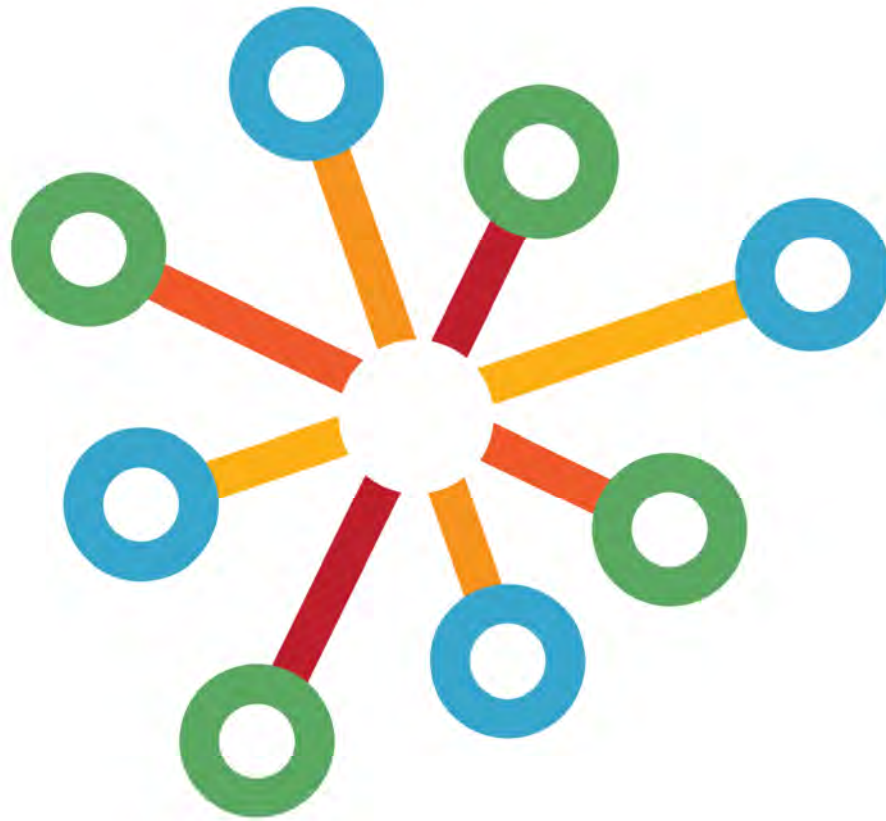
ered central service or support facilities and are often prioritized at a lower level than educational facilities. However, these facilities are just as important to the success of the District as an educational facility and are critical to the implementation of the District's mission. Without the staff housed in these facilities, the District would have no leadership, no financial accounting, no ability to maintain structures, and no way to transport students. The District has the same duty to this staff as it does to the students placed in their charge and providing and maintaining facilities at a high level promotes a professional and motivated environment.

The facility needs for the District include development of four (4) bus maintenance facilities, a bus wash bay, replacing mobile units that currently house the capital / construction management staff with a permanent structure, and conducting typical maintenance. Having said that, it would be wise to look at all central service facilities to gauge to value of consolidation of like services so that the discharge of these services can be conducted more efficiently. Additionally, consolidation of facilities could result in a net decrease in operational yearly costs as well as elimination of required maintenance on facilities removed from the District's inventory. This LRFA does not include budgeting for such consolidation but if desired by DPS, cost models can be developed for consideration. Potential options associated with Central Service facilities include the following:

OPTIONS FOR CONSIDERATION AND DEVELOPMENT

- Maintain facilities as currently exist per the LRFA
- Consolidate services by building a new administrative facility that includes training space and sell the existing administration and staff development building
- Other options exist and can be investigated during future planning phase.

ELEMENTARY SCHOOL SUMMARY SHEETS



DURHAM
PUBLIC SCHOOLS



BETHESDA ELEMENTARY

209 S. MIAMI BOULEVARD

School #: 304

Building Size: 85,432 Square Feet

Grade Level: K-5

Year Built: 1981, '89, '03

Site Size: 43.9 Acres

SUMMARY

Bethesda Elementary School, Originally built in 1982 and subsequently expanded in 1989 and 2003 is currently at 99% occupancy level and enrollment will continue to increase to 121% by 2028. Therefore relief will be required via a facility expansion (approximately six classrooms) or revision of the current attendance district. The 1989 expansion is at the age where building systems and finishes are ageing out and therefore a renovation of this area should be considered in the near future. Additionally, some components of the entire HVAC system should be replaced due to life expectancy. The Facility Condition Level will be 0.34 in 2028 if no work is addressed.



Current Capacity: 684 Students

Current Enrollment: 680 Students
99%

Projected Enrollment: 830 Students
121%

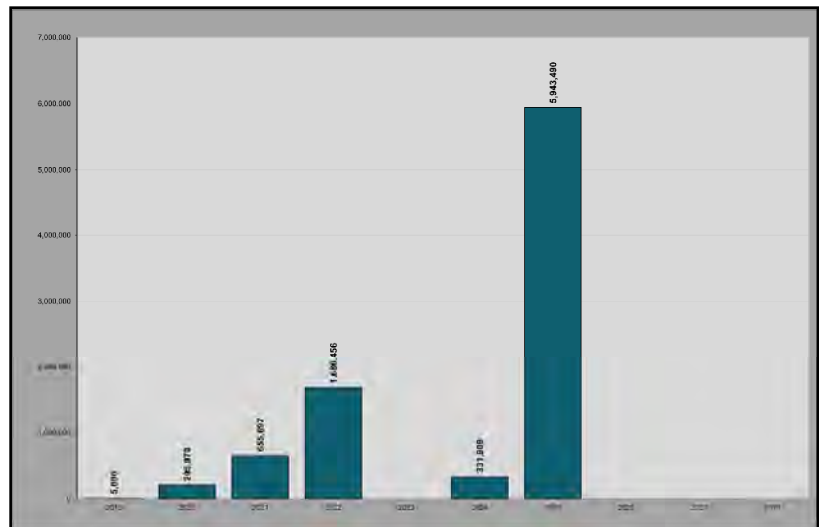
Square Feet per Student: 124.9 sf

Facility Condition Index: .34

New Construction: \$1,814,700

Current / Deferred Maintenance: \$7,013,821

Total Facility Needs: \$8,828,521



Durham Public Schools			Bethesda Elementary		School 304	Summary Sheet	
Capital Improvement Plan			\$ 8,828,521				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 99% Occupancy Level but will increase to 121%		
- Addition		or 6,000	\$200.00	\$1,200,000	Six (6) Classroom Addition	2022	\$162,000
-		or		\$0			
Renovation							
- 20 Year Renovation		or 7,600	\$30.00	\$228,000	1982 Building (16 Years Beyond Cycle)	2025	\$61,560
- 20 Year Renovation		or 67,832	\$30.00	\$2,034,960	1989 Building	2025	\$549,439
- 20 Year Renovation		or 10,000		\$0	2003 Addition	2030	\$0
- Theater Arts Renovation	\$60,000			\$60,000	A/V, Lights, Rigging	2025	\$16,200
-		or		\$0			
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep For Classroom Addition	2022	\$15,525
- Drainage / Erosion	\$25,000	or		\$25,000	Allowance: Correct Drainage to Building at major slope & Front	2020	\$1,125
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2025	\$1,350
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or 5,000	\$6.00	\$30,000	Full Surface Replacement	2020	\$1,350
- Athletic / Playground Equipment		or		\$0	Replace Playground Equipment	2025	\$0
- Parking Lot(s)		or 3,300	\$25.00	\$82,500	Repair and Overlay of Existing Asphalt	2020	\$3,713
- Driveway(s) / Turn lane(s)		or		\$0	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2030	\$0
- Sidewalks		or 1,000	\$10.00	\$10,000	Repair Broken Sidewalk @ Bus Entrance	2020	\$450
- ADA	\$10,000	or		\$10,000	Allowance: Add ramp to 1982 building	2020	\$450
- Fencing		or 300	\$75.00	\$22,500	Install 5ft Ornamental Fencing	2020	\$1,013
- Fencing		or 400	\$24.00	\$9,600	Replace Fence at Main Playground	2020	\$432
- Site Lighting	\$15,000	or		\$15,000	DPS Owned System, Replace to LED	2025	\$4,050
- Site Lighting	\$5,000	or		\$5,000	Add Pole Light at Miami Blvd.	2025	\$1,350
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural	\$5,000	or		\$5,000	Investigate Cracks in Corridors	2019	\$0
- Roof: Low Slope		or 75,148		\$0	Main Building & 1982 Addition Roofed in 2012	2032	\$0
- Roof: Low Slope		or 10,000		\$0	Replace the 2003 Addition (2012)	2032	\$0
- Roof: Metal		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
- Pressure Wash Exterior	\$7,500	or		\$7,500		2020	\$338
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring / Other		or 1,500	\$10.00	\$15,000	Replace Stage Floor (Wood)	2025	\$4,050
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or 85,432	\$1.50	\$128,148	Per 7-Year Cycle (with 20 Year Renovation)	2025	\$34,600
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or 27,500	\$1.40	\$38,500	All of Building, Excluding 2003 Addition	2025	\$10,395
-		or		\$0			
Building Systems							
- Food Service	\$75,000	or		\$75,000	Replace Cooler / Freezer	2025	\$20,250
- Plumbing		or 6	\$1,000.00	\$6,000	Repair / Replace Water Coolers	2025	\$1,620
- Plumbing		or 3	\$10,000.00	\$30,000	Replace Water Heaters (3) 100 Gal	2025	\$8,100
- Fire Sprinkler		or		\$0			
- HVAC		or 85,432		\$0	Replace Chiller - Per 12 Year Cycle (replaced in 2019)	2032	\$0
- HVAC		or 85,432	\$2.00	\$170,864	Boilers (2) - Per 20 Year Cycle	2022	\$23,067
- HVAC		or 85,432	\$14.00	\$1,196,048	Indoor Air Units are Original - Replace	2025	\$322,933
- Electrical		or		\$0			
- Fire Alarm		or 85,432	\$1.75	\$149,506	Full System Replacement - Per 20 Year Cycle	2024	\$33,639
- Security: Cameras		or 30	\$1,350.00	\$40,500	Upgrade Existing "Older" I.P. Cameras & Server	2024	\$9,113
- Security: Intrusion	\$8,323	or		\$8,323	Head End Replacement - Per 20 Year Cycle	2024	\$1,873
- Intercom		or 85,432	\$0.85	\$72,617	Full System Replacement - Per 20 Year Cycle	2024	\$16,339
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2021	\$1,800
-		or		\$0			
Technology							
- Router / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$5,815,566			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$581,557		2021	\$52,340
Survey/Testing	1.5%			\$87,233		2025	\$23,553
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$174,467	Allowance - Refresh	2025	\$47,106
Land Purchase				\$0			
Contingency	10%			\$581,557		2025	\$157,020
Support Costs Subtotal				\$1,424,814			
Program Subtotal				\$7,240,380			
Program Escalation				\$1,588,141			\$1,588,141
Program Total				\$8,828,521			



BURTON ELEMENTARY

1500 MATHISON AVENUE

School #: 305

Building Size: 71,360 Square Feet

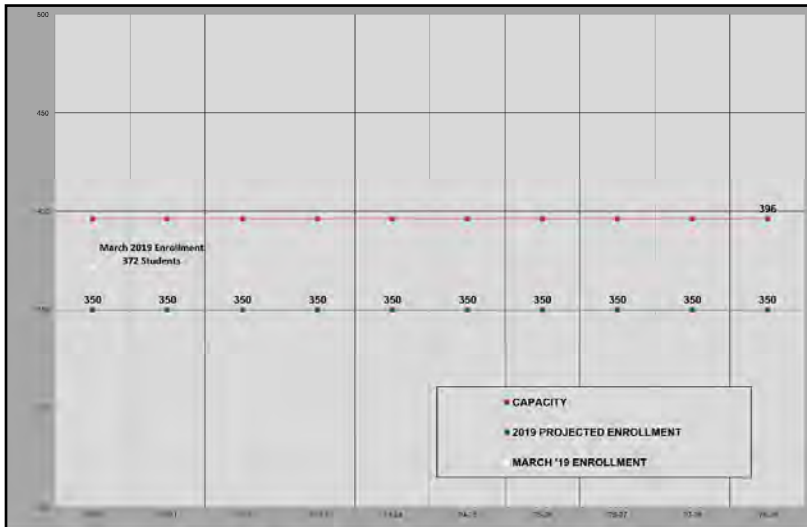
Grade Level: PK-5

Year Built: 1949, '54, '76, '92

Site Size: 7.1 Acres

SUMMARY

Burton Elementary School, built in 1949, was expanded or renovated in 1954, 1976, and 1992, and it was recently renovated. Over the next ten years, the anticipated facility needs should be limited to replacement of ageing building systems and an upstairs restroom renovations. The current enrollment is 372, which is slightly under the building's student capacity and since this is a magnet facility, enrollment should be capped at 350 each year for the next ten years to avoid overcrowding.



Current Capacity: 396 Students

Current Enrollment: 372 Students
94%

Projected Enrollment: 350 Students
88%

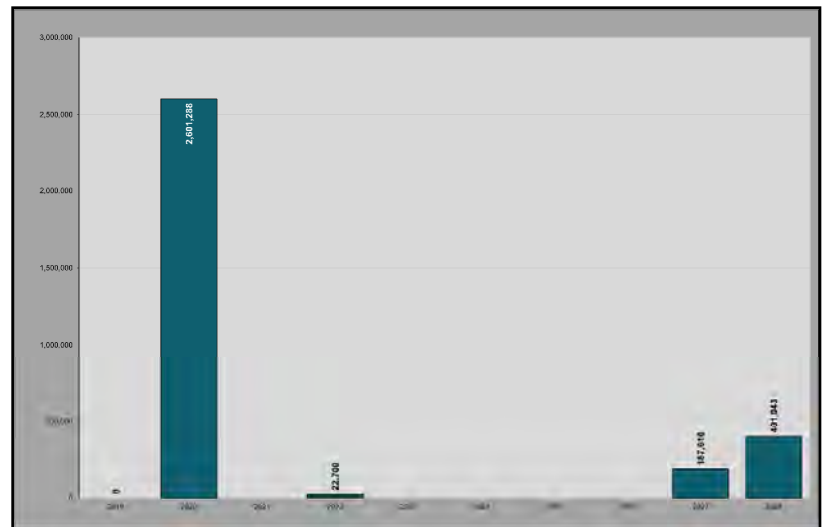
Square Feet per Student: 180.2 sf

Facility Condition Index: .15

New Construction: \$56,760

Current / Deferred Maintenance: \$3,155,887

Total Facility Needs: \$3,212,647



Durham Public Schools Capital Improvement Plan			Burton Elementary		School 305	Summary Sheet	
Category/Description	Campus Program Total		\$ 3,212,647		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- Addition		or		\$0	Currently at 94% Occupancy Level but will reduce to 88%		
- Canopies		or 800	\$55.00	\$44,000	Add Canopy at Student Drive (100LF)	2020	\$1,980
-		or		\$0			
Renovation							
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)		
- 20 Year Renovation		or 1,000	\$200.00	\$200,000	Restroom Upgrade at Staff & Upstairs Group (Downstairs Completed)	2020	\$9,000
- 20 Year Renovation		or 71,360		\$0	20-yr. cycle (1949,54,67,92) (2015)	2035	\$0
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2020	\$2,700
-							
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion	\$15,000	or		\$15,000	Allowance: Storm Drainage Issues at Courtyard / Staff Entrance	2020	\$675
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2020	\$225
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment	\$15,000	or		\$15,000	Resurface Asphalt Court	2020	\$675
- Parking Lot(s)	\$150,000	or		\$150,000	Allowance: Redesign / Rebuild Small Parking Lot at Back of Facility	2020	\$6,750
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$450
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks	\$3,000	or		\$3,000	Repair Sidewalk at Front of School	2020	\$135
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or 2	\$2,500.00	\$5,000	Add Lighting at Back of School (Add two wall packs)	2020	\$225
- Utilities		or		\$0	Utility Owned		
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0	Replace Original Building & Courtyard Connector Roofs (2013)	2033	\$0
- Roof: Low Slope		or		\$0	Replace Front & Back Additions (2016)	2036	\$0
- Roof: Metal		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: A.C.T		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or 71,360	\$1.50	\$107,040	Per 7-Year Cycle (with 20 Year Renovation)	2020	\$4,817
- Walls: Other		or 71,360	\$1.00	\$71,360	Walls Damaged due to High Moisture (Throughout Building)	2020	\$3,211
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement	\$75,000	or		\$75,000	Floor and Pipe Abatement	2020	\$3,375
-		or		\$0			
Building Systems							
- Food Service		or		\$0	Replace Hood, Freezer / Cooler (2013)	2033	\$0
- Food Service	\$85,000	or		\$85,000	Replace Dish Washer, Kitchen Equipment	2027	\$30,600
- Plumbing		or 2	\$5,000.00	\$10,000	Replace Water Heaters (2) 100 Gal	2020	\$450
- Fire Sprinkler		or		\$0			
- HVAC		or 71,360	\$4.00	\$285,440	Chiller Replacement (2) - Per 12 Year Cycle (2017)	2028	\$115,603
- HVAC		or 71,360	\$2.00	\$142,720	Replace Boiler (20 Year Cycle)	2020	\$6,422
- HVAC		or 71,360	\$14.00	\$999,040	Replace AHUs	2020	\$44,957
- HVAC		or 71,360		\$0	Controls - Per 20 Year Cycle (2016)	2036	\$0
- Electrical		or		\$0			
- Fire Alarm		or 71,360		\$0	Full System Replacement - Per 20 -Year Cycle (2014)	2034	\$0
- Security: Cameras	\$48,000	or		\$48,000	Full System Replacement - Per 10-Year Cycle	2027	\$17,280
- Security: Intrusion	\$4,953	or		\$4,953	Head End Replacement - Per 20 -Year Cycle	2027	\$1,783
- Intercom		or 71,360		\$0	Head End Replacement - Per 20 -Year Cycle (2014)	2034	\$0
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2022	\$2,700
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$2,355,553			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$235,555		2020	\$10,600
Survey/Testing	1.5%			\$35,333		2020	\$1,590
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$70,667	Allowance - Refresh	2020	\$3,180
Land Purchase				\$0			
Contingency	10%			\$235,555		2020	\$10,600
Support Costs Subtotal				\$577,110			
Program Subtotal				\$2,932,663			
Program Escalation				\$279,983			\$279,983
Program Total				\$3,212,647			



C.C. SPAULDING ELEMENTARY

1531 ROXBORO RD

School #: 375

Building Size: 69,486 Square Feet

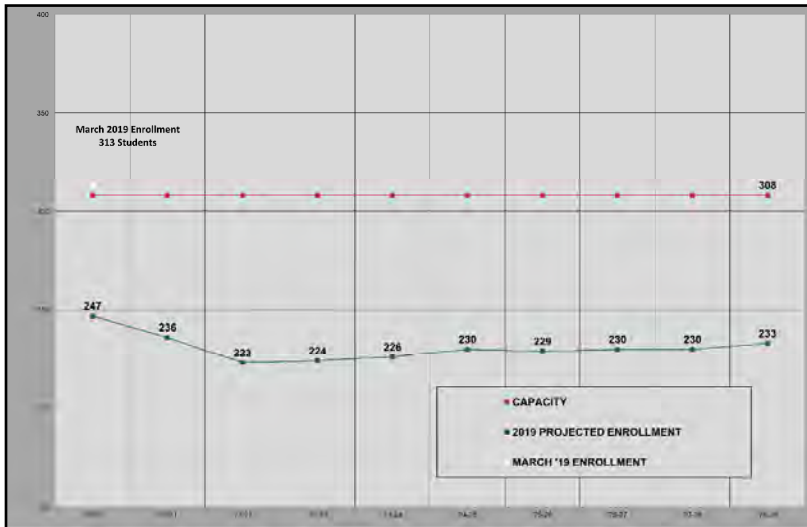
Grade Level: PK-5

Year Built: 1954, '60, '76, '91, '08

Site Size: 9.9 Acres

SUMMARY

C.C. Spaulding Elementary School, built in 1954 has a capacity of 308 students and a 2018 / 2019 enrollment of 313 students, which is slightly over capacity at 102%. Enrollment is anticipated to fluctuate slightly over the next ten years and ending with 233 students in 2028, which represents a 76% occupancy level. The FCI will be low, due to the roof replacement in 2018, HVAC chiller replacement in 2017, and the HVAC control replacement in 2016, however, the facility will need a 20 year cycle renovation and the balance of the HVAC system addressed within the next ten years to maintain the good FCI rating.



Current Capacity: 308 Students

Current Enrollment: 313 Students
102%

Projected Enrollment: 233 Students
76%

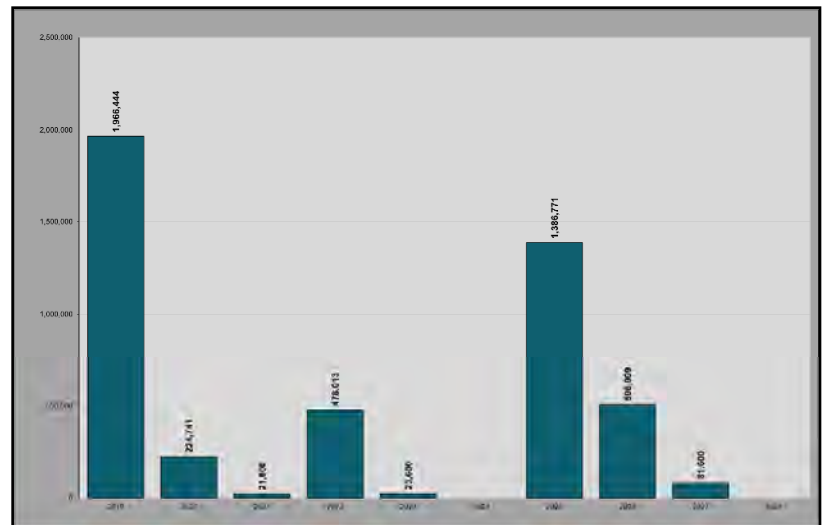
Square Feet per Student: 225.6 sf

Facility Condition Index: .22

New Construction: \$0

Current / Deferred Maintenance: \$4,688,978

Total Facility Needs: \$4,688,978



Durham Public Schools				C.C. Spaulding Elementary		245	Summary Sheet		
Capital Improvement Plan									
Category/Description		Campus Program Total		\$ 4,688,978		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A	Facility Improvements:								
	New Construction								
	- Addition		or		\$0	Currently at 102% Occupancy Level and will decrease to 76%			
	-		or		\$0				
	Renovation								
	- 20 Year Renovation		or	4,000	\$75.00	\$300,000	Cafeteria Kitchen Renovation & Reconfiguration	2025	\$81,000
	- 20 Year Renovation		or	12,250	\$25.00	\$306,250	2005 Addition	2025	\$82,688
	- Security Vestibule		or			\$0	Develop Passive Security at Front Office (2019)		
	- Theater Arts Renovation	\$60,000	or			\$60,000	A/V. Lights, Rigging	2025	\$16,200
	Site								
	- Grading for New Construction		or			\$0			
	- Drainage / Erosion	\$8,000	or			\$5,000	Water Intrusion at Doors and Lower Lab	2019	\$0
	- Landscaping / Grassing	\$5,000	or			\$5,000	Landscape Refresh	2025	\$1,350
	- Irrigation		or			\$0			
	- Athletic Field(s) / Playground(s)		or	3,000	\$10.00	\$30,000	Replace Playground Surface - Damaged Tiles	2019	\$0
	- Athletic / Playground Equipment		or			\$0			
	- Parking Lot(s)	\$10,000	or			\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2022	\$1,350
	- Parking Lot(s)		or	20	\$2,250.00	\$45,000	Add Parking lot at Gravel Drive in Front of School	2022	\$6,075
	- Driveway(s) / Turn lane(s)		or			\$0			
	- Sidewalks		or			\$0			
	- ADA	\$5,000	or			\$5,000	Playground ADA Access	2022	\$675
	- Fencing		or	1,200	\$24.00	\$28,800	Additional Fencing Needed / Perimeter	2019	\$0
	- Site Lighting		or			\$0	Duke Energy Owned System		
	- Site Lighting	\$20,000	or			\$20,000	Improve Exterior Signage / Main Sign	2019	\$0
	- Utilities		or			\$0			
	-		or			\$0			
	Building Envelope								
	- Structural		or			\$0			
	- Roof: Low Slope	\$211,083	or			\$211,083	Replace Gym, Main Bldg, E. Canopies (N, N1, M, M1)	2026	\$66,491
	- Roof: Low Slope		or			\$0	Replace Main Building, Auditorium Canopy Roofs (2018)	2038	\$0
	- Roof: Metal		or			\$0			
	- Exterior Walls	\$50,000	or			\$50,000	Allowance: Repairs needed at Soffits / Refinish	2019	\$0
	- Exterior Doors		or			\$0			
	- Storefronts / Window Walls		or			\$0			
	- Windows		or			\$0			
	-		or			\$0			
	Building Finishes								
	- Flooring: VCT / Vinyl		or			\$0			
	- Flooring: Hard Tile / Terrazzo		or			\$0			
	- Flooring: Sports Flooring / Carpet		or	8,000	\$8.00	\$64,000	Allowance: Replace Auditorium Carpet and Stage Curtains	2020	\$2,880
	- Ceiling: ACT		or			\$0			
	- Ceiling: Other		or			\$0			
	- Walls: Painting		or	69,486	\$1.50	\$104,229	Per 7-Year Cycle	2019	\$0
	- Walls: Other		or			\$0			
	- Casework		or			\$0			
	- Interior Doors / Windows		or			\$0			
	- ADA / Code Upgrades		or			\$0			
	- Asbestos Abatement		or	34,576	\$1.40	\$48,406	Abatement per AHERA Report	2022	\$6,535
	-		or			\$0			
	Building Systems								
	- Food Service	\$225,000	or			\$225,000	Replace Hood, Dish Washer, Cooler / Freezer	2022	\$30,375
	- Food Service	\$85,000	or			\$85,000	Refresh Kitchen Equipment	2025	\$22,950
	- Plumbing		or	2	\$10,000.00	\$20,000	Water Heaters (2) 125 Gal	2023	\$3,600
	- Fire Sprinkler		or			\$0			
	- HVAC		or			\$0	Chiller Replacement - Per 20 Year Cycle (1 of 2) (2017)	2029	\$0
	- HVAC		or	69,486	\$4.00	\$277,944	Chiller Replacement - Per 20 Year Cycle (2 of 2) (2002)	2019	\$0
	- HVAC		or	69,486	\$2.00	\$138,972	Replace Boilers (3) - Per 20 Year Cycle	2019	\$0
	- HVAC		or	69,486	\$14.00	\$972,804	Replace FCU / UV	2019	\$0
	- HVAC		or	69,486		\$0	Replace Controls - Per 20 Year Cycle (2016)	2036	\$0
	- Electrical		or	21,000	\$1.50	\$31,500	Replace Balance of T8s to LED (30% of Facility)	2022	\$4,253
	- Fire Alarm		or	69,486	\$2.50	\$173,715	Full System Replacement - Per 20 Year Cycle	2026	\$54,720
	- Security: Cameras	\$60,000	or			\$60,000	Full System Replacement - Per 6 Year Cycle (Replaced 2018)	2027	\$21,600
	- Security: Intrusion	\$56,250	or			\$56,250	Full System Replacement - Per 20 Year Cycle	2022	\$7,594
	- Intercom		or			\$0	Full System Replacement - Per 20 Year Cycle		
	- Access Controls	\$20,000	or			\$20,000	S2 Door Access	2021	\$1,800
	-		or			\$0			
	Technology								
	- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle		
	- UPS		or			\$0	Replace - Per 5 Year Cycle		
	- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle		
	- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle		
	- Data Cabling / Racks		or			\$0	Additional Drops		
	- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle		
	-		or			\$0			
	Facility Improvements Sub Total					\$3,356,953			
II B	Support Costs								
	Prof/Pm/Support Fees	10%				\$335,695		2019	\$0
	Survey/Testing	1.5%				\$50,354		2020	\$2,266
	Storage and Moving					\$0			
	City Fees/County					\$0			
	FF&E	3%				\$100,709	Allowance - Refresh	2020	\$4,532
	Land Purchase					\$0			
	Contingency	10%				\$335,695		2025	\$90,638
	Support Costs Subtotal					\$822,454			
	Program Subtotal					\$4,179,407			
	Program Escalation					\$509,571			\$509,571
	Program Total					\$4,688,978			



CLUB BOULEVARD ELEMENTARY

400 WEST CLUB BOULEVARD

School #: 318

Building Size: 45,099 Square Feet

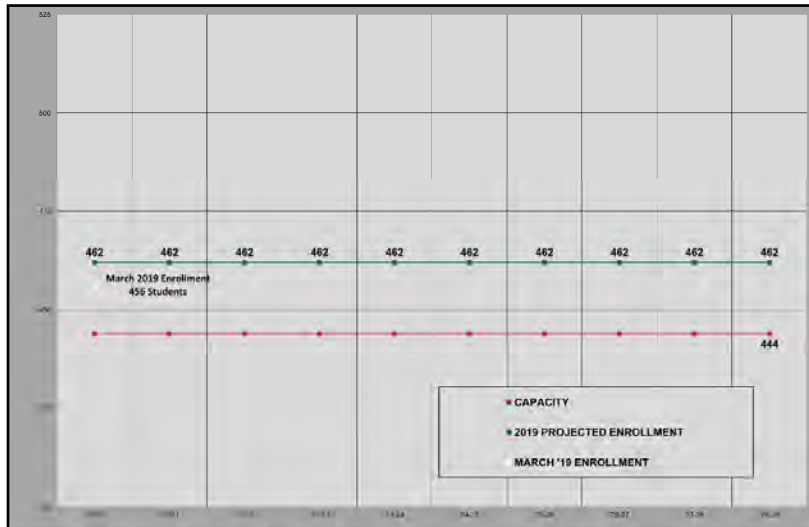
Grade Level: K-5

Year Built: 1949, '55, '90, '92, '95, '10

Site Size: 5.5 Acres

SUMMARY

Club Boulevard Elementary School received an addition in 2010 and the roof was replaced in 2018 but as the FCI becomes critical in 2020 at 0.23 and should no work be undertaken will become critical in 2022. The current and deferred maintenance needs over the next ten years includes, HVAC systems, a full renovation of the kitchen, and, a 20 year cycle renovation of the older additions. Additionally, the current student capacity is 444, which is slightly over capacity and because this facility is a magnet, the enrollment can be managed via an enrollment cap (462 students through 2028). If not, the District should plan a small two classroom addition for 2022.



Current Capacity: 444 Students

Current Enrollment: 456 Students
103%

Projected Enrollment: 462 Students
104%

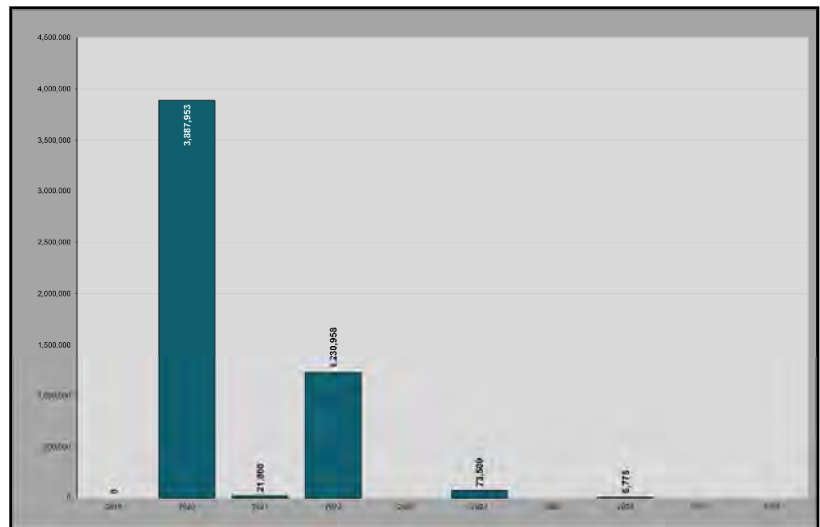
Square Feet per Student: 101.6 sf

Facility Condition Index: .30

New Construction: \$710,700

Current / Deferred Maintenance: \$4,510,285

Total Facility Needs: \$5,220,985



Durham Public Schools Capital Improvement Plan				Club Boulevard Elementary	School 318	Summary Sheet	
Category/Description	Campus Program Total		\$ 5,220,985		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- Addition		or		\$0	Currently at 103% Occupancy Level and will increase to 104%		
- Addition		or	2,000	\$200.00	Two (2) Classroom Addition	2022	\$54,000
-		or		\$0			
Renovation							
- 20 Year Renovation		or	25,000	\$25.00	20-yr. cycle for the 1949, 1995 addition	2020	\$28,125
- 20 Year Renovation	\$25,000	or		\$25,000	Renovate Restrooms in Old Building (Under Slab Plumbing is Bad)	2020	\$1,125
- 20 Year Renovation		or	4,500	\$75.00	Renovate Kitchen (Includes Finishes and Under Slab Plumbing)	2020	\$15,188
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2020	\$2,700
-							
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Addition	2022	\$15,525
- Drainage / Erosion	\$25,000	or		\$25,000	Drainage Issue on Glendale Ave Side of Campus / Campus Wide	2020	\$1,125
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2020	\$225
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$450
- Parking Lot(s)		or	30	\$1,500.00	Resurface Parking Lott off Chamberlin Ave	2020	\$2,025
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or	500	\$10.00	Allowance: Repair Sidewalk at Glendale Ave	2020	\$225
- ADA	\$5,000	or		\$5,000	Playground ADA Access	2020	\$225
- ADA	\$20,000	or		\$20,000	Add HC Ramp at Classroom Doors	2020	\$900
- Fencing		or		\$0			
- Site Lighting		or		\$0			
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0	Replace Main Building, Gym, Media Center Addition Roofs (2018)	2038	\$0
- Roof: Metal	\$5,152	or		\$5,152	Replace Front Canopy Roofs	2026	\$1,623
- Roof: Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or	55,000	\$1.50	Per 7-Year Cycle	2020	\$3,713
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or	32,099	\$1.40	All of Building Excluding 1995 Addition	2020	\$2,022
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dishwasher, Cooler / Freezer	2020	\$11,250
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2020	\$3,825
- Plumbing		or	1	\$10,000.00	Replace Water Heater (1) 125 Gal	2020	\$450
- Plumbing	\$3,000	or		\$3,000	Replace Can Wash	2020	\$135
- Fire Sprinkler		or		\$0			
- HVAC		or	45,099		Chiller - Per 12 Year Cycle	2030	\$0
- HVAC		or	45,099	\$2.00	Replace Boiler (One Replaced in 2017)	2020	\$4,059
- HVAC		or	55,000	\$25.00	Indoor Air Units - Ceiling Mounted FCs (4 Pipe System)	2020	\$61,875
- HVAC		or	45,099		Controls - Per 20 Year Cycle (2016)	2030	\$0
- Electrical		or	45,099	\$1.50	Replace T12s to LED	2020	\$3,044
- Fire Alarm		or	45,099	\$2.50	Full System Replacement - Per 20 Year Cycle	2020	\$5,074
- Security: Cameras	\$60,000	or		\$60,000	Full System Replacement - Per 6 Year Cycle (2018)	2024	\$13,500
- Security: Intrusion	\$5,873	or		\$5,873	Head End Replacement - Per 20 Year Cycle	2020	\$264
- Intercom		or	45,099	\$0.85	Head End Replacement - Per 20 Year Cycle	2020	\$1,725
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2021	\$1,800
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$3,927,892			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$392,789		2020	\$17,676
Survey/Testing	1.5%			\$58,918		2022	\$7,954
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$117,837	Allowance - Refresh	2022	\$15,908
Land Purchase				\$0			
Contingency	10%			\$392,789		2022	\$53,027
Support Costs Subtotal				\$962,333			
Program Subtotal				\$4,890,225			
Program Escalation				\$330,760			\$330,760
Program Total				\$5,220,985			



CREEKSIDE ELEMENTARY

5321 EPHEBUS CHURCH RD

School #: 319

Building Size: 94,673 Square Feet

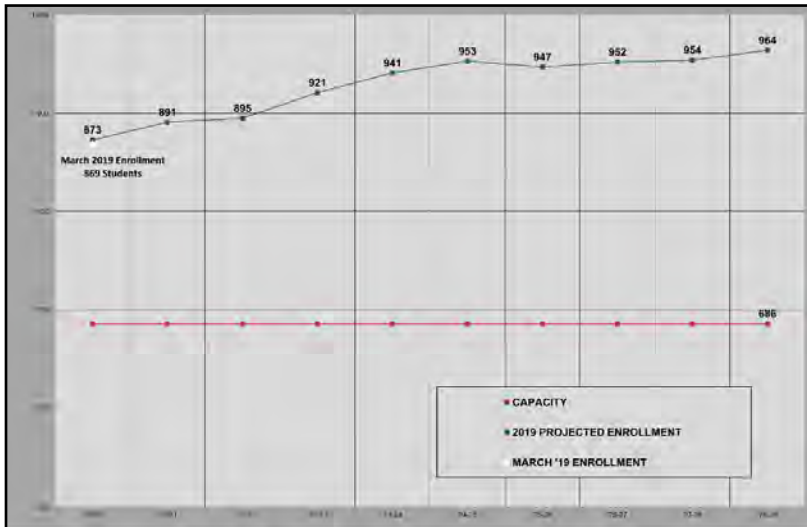
Grade Level: K-5

Year Built: 2004, '10

Site Size: 37.1 Acres

SUMMARY

Creekside Elementary School was opened in 2004 and is over capacity by 27% and the forecast is that by 2028, there will be 964 students enrolled, equaling an occupancy percentage of 141%. Therefore the District will need to address this overcrowding via classroom addition (approximately 8 classrooms) or by redistricting part of the attendance zone to allow the excess students to be assigned to the new Elementary School C (which should be planned to come on line in 2023). With either option, the District will be able to remove the current modular units located on site which will render a more secure and safer campus. In 2024, the facility will reach the 20 year mark since opening, which is typical life expectancy of many building systems and will require replacement, hence the reason of a poor FCI of 0.28 if items are not addressed by 2028.



Current Capacity: 686 Students

Current Enrollment: 869 Students
127%

Projected Enrollment: 964 Students
141%

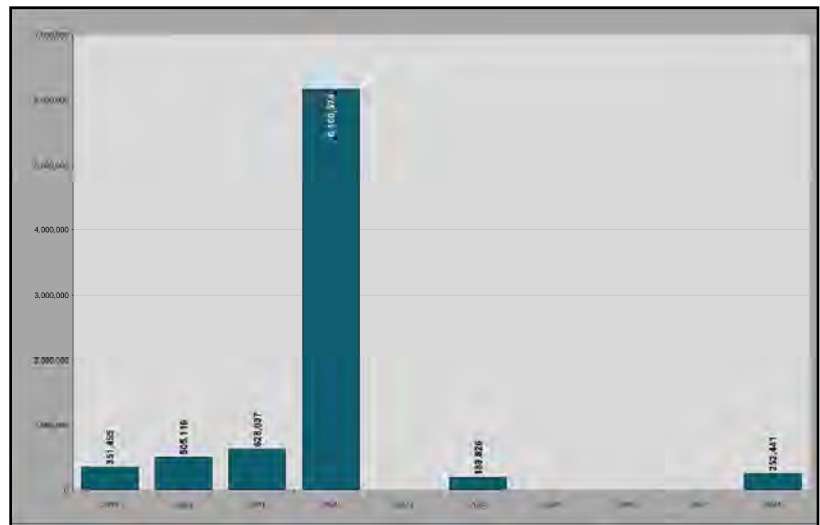
Square Feet per Student: 138.0 sf

Facility Condition Index: .28

New Construction: \$0

Current / Deferred Maintenance: \$8,087,448

Total Facility Needs: \$8,087,448



Durham Public Schools				Creekside Elementary		School 319	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 8,087,448		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A	Facility Improvements:						
		New Construction						
		- Addition	or		\$0	Currently at 127% Occupancy Level and will increase to 140%		
		- Addition	or	8,000	\$0	Eight (8) Classroom Addition Needed if ES C is not built	2023	\$0
		-	or		\$0			
		Renovation						
		- 20 Year Renovation	or	94,673	\$25.00	Per 20 Year Cycle	2022	\$319,521
		- Theater Arts Renovation	or		\$60,000	A/V, Lights, Rigging	2022	\$8,100
		Site						
		- Grading for New Construction	or		\$0	Site Prep for Classroom Addition	2023	\$0
		- Drainage / Erosion	or		\$10,000	Regrade area near Main & 1st Grade Hall to prevent water intrusion	2019	\$0
		- Landscaping / Grassing	or		\$5,000	Landscape Refresh	2022	\$675
		- Landscaping / Grassing	or		\$2,500	Allowance: Remove "Dead" Trees in buffer area near student drop-off	2019	\$0
		- Irrigation	or		\$0			
		- Athletic Field(s) / Playground(s)	or		\$10,000	Allowance: Update and Repair Field / Hazardous	2019	\$0
		- Athletic Field(s) / Playground(s)	or		\$10,000	Repave Track - Walking	2022	\$1,350
		- Athletic / Playground Equipment	or		\$0			
		- Parking Lot(s)	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
		- Driveway(s) / Turn lane(s)	or		\$0			
		- Sidewalks	or		\$0			
		- ADA	or		\$0			
		- Fencing	or	100	\$18.00	Add Fencing Between Playground and Loading Dock	2019	\$0
		- Fencing	or		\$10,000	Replace Privacy Fencing around Dumpster Pads	2020	\$450
		- Site Lighting	or		\$0	Duke Power Owned System		
		- Utilities	or		\$0			
		-	or		\$0			
		Building Envelope						
		- Structural	or		\$0			
		- Roof: Low Slope	or	15,496	\$10.00	Roofs New in 2004 - Per 20 Year Cycle	2024	\$34,866
		- Roof: Metal	or		\$0	Roofs New in 2004 - Per 35 Year Cycle	2039	\$0
		- Roof: Shingle	or		\$0			
		- Exterior Walls	or		\$0			
		- Exterior Doors	or		\$0			
		- Storefronts / Window Walls	or		\$0			
		- Windows	or		\$0			
		-	or		\$0			
		Building Finishes						
		- Flooring: VCT / Vinyl	or		\$0			
		- Flooring: Hard Tile / Terrazzo	or		\$0			
		- Flooring: Sports Flooring	or		\$0			
		- Ceiling: ACT	or		\$0			
		- Walls: Painting	or	94,673	\$1.50	Per 7-Year Cycle (with 20 Year Renovation)	2022	\$19,171
		- Walls: Other	or		\$20,000	Allowance: Sound Panels needed at Cafeteria and Gym	2022	\$2,700
		- Casework	or		\$0			
		- Interior Doors / Windows	or		\$0			
		- ADA / Code Upgrades	or		\$0			
		- Asbestos Abatement	or		\$0			
		-	or		\$0			
		Building Systems						
		- Food Service	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2022	\$33,750
		- Food Service	or		\$85,000	Refresh Kitchen Equipment	2028	\$34,425
		- Plumbing	or		\$0			
		- Fire Sprinkler	or		\$0			
		- HVAC	or	94,673	\$4.00	Replace Chillers (2) - Per 12 Year Cycle	2020	\$17,041
		- HVAC	or	94,673	\$1.00	Boiler Replacement - Replaced 1 of 2 in 2017	2028	\$38,343
		- HVAC	or	94,673	\$1.00	Boiler Replacement	2020	\$4,260
		- HVAC	or	94,673	\$14.00	Replace AHUs	2022	\$178,932
		- HVAC	or	94,673	\$3.50	Replace Controls	2022	\$44,733
		- Electrical	or		\$0			
		- Fire Alarm	or	94,673	\$2.50	Full System Replacement - Per 20 Year Cycle	2019	\$0
		- Security: Cameras	or		\$56,250	Full System Replacement - Per 6 Year Cycle (Replaced 2018)	2022	\$7,594
		- Security: Intrusion	or		\$5,494	Head End Replacement - Per 20 Year Cycle	2022	\$742
		- Intercom	or	94,673	\$0.85	Full System Replacement - Per 20 Year Cycle	2019	\$0
		- Access Controls	or		\$20,000	S2 Door Access	2022	\$2,700
		Technology						
		- Route / Switch Equipment	or		\$0	Replace - Per 5 Year Cycle		
		- UPS	or		\$0	Replace - Per 5 Year Cycle		
		- Wireless Access Points	or		\$0	Replace - Per 5 Year Cycle		
		- VOIP Phones System	or		\$0	Replace - Per 10 Year Cycle		
		- Data Cabling / Racks	or		\$0	Additional Drops		
		- Classroom A/V	or		\$0	Replace - Per 5 Year Cycle		
		-	or		\$0			
		Facility Improvements Sub Total			\$5,761,809			
II	B	Support Costs						
		Prof/Pm/Support Fees	10%		\$576,181		2021	\$51,856
		Survey/Testing	1.5%		\$86,427		2022	\$11,668
		Storage and Moving			\$0			
		City Fees/County			\$0			
		FF&E	3%		\$172,854	Allowance - Refresh	2022	\$23,335
		Land Purchase			\$0			
		Contingency	10%		\$576,181		2022	\$77,784
		Support Costs Subtotal			\$1,411,643			
		Program Subtotal			\$7,173,452			
		Program Escalation			\$913,997			\$913,997
		Program Total			\$8,087,448			



E.K. POWE ELEMENTARY

913 9TH STREET

School #: 363

Building Size: 99,384 Square Feet

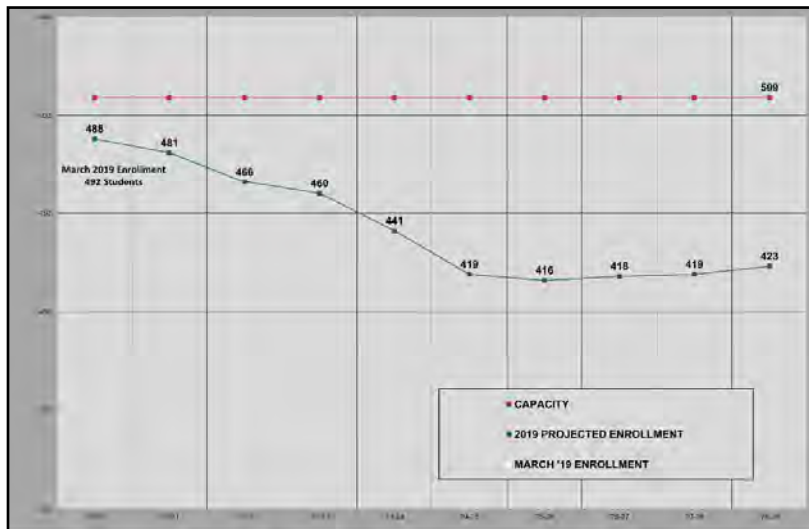
Grade Level: K-5

Year Built: 1926, '50, '67, '91, '94, '01, '13

Site Size: 5.5 Acres

SUMMARY

Built in 1926, E.K Powe Elementary School is one of the older facilities in DPS' inventory. It has a student capacity of 509 students and its current enrollment is just under 100% at 492. The enrollment for Powe is expected to decrease over the next ten years with a low of 416 in 2025 before slightly increasing to 423 in 2028. The FCI is currently rated as good with a rating of 0.05 but will increase to critical by 2023 if current and deferred maintenance needs associated with roofing, HVAC, and a 20 year cycle renovation of 1994 building are not addressed.



Current Capacity: 509 Students

Current Enrollment: 492 Students
97%

Projected Enrollment: 423 Students
83%

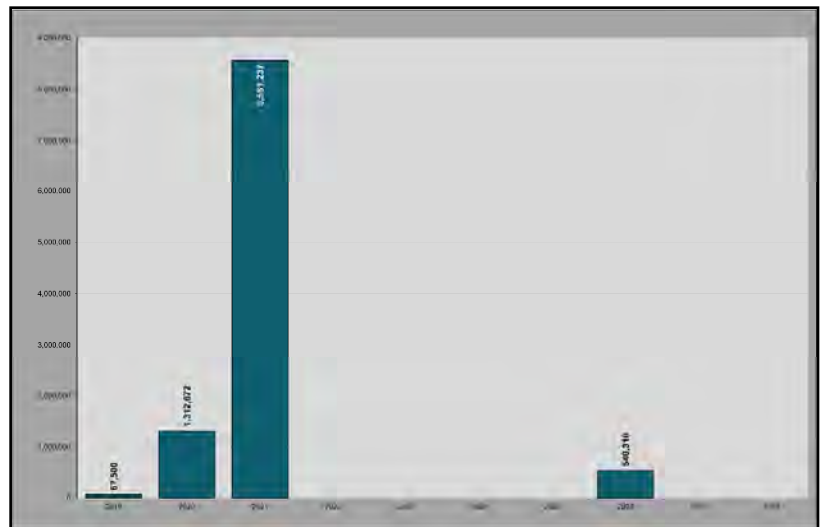
Square Feet per Student: 195.3 sf

Facility Condition Index: .35

New Construction: \$0

Current / Deferred Maintenance: \$10,481,720

Total Facility Needs: \$10,481,720



Durham Public Schools				E.K. Powe Elementary		492	Summary Sheet	
Capital Improvement Plan				10,481,720				
Category/Description	Lump Sum	Unit	Cost/Unit	Cost Estimate	Comments	Year Required	Escalation	
I A Facility Improvements:								
New Construction								
- Addition	or			\$0	Currently at 97% Occupancy Level and will decrease to 82%			
-	or			\$0				
Renovation								
- 20 Year Renovation	or	31,273	\$25.00	\$781,825	20-Year Cycle Renovation of 1994 Buildings	2021	\$70,364	
- 20 Year Renovation	or			\$0	20 Year Renovation - 1926, 1966 Buildings (2012)	2032	\$0	
- Security Vestibule	or			\$0	Develop Passive Security at Front Office (2019)			
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2021	\$5,400	
Site								
- Grading for New Construction	or			\$0				
- Drainage / Erosion	\$10,000	or		\$10,000	Repair Retaining Wall at Steps	2019	\$0	
- Drainage / Erosion	\$10,000	or		\$10,000	Allowance: Repair Drainage Issue at Courtyard	2019	\$0	
- Drainage / Erosion	\$10,000	or		\$10,000	Allowance: Repair Drainage Issue at Playground	2019	\$0	
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2021	\$450	
- Irrigation		or		\$0				
- Athletic Field(s) / Playground(s)	\$7,500	or		\$7,500	Allowance: Repair Playground Surface	2019	\$0	
- Athletic / Playground Equipment	\$125,000	or		\$125,000	Replace PG01 & PG01 Equipment. PG02 was complete in 2013.	2021	\$11,250	
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance (Per 10 Year Cycle)	2019	\$0	
- Driveway(s) / Turn Lane(s)		or		\$0				
- Sidewalks		or		\$0				
- ADA		or		\$0				
- Fencing		or		\$0				
- Site Lighting		or		\$0	Duke Power Owned System			
- Utilities		or		\$0				
-		or		\$0				
Building Envelope								
- Structural		or		\$0				
- Roof: Low Slope	\$235,888	or		\$235,888	Replace NE Addition (L, M, N, O, P) (2001)	2026	\$74,305	
- Roof: Low Slope	\$363,854	or		\$363,854	Replace 1994 Addition and Courtyard Addition Roof	2020	\$16,373	
- Roof: Low Slope	\$134,394	or		\$134,394	Replace Auditorium & Gym Roof (2001)	2026	\$42,334	
- Roof: Metal	\$57,501	or		\$57,501	Replace F G Canopy Roofs, 1994 Corridor, Alum Canopy System	2020	\$2,588	
- Roof: Metal	\$64,600	or		\$64,600	Replace 1994 Canopy Roofs	2020	\$2,907	
- Roof: Shingle		or		\$0	Replace Original Building Roof (2013)	2033	\$0	
- Exterior Walls		or		\$0				
- Exterior Doors		or		\$0				
- Storefronts / Window Walls		or		\$0				
- Windows	\$200,000	or		\$200,000	Replace Windows due to Moisture Issues - 1926, 1966 Buildings	2021	\$18,000	
-		or		\$0				
Building Finishes								
- Flooring: VCT / Vinyl		or		\$0				
- Flooring: Hard Tile / Terrazzo		or		\$0				
- Flooring: Sports Flooring		or		\$0				
- Ceiling: ACT		or		\$0				
- Ceiling: Other		or		\$0				
- Walls: Painting		or	99,384	\$1.50	Per 7-Year Cycle	2021	\$13,417	
- Walls: Other		or	99,384	\$0.75	Repair Blistered Paint due to Moisture Issues	2021	\$6,708	
- Walls: Other	\$5,000	or		\$5,000	Auditorium Walls Need Repairs	2021	\$450	
- Casework		or		\$0				
- Interior Doors / Windows		or		\$0				
- ADA / Code Upgrades	\$15,000	or		\$15,000	Upgrade Miscellaneous Building Items (Including Stage Access)	2021	\$1,350	
- Asbestos Abatement		or	68,111	\$1.40	Pre 1989 CMU Walls	2021	\$8,582	
- Other		or	300	\$200.00	Replace Auditorium Seating	2021	\$5,400	
-		or		\$0				
Building Systems								
- Food Service		or		\$0	Replace Hood (2013)			
- Food Service	\$195,000	or		\$195,000	Replace Dish Washer, Cooler / Freezer, Refresh Kitchen Equipment	2021	\$17,550	
- Plumbing		or	2	\$10,000.00	Replace Water Heaters (2) 125 Gal	2019	\$0	
- Fire Sprinkler		or		\$0				
- HVAC		or	99,384	\$0	Replace Chiller - Per 12 Year Cycle (2017)	2029	\$0	
- HVAC		or	99,384	\$2.00	Replace Boiler - Per 20 Year Cycle	2021	\$17,889	
- HVAC		or	99,384	\$36.00	Replace Indoor Air Units (4 pipe System)	2021	\$322,004	
- HVAC		or	99,384	\$3.00	Replace Controls - Per 20 Year Cycle	2021	\$26,834	
- Electrical		or	50,000	\$1.50	Replace Balance of T12s to LED (50% Of School)	2021	\$6,750	
- Electrical		or	31,273	\$15.00	Renovate Electrical System of Older Building	2021	\$42,219	
- Fire Alarm		or	99,384	\$2.50	Full System Replacement - Per 20 Year Cycle	2021	\$22,361	
- Security: Cameras		or	29	\$1,400.00	Upgrade Existing "Older" I.P. Cameras & Server	2026	\$12,789	
- Security: Intrusion		or	99,384	\$0	Head End Replacement - Per 20 Year Cycle (2013)	2033	\$0	
- Intercom		or	99,384	\$0.85	Full System Replacement - Per 20 Year Cycle	2021	\$7,603	
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2021	\$1,800	
Technology								
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle			
- UPS		or		\$0	Replace - Per 5 Year Cycle			
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle			
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle			
- Data Cabling / Racks		or		\$0	Additional Drops			
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle			
-		or		\$0				
Facility Improvements Sub Total				\$7,701,907				
II B Support Costs								
Prof/Pm/Support Fees	10%			\$770,191		2020	\$34,659	
Survey/Testing	1.5%			\$115,529		2021	\$10,398	
Storage and Moving				\$0				
City Fees/County				\$0				
FF&E	3%			\$231,057	Allowance - Refresh	2021	\$20,795	
Land Purchase				\$0				
Contingency	10%			\$770,191		2021	\$69,317	
Support Costs Subtotal				\$1,886,967				
Program Subtotal				\$9,588,874				
Program Escalation				\$892,846				\$892,846
Program Total				\$10,481,720				



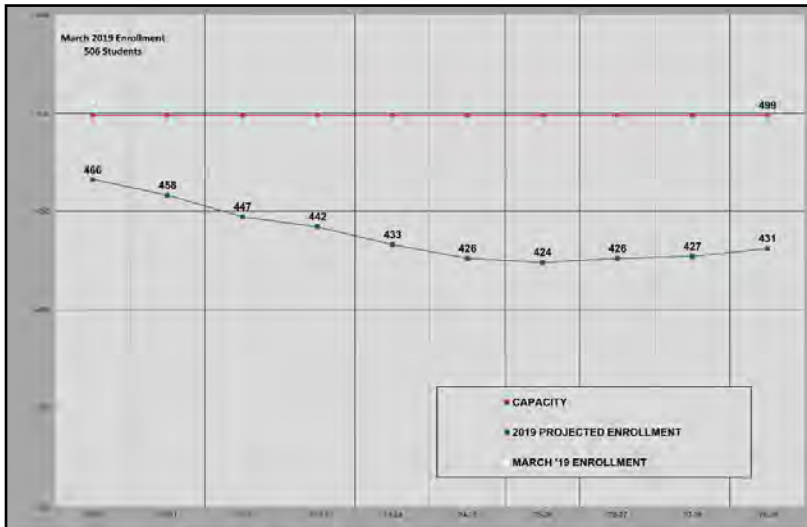
EASLEY ELEMENTARY

302 LEBANON CIRCLE

School #: 313
Building Size: 71,170 Square Feet
Grade Level: K-5
Year Built: 1989
Site Size: 18.9 Acres

SUMMARY

Built in 1989, Easley Elementary School received a major renovation in 2015 but some major building systems such as HVAC will be aging out over the next ten years and should be replaced. Overall, the FCI is scores in the fair range at 0.16. The enrollment currently just exceeds capacity but over the next ten years, it is expected that the student enrollment will decrease to 431 students in 2028, which is a reduction of 70 students and represents an occupancy percentage of 86%.



Current Capacity: 499 Students

Current Enrollment: 506 Students
101%

Projected Enrollment: 431 Students
86%

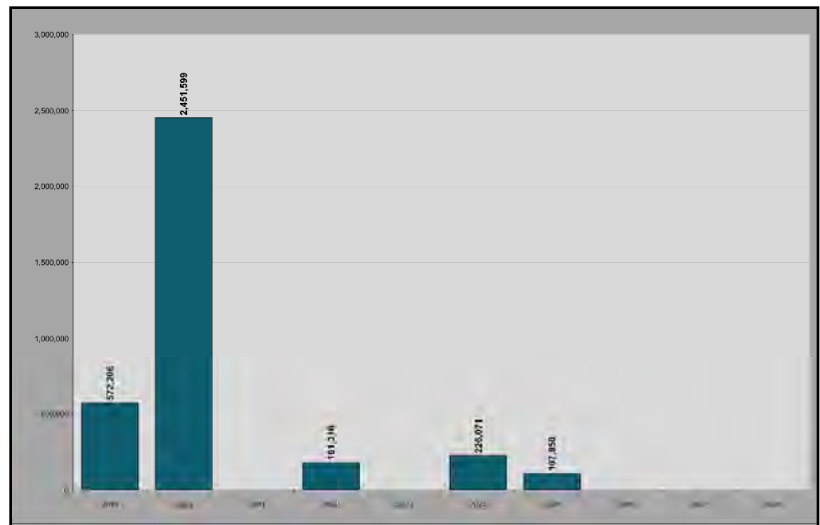
Square Feet per Student: 142.6 sf

Facility Condition Index: .16

New Construction: \$0

Current / Deferred Maintenance: \$3,534,399

Total Facility Needs: \$3,534,399



Durham Public Schools				Easley Elementary		School 313		Summary Sheet	
Capital Improvement Plan									
Category/Description		Campus Program Total		\$ 3,545,399		Comments		Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A								



EASTWAY ELEMENTARY

610 ALSTON AVENUE

School #: 310

Building Size: 78,000 Square Feet

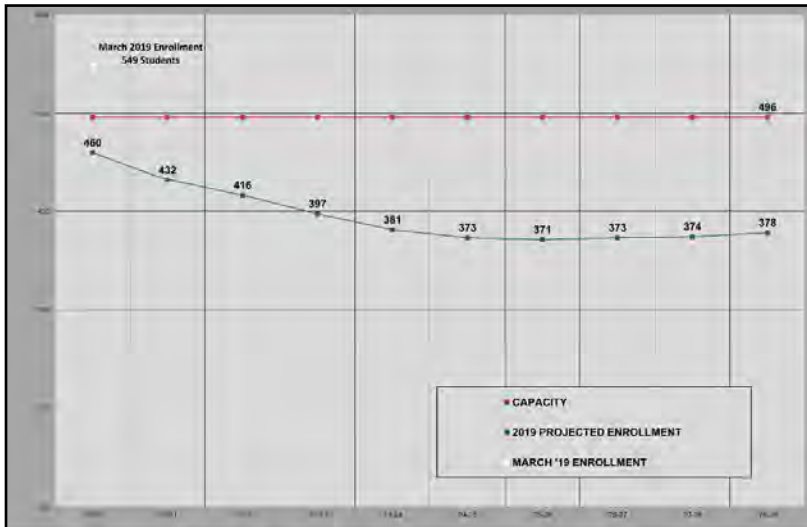
Grade Level: PK-5

Year Built: 1995

Site Size: 14.5 Acres

SUMMARY

Eastway Elementary School was built in 1995 and is over capacity by 11% but enrollment is projected to reduce over the next ten years with the equilibrium without mobile units taking place in 2024. In 2028 the student enrollment is forecasted to be 378 which is an occupancy percentage of 76%. The FCI score is in the poor range and will reach the critical stage in 2025 if DPS does not address the 1994 addition roof as well as campus wide 20 year cycle renovation and HVAC replacement.



Current Capacity: 496 Students

Current Enrollment: 549 Students
111%

Projected Enrollment: 378 Students
76%

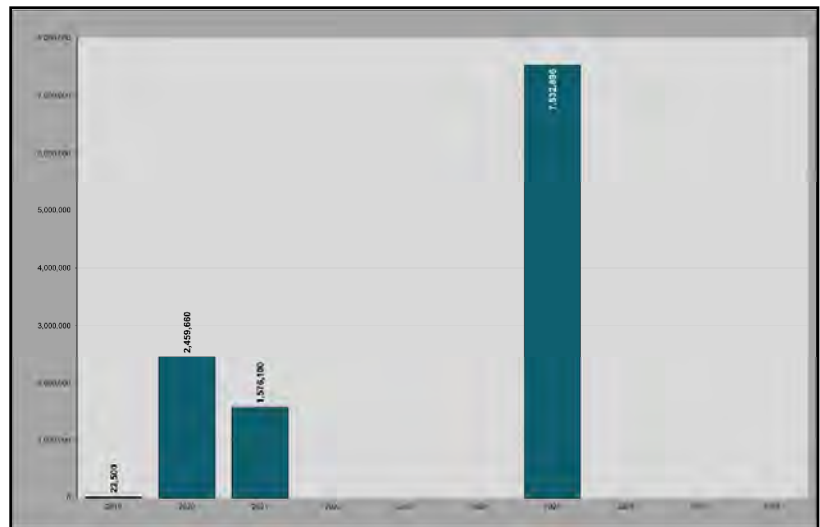
Square Feet per Student: 157.3 sf

Facility Condition Index: .49

New Construction: \$0

Current / Deferred Maintenance: \$11,591,156

Total Facility Needs: \$11,591,156



Durham Public Schools			Eastway Elementary		School 310	Summary Sheet	
Capital Improvement Plan			\$ 11,591,156				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 111% Occupancy Level but will reduce to 76%		
- Addition		or		\$0	Currently Has Five (5) Mobile Units But Will Not Need To Converted To Classrooms		
-		or		\$0			
Renovation							
- 20-Year Cycle		or	78,000	\$25.00	\$1,950,000	20-Year Cycle (1995)	2025 \$526,500
- Security Vestibule		or			\$0	Develop Passive Security at Front Office (2019)	
- Theater Arts Renovation	\$60,000	or			\$60,000	A/V, Lights, Rigging	2025 \$16,200
Site							
- Grading for New Construction		or			\$0		
- Drainage / Erosion		or			\$0		
- Utilities		or			\$0		
- Landscaping / Grassing	\$5,000	or			\$5,000	Landscape Refresh	2021 \$450
- Irrigation		or			\$0		
- Athletic Field(s) / Playground(s)		or			\$0	Playground Re-surface (2014)	
- Athletic / Playground Equipment		or			\$0		
- Parking Lot(s)		or	35,000	\$2.00	\$70,000	Resurface Asphalt of Existing Parking Lot	2021 \$6,300
- Driveway(s) / Turn lane(s)	\$200,000	or			\$200,000	Installation of 400ft Turn Lane	2021 \$18,000
- Driveway(s) / Turn lane(s)	\$7,500	or			\$7,500	Allowance: Low Spot in Drive of Small Parking Lot	2019 \$0
- Sidewalks		or			\$0		
- ADA		or			\$0		
- Fencing		or			\$0		
- Site Lighting	\$15,000	or			\$15,000	DPS Owned, Convert to LED	2021 \$1,350
- Utilities		or			\$0		
-		or			\$0		
Building Envelope							
- Structural		or			\$0		
- Roof: Low Slope	\$1,326,818	or			\$1,326,818	Replace Main Building Roof (1994)	2020 \$59,707
- Roof: Metal	\$126,500	or			\$126,500	Replace Entry	2020 \$5,693
- Roof: Shingle		or			\$0		
- Exterior Walls		or			\$0		
- Exterior Doors		or			\$0		
- Storefronts / Window Walls		or			\$0		
- Windows		or			\$0		
-		or			\$0		
Building Finishes							
- Flooring: VCT / Vinyl		or			\$0		
- Flooring: Hard Tile / Terrazzo		or			\$0		
- Flooring: Sports Flooring		or			\$0		
- Ceiling: ACT		or			\$0		
- Ceiling: Other		or			\$0		
- Walls: Painting		or	78,000	\$1.50	\$117,000	Per 7-Year Cycle	2020 \$5,265
- Walls: Other		or			\$0	Restroom Walls Need to be Replaced / Repaired (with 20 Year Reno)	
- Casework		or			\$0		
- Interior Doors / Windows		or			\$0		
- ADA / Code Upgrades		or			\$0		
- Asbestos Abatement		or			\$0		
-		or			\$0		
Building Systems							
- Food Service	\$250,000	or			\$250,000	Replace Hood & Cooler / Freezer	2025 \$67,500
- Food Service Equipment	\$85,000	or			\$85,000	Equipment Provided by CNS (Refresh)	2025 \$22,950
- Plumbing		or	2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2025 \$5,400
- Plumbing		or	6	\$500.00	\$3,000	Replace Hose Bibs	2025 \$810
- Fire Sprinkler		or			\$0		
- HVAC		or	78,000		\$0	Replace Chiller - Per 12 Year Cycle (2019)	2031 \$0
- HVAC		or	78,000	\$2.00	\$156,000	Replace Boiler - Per 20 Year Cycle	2025 \$42,120
- HVAC		or	78,000	\$40.00	\$3,120,000	Replace AHUs and convert from 2 pipe to 4 pipe	2025 \$842,400
- HVAC		or	78,000		\$0	Replace Controls - Per 20 Year Cycle (2016)	2036 \$0
- Electrical		or			\$0		
- Fire Alarm		or	78,000	\$2.50	\$195,000	Full System Replacement - Per 20 Year Cycle	2025 \$52,650
- Fire Alarm	\$15,000	or			\$15,000	Add FA System at Mobile Units	2019 \$0
- Security: Cameras	\$56,250	or			\$56,250	Full System Replacement - Per 6 Year Cycle (Replaced 2018)	2025 \$15,188
- Security: Intrusion	\$6,164	or			\$6,164	Full System Replacement - Per 20 Year Cycle	2025 \$1,664
- Intercom	\$30,000	or			\$30,000	Full System Replacement - Per 20 Year Cycle	2025 \$8,100
- Access Controls	\$20,000	or			\$20,000	S2 Door Access	2021 \$1,800
Technology							
- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle	
- UPS		or			\$0	Replace - Per 5 Year Cycle	
- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle	
- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle	
- Data Cabling / Racks		or			\$0	Additional Drops	
- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle	
-		or			\$0		
Facility Improvements Sub Total					\$7,834,232		
II B Support Costs							
Prof/Pm/Support Fees	10%				\$783,423	2020	\$35,254
Survey/Testing	1.5%				\$117,513	2021	\$10,576
Storage and Moving					\$0		
City Fees/County					\$0		
FF&E	3%				\$235,027	2021	\$21,152
Land Purchase					\$0		
Contingency	10%				\$783,423	2021	\$70,508
Support Costs Subtotal					\$1,919,387		
Program Subtotal					\$9,753,619		
Program Escalation					\$1,837,537		\$1,837,537
Program Total					\$11,591,156		



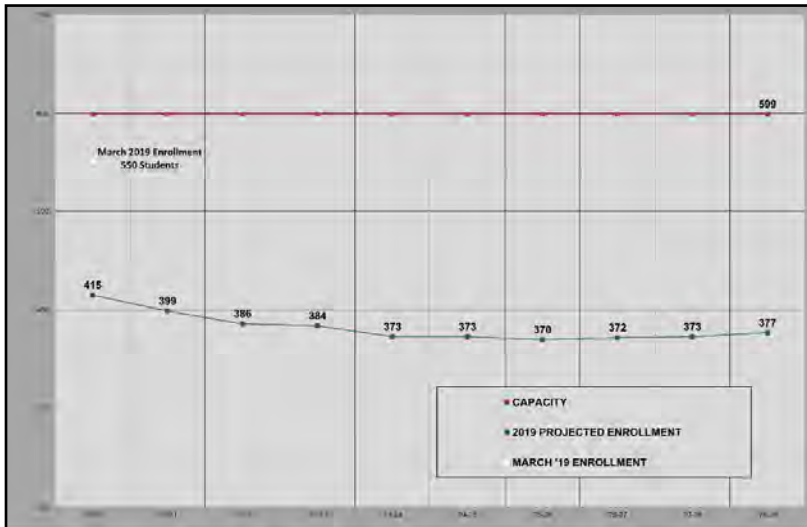
ENO VALLEY ELEMENTARY

117 MILTON ROAD

School #:	315
Building Size:	88,550 Square Feet
Grade Level:	PK-5
Year Built:	1977, '93
Site Size:	62.3 Acres

SUMMARY

Eno Valley Elementary School is currently undergoing a major renovation which includes enclosing the exterior walkways for increased security. Over the next ten years, maintenance needs for the facility will remain but will be relatively minor as the FCI of 0.02 suggests. The facility currently is at 92% capacity but student enrollment is expected to decline over the next 10 years from the current level of 550 students to 377 in 2028, which represents a 63% occupancy level.



Current Capacity: 599 Students

Current Enrollment: 550 Students
92%

Projected Enrollment: 377 Students
63%

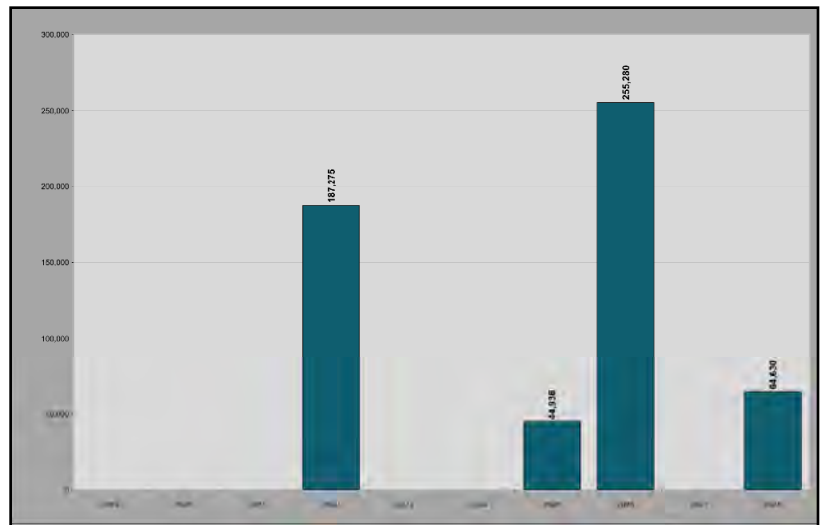
Square Feet per Student: 124.5 sf

Facility Condition Index: .02

New Construction: \$0

Current / Deferred Maintenance: \$552,121

Total Facility Needs: \$552,121



Durham Public Schools Capital Improvement Plan			Eno Valley Elementary		School 315		Summary Sheet	
Category/Description	Campus Program Total		\$ 552,121		Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction								
- Addition		or		\$0	Currently at 92% Occupancy Level but will reduce to 63%			
Renovation								
- 20 Year Renovation		or	88,550	\$0	20 Year Renovation (2019)	2039	\$0	
- Theater Arts Renovation		or		\$0	A/V, Lights, Rigging (2019)			
Site								
- Grading for New Construction		or		\$0				
- Drainage / Erosion		or		\$0				
- Landscaping / Grassing		or		\$0	Landscape Refresh	2039	\$0	
- Irrigation		or		\$0				
- Athletic Field(s) / Playground(s)	\$120,000	or		\$120,000	Replace K-2 / 3-5 Equipment	2022	\$16,200	
- Athletic Field(s) / Playground(s)	\$25,000	or		\$25,000	Refresh 3-5 Equipment	2022	\$3,375	
- Athletic / Playground Equipment		or		\$0				
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2028	\$4,050	
- Driveway(s) / Turn lane(s)		or		\$0				
- Sidewalks		or		\$0				
- ADA		or		\$0				
- Fencing		or		\$0				
- Site Lighting		or		\$0	Duke Owned System			
- Utilities		or		\$0				
-		or		\$0				
Building Envelope								
- Structural		or		\$0				
- Roof: Low Slope		or		\$0	Replace Gym Roof (2019)	2039	\$0	
- Roof: Low Slope		or		\$0	Replace Front Classroom, Back Classroom, Mech Rms, Café, Canopies	2039	\$0	
- Roof: Metal		or		\$0				
- Roof: Shingle		or		\$0				
- Exterior Walls		or		\$0				
- Exterior Doors		or		\$0				
- Storefronts / Window Walls		or		\$0				
- Windows		or		\$0				
-		or		\$0				
Building Finishes								
- Flooring: VCT / Vinyl		or	12,000	\$3,00	D Wing	2028	\$14,580	
- Flooring: Hard Tile / Terrazzo		or		\$0				
- Flooring: Sports Flooring		or		\$0				
- Ceiling: ACT		or		\$0				
- Ceiling: Other		or		\$0				
- Walls: Painting		or	88,550	\$1.50	Per 7-Year Cycle	2026	\$41,840	
- Walls: Other		or		\$0				
- Casework		or		\$0				
- Interior Doors / Windows		or		\$0				
- ADA / Code Upgrades		or		\$0				
- Asbestos Abatement		or		\$0				
-		or		\$0				
Building Systems								
- Food Service		or		\$0	Cooler/Freezer (2019)			
- Plumbing		or		\$0	Replace fixtures in 1970's Buildings (2019)			
- Fire Sprinkler		or		\$0	Install Sprinkler System (2019)			
- HVAC		or	12,500	\$0	Replace HVAC System (RTUs), D, Café, & Admin Buildings (2013)	2033	\$0	
- HVAC		or		\$0	Replace HVAC System (RTUs), Media, B & C Building (2019)	2039	\$0	
- HVAC		or		\$0	Replace HVAC System (RTUs), Gym (2019)	2039	\$0	
- HVAC		or		\$0	Replace HVAC System / Add System for New Enclosed Corridors (2018)	2039	\$0	
- HVAC		or		\$0	Replaced Controls (2018)	2039	\$0	
- Electrical		or		\$0	Replaced Service Breakers (2019)			
- Electrical		or		\$0	LED Lighting Upgrades (2018)			
- Fire Alarm		or		\$0	Full System Replacement - Per 20 Year Cycle (2019)	2039	\$0	
- Security: Cameras		or		\$0	Full System Replacement - Per 6 Year Cycle (2018)	2024	\$0	
- Security: Intrusion	\$10,000	or		\$10,000	Head End Replacement - Per 20 Year Cycle	2026	\$3,150	
- Intercom		or		\$0	Full System Replacement - Per 20 Year Cycle (2019)	2039	\$0	
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2022	\$2,700	
Technology								
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle			
- UPS		or		\$0	Replace - Per 5 Year Cycle			
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle			
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle			
- Data Cabling / Racks		or		\$0	Additional Drops			
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle			
-		or		\$0				
Facility Improvements Sub Total				\$353,825				
II B Support Costs								
Prof/Pm/Support Fees	10%			\$35,383		2025	\$9,553	
Survey/Testing	1.5%			\$5,307		2026	\$1,672	
Storage and Moving				\$0				
City Fees/County				\$0				
FF&E	3%			\$10,615	Allowance - Refresh	2026	\$3,344	
Land Purchase				\$0				
Contingency	10%			\$35,383		2026	\$11,145	
Support Costs Subtotal				\$86,687				
Program Subtotal				\$440,512				
Program Escalation				\$111,609				\$111,609
Program Total				\$552,121				



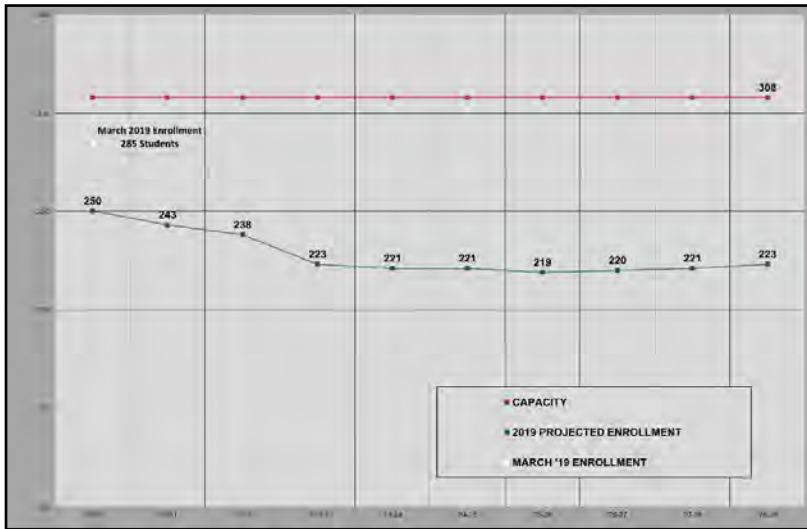
FAYETTEVILLE ST. ELEMENTARY

2905 FAYETTEVILLE STREET

School #: 344
Building Size: 62,797 Square Feet
Grade Level: PK-5
Year Built: 1959, '60, '61, '08
Site Size: 7.9 Acres

SUMMARY

Fayetteville Street Elementary was originally built in 1977 and has had two additions since, the most recent being in 2003 when a 25,000 square foot addition was added and in 2008 when major renovation took place. The major work requirements over the next ten years include roofing, HVAC, and 20 year cycle renovations. The facility has a student capacity of 308 students which is low in proportion to the overall square footage and has a current enrollment of 285 students. It is anticipated that by 2028, the student population will decrease to an occupancy level of 72%.



Current Capacity: 308 Students

Current Enrollment: 285 Students
93%

Projected Enrollment: 223 Students
72%

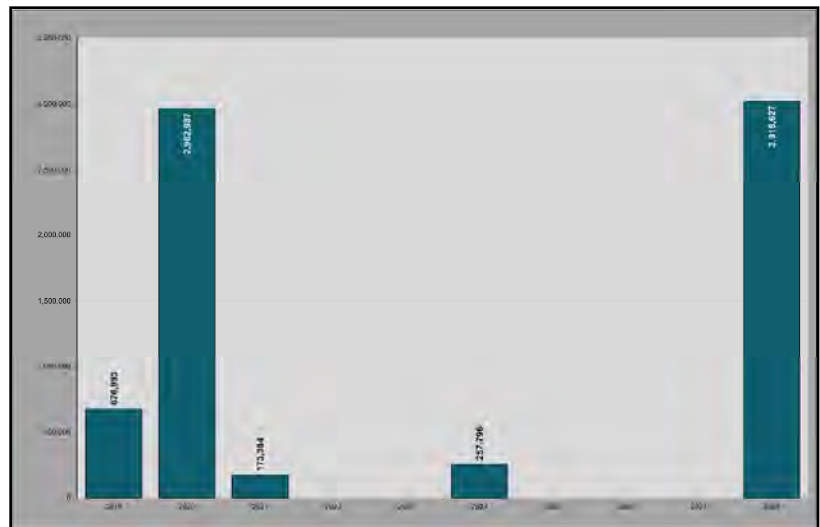
Square Feet per Student: 203.9 sf

Facility Condition Index: .30

New Construction: \$0

Current / Deferred Maintenance: \$7,089,786

Total Facility Needs: \$7,089,786



Durham Public Schools			Fayetteville Street Elementary		School 344		Summary Sheet	
Capital Improvement Plan			7,181,196					
Category/Description	Campus Program Total				Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction								
- Addition		or		\$0	Currently at 83% Occupancy Level but will reduce to 72%			
-		or		\$0				
Renovation								
- 20 Year Renovation		or	62,797	\$25,000	\$1,569,925	Per 20 Year Cycle (2008)	2028	\$635,820
- 20 Year Renovation	\$250,000	or			\$250,000	Allowance: Renovate Kitchen (Plumbing in Bad Shape)	2019	\$0
- Security Vestibule	\$70,750	or			\$70,750	Develop Passive Security at Front Office	2019	\$0
- Theater Arts Renovation	\$60,000	or			\$60,000	A/V, Lights, Rigging	2024	\$13,500
Site								
- Grading for New Construction		or			\$0			
- Drainage / Erosion	\$25,000	or			\$25,000	Correct Site Drainage Issues & Downspouts	2019	\$0
- Drainage / Erosion	\$15,000	or			\$15,000	Water Intrusion along Cafeteria Wall	2019	\$0
- Landscaping / Grassing	\$5,000	or			\$5,000	Landscape Refresh	2019	\$0
- Irrigation		or			\$0			
- Athletic Field(s) / Playground(s)	\$125,000	or			\$125,000	Allowance: Replace Playground (Currently Condemned)	2019	\$0
- Athletic / Playground Equipment		or			\$0			
- Parking Lot(s)	\$75,000	or			\$75,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle (Resurface)	2019	\$0
- Driveway(s) / Turn lane(s)		or			\$0			
- Sidewalks	\$7,500	or			\$7,500	Allowance: Broken Sidewalk - Street Side & Back of School	2019	\$0
- ADA	\$7,500	or			\$7,500	Playground ADA Access	2019	\$0
- Fencing		or			\$0			
- Site Lighting		or			\$0	Duke Energy Owned System		
- Utilities		or			\$0			
-		or			\$0			
Building Envelope								
- Structural		or			\$0			
- Roof: Low Slope	\$620,485	or			\$620,485	Replace Main Building (Needed in 2019 but can't complete till 2020 or 21)	2020	\$27,922
- Roof: Low Slope		or			\$0	Replace Gym Roofs (Needed in 2019 but can't complete till 2020 or 21)	2020	\$0
- Roof: Low Slope	\$6,845	or			\$6,845	Replace Elevator Addition Roof (Needed in 2019 but can't complete till 2020 or 21)	2020	\$308
- Roof: Metal		or			\$0			
- Roof: Shingle		or			\$0			
- Exterior Walls		or			\$0			
- Exterior Doors		or			\$0			
- Storefronts / Window Walls		or			\$0			
- Windows		or			\$0			
-		or			\$0			
Building Finishes								
- Flooring: VCT / Vinyl		or	5,000	\$12.00	\$60,000	Replace Auditorium Floor	2021	\$5,400
- Flooring: Hard Tile / Terrazzo		or			\$0			
- Flooring: Sports Flooring		or			\$0			
- Ceiling: ACT		or			\$0			
- Ceiling: Other		or			\$0			
- Walls: Painting		or	62,797	\$1.50	\$94,196	Per 7-Year Cycle	2021	\$8,478
- Walls: Other		or			\$0			
- Casework		or			\$0			
- Interior Doors / Windows		or			\$0			
- ADA / Code Upgrades	\$10,000	or			\$10,000	Upgrade Miscellaneous Building Items	2019	\$0
- Asbestos Abatement		or	62,797	\$1.50	\$94,196	Pre 1989 CMU Walls	2028	\$38,149
-		or			\$0			
Building Systems								
- Food Service		or			\$0	Replaced in 2009	2039	\$0
- Plumbing		or	1	\$10,000.00	\$10,000	Replace Water Heaters (1) 125 Gal	2020	\$450
- Fire Sprinkler		or			\$0			
- HVAC		or	62,797	\$4.00	\$251,188	Replace Chiller - Per 12 Year Cycle	2020	\$11,303
- HVAC		or	62,797	\$2.00	\$125,594	Replace Boilers - Per 20 Year Cycle	2020	\$5,652
- HVAC		or	62,797	\$14.00	\$879,158	Replace AHUs	2020	\$39,562
- HVAC		or	62,797	\$3.50	\$219,790	Replace Controls - Per 20 Year Cycle	2020	\$9,891
- HVAC		or			\$0	Replace Chiller Controls - Per 20 Year Cycle (2013)	2023	\$0
- Electrical		or	62,797	\$1.50	\$94,196	Replace Balance of T8s to LED	2024	\$21,194
- Fire Alarm		or	62,797	\$2.50	\$156,993	Full System Replacement - Per 20 - Year Cycle	2019	\$0
- Security: Cameras	\$56,250	or			\$56,250	Full System Replacement - Per 6 -Year Cycle (Replaced 2018)	2024	\$12,656
- Security: Intrusion	\$4,872	or			\$4,872	Full System Replacement - Per 20 -Year Cycle	2021	\$438
- Intercom		or	62,797		\$0	Full System Replacement - Per 20 - Year Cycle	2021	\$0
- Access Controls	\$20,000	or			\$20,000	S2 Door Access	2020	\$900
-		or			\$0			
Technology								
- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle		
- UPS		or			\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or			\$0	Additional Drops		
- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle		
-		or			\$0			
Facility Improvements Sub Total					\$4,914,436			
II B Support Costs								
Prof/Pm/Support Fees	10%				\$491,444		2020	\$22,115
Survey/Testing	1.5%				\$73,717		2020	\$3,317
Storage and Moving					\$0			
City Fees/County					\$0			
FF&E	3%				\$147,433	Allowance - Refresh	2020	\$6,634
Land Purchase					\$0			
Contingency	10%				\$491,444		2028	\$199,035
Support Costs Subtotal					\$1,204,037			
Program Subtotal					\$6,118,472			
Program Escalation					\$1,062,724			\$1,062,724
Program Total					\$7,181,196			



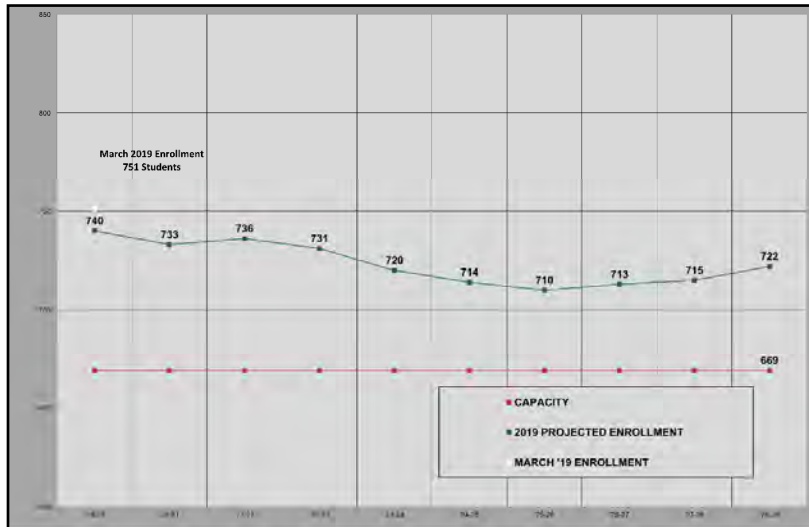
FOREST VIEW ELEMENTARY

3007 MT. SINAI ROAD

School #: 332
Building Size: 85,890 Square Feet
Grade Level: K-5
Year Built: 1993
Site Size: 21.9 Acres

SUMMARY

The student enrollment is forecasted to decline from 751 students to 722 by 2028, but this decline still represents an over crowded condition (by 53 students). The excess enrollment can be handled with either a classroom addition or by relief via new Elementary School C which is proposed to come online for the 2023 school year. The FCI will stay low through 2025 but will spike due to the projected maintenance needs associated with a 20 year cycle renovation, HVAC systems upgrades, and food service equipment replacement.



Current Capacity: 669 Students

Current Enrollment: 751 Students
112%

Projected Enrollment: 722 Students
108%

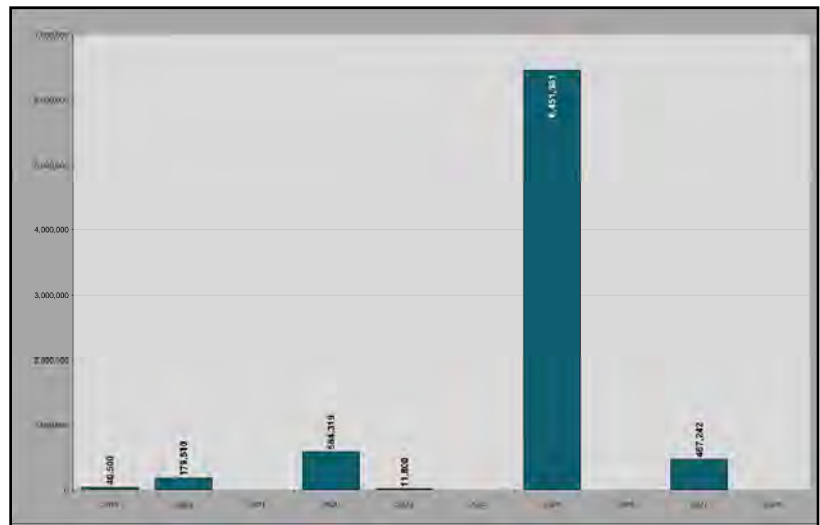
Square Feet per Student: 128.4 sf

Facility Condition Index: .24

New Construction: \$0

Current / Deferred Maintenance: \$7,734,751

Total Facility Needs: \$7,734,751



Durham Public Schools				Forest View Elementary		School 332	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 7,734,751		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							



GEORGE WATTS ELEMENTARY

700 WATTS STREET

School #:	347
Building Size:	65,841 Square Feet
Grade Level:	PK-5
Year Built:	1919, '26, '94
Site Size:	3.9 Acres

SUMMARY

Watts Elementary School, built in 1919, was expanded in 1926, and renovated in 1994. It's a Montessori Magnet facility and remains consistently enrolled at or over its capacity of 293. The current student enrollment is 388, which represents an occupancy level of 132%. Because this facility is a magnet, enrollment can be managed and the forecast is for 339 students to be enrolled every year through 2028. However, if the District decides to maintain the expected enrollment level, a classroom addition will be required (however, will be very difficult on the campus). Roofing and some HVAC work has been completed in the recent past but work associated with a 20 year renovation and the balance of the HVAC system remains.



Current Capacity: 293 Students

Current Enrollment: 388 Students
132%

Projected Enrollment: 339 Students
116%

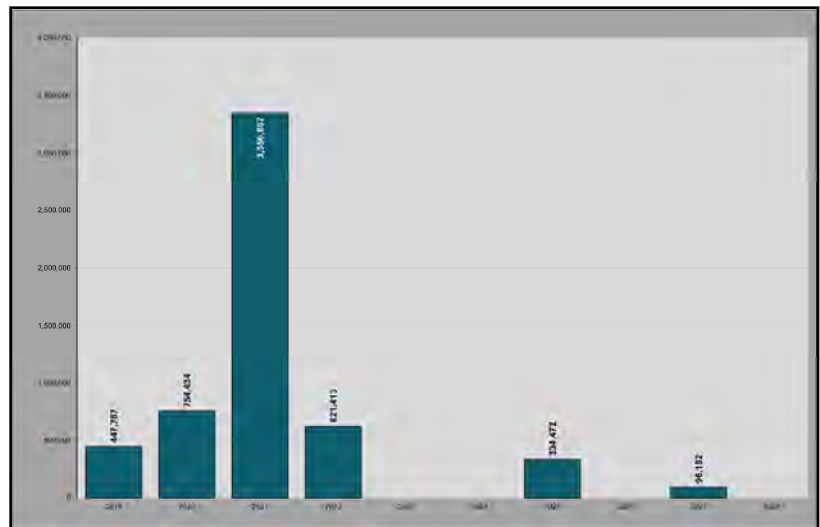
Square Feet per Student: 224.7 sf

Facility Condition Index: .28

New Construction: \$757,988

Current / Deferred Maintenance: \$4,847,158

Total Facility Needs: \$5,605,145



Durham Public Schools				George Watts Elementary		339	Summary Sheet	
Capital Improvement Plan				\$ 5,605,145				
Category/Description	Campus Program Total				Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction					Currently at 132% Occupancy Level and will decrease to 116%			
- Addition	\$7,500	or		\$7,500	Need Capacity but can't build an addition on current site (Investigate)	2019	\$0	
- Addition		2,000	\$200.00	\$400,000	Two (2) Classroom Addition	2022	\$54,000	
- Canopies		500	\$55.00	\$27,500	Add Canopy at Student Drop Off (50x10)	2022	\$3,713	
-		or		\$0				
Renovation								
- 20 Year Renovation		65,841	\$25.00	\$1,646,025	20-Year Cycle Renovation	2021	\$148,142	
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)			
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2021	\$5,400	
-		or						
Site								
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Addition	2022	\$15,525	
- Drainage / Erosion	\$3,500	or		\$3,500	Allowance: Investigate How To Improve Grading and Drainage System	2019	\$0	
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2022	\$675	
- Irrigation		or		\$0				
- Athletic Field(s) / Playground(s)		or		\$0				
- Athletic / Playground Equipment		or		\$0				
- Parking Lot(s)		or		\$0	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2030	\$0	
- Parking Lot(s)		40	\$1,750.00	\$70,000	Allowance: Resurface Parking Lot & Student Dropoff	2020	\$3,150	
- Driveway(s) / Turn lane(s)	\$10,000	or		\$10,000	Allowance: Replace Concrete at Drive Entrance	2020	\$450	
- Sidewalks	\$15,000	or		\$15,000	Sidewalk Improvements - Included Playground ADA Access	2020	\$675	
- ADA	\$10,000	or		\$10,000	Ramp At Front of School needs Replacement	2020	\$450	
- Fencing		900	\$24.00	\$21,600	Fencing Improvements	2019	\$0	
- Site Lighting		or		\$0	Duke Energy Owned System			
- Utilities		or		\$0				
-		or		\$0				
Building Envelope								
- Structural	\$3,500	or		\$3,500	Investigate Various vertical cracks at stairwells where they tie into existing building	2019	\$0	
- Roof: Low Slope		or		\$0	Original Building (A, B, D) & 1994 Addition (C, E, F, I) (Replaced 2019)	2039	\$0	
- Roof: Low Slope		or		\$0	Original Building Section A and 1994 Addition Roofs (Replaced 2013)	2033	\$0	
- Roof: Low Slope		or		\$0				
- Roof: Shingle		or		\$0				
- Exterior Walls	\$5,000	or		\$5,000	Pressure Wash Exterior	2021	\$450	
- Exterior Doors		or		\$0				
- Storefronts / Window Walls		or		\$0				
- Windows		or		\$0				
-		or		\$0				
Building Finishes								
- Flooring: VCT / Vinyl		or		\$0	Remove Cafeteria VCT and Replace with Epoxy (2013)	2033	\$0	
- Flooring: Hard Tile / Terrazzo		or		\$0				
- Flooring: Sports Flooring		or		\$0				
- Ceiling: ACT		or		\$0				
- Ceiling: Other		or		\$0				
- Walls: Painting		65,841	\$1.50	\$98,762	Per 7-Year Cycle	2021	\$8,889	
- Walls: Other		or		\$0				
- Casework		or		\$0				
- Interior Doors / Windows		or		\$0				
- ADA / Code Upgrades		or		\$0				
- Asbestos Abatement		or		\$0				
-		or		\$0				
Building Systems								
- Food Service		or		\$0	Replace Hood, Cooler / Freezer (2014)	2034	\$0	
- Plumbing		3	\$10,000.00	\$30,000	Replace Water Heaters (3) 125 Gal	2027	\$10,800	
- Fire Sprinkler		or		\$0				
- HVAC		65,841	\$4.00	\$263,364	Replace Chiller - Per 12 Year Cycle (2013)	2025	\$71,108	
- HVAC		65,841		\$0	Replace Boiler - Per 20 Year Cycle (2017)	2037	\$0	
- HVAC		65,841	\$14.00	\$921,774	Replace AHUs, VAVs	2021	\$82,960	
- HVAC		65,841	\$3.00	\$197,523	Replace Controls - Per 20 Year Cycle	2021	\$17,777	
- Electrical		56,000	\$1.50	\$84,000	Replace Balance of T8s to LED	2021	\$7,560	
- Fire Alarm		or		\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035	\$0	
- Security: Cameras		37	\$1,100.00	\$40,700	Upgrade Existing "Older" I.P. Cameras	2027	\$14,652	
- Security: Intrusion	\$5,160	or		\$5,160	Head End Replacement - Per 20 Year Cycle	2021	\$464	
- Intercom		65,841	\$0.85	\$55,965	Full System Replacement - Per 20 Year Cycle	2021	\$5,037	
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2020	\$900	
-		or		\$0				
Technology								
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle			
- UPS		or		\$0	Replace - Per 5 Year Cycle			
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle			
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle			
- Data Cabling / Racks		or		\$0	Additional Drops			
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle			
-		or		\$0				
Facility Improvements Sub Total				\$4,116,872				
II B Support Costs								
Prof/Pm/Support Fees	10%			\$411,687		2019	\$0	
Survey/Testing	1.5%			\$61,753		2020	\$2,779	
Storage and Moving				\$0				
City Fees/County				\$0				
FF&E	3%			\$123,506	Allowance - Refresh	2020	\$5,558	
Land Purchase				\$0				
Contingency	10%			\$411,687		2020	\$18,526	
Support Costs Subtotal				\$1,008,634				
Program Subtotal				\$5,125,506				
Program Escalation				\$479,639				\$479,639
Program Total				\$5,605,145				



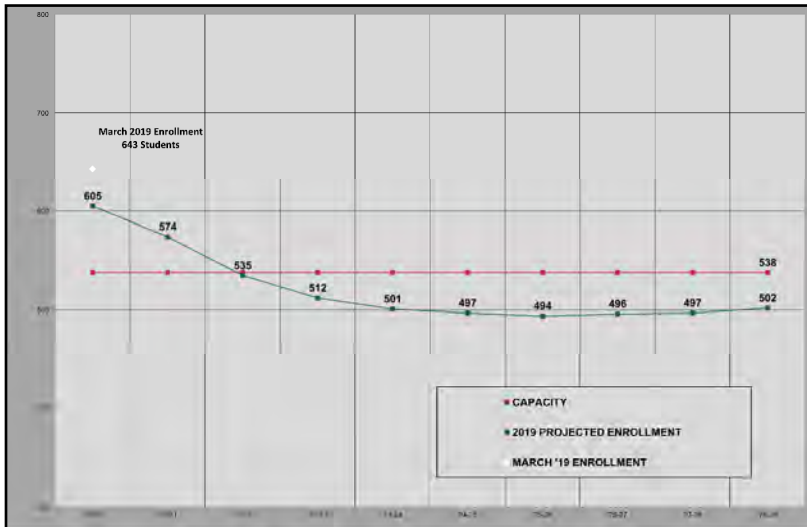
GLENN ELEMENTARY

2415 EAST GREER STREET

School #: 320
Building Size: 80,330 Square Feet
Grade Level: K-5
Year Built: 1981, '93
Site Size: 34.2 Acres

SUMMARY

Glenn Elementary School is a prototype design that was used by DPS on eight facilities in the early 1990's. The facility is a "restart" school and is currently over capacity but is functioning due to the use of seven (7) mobile units. Over the next two years, the facility will need roofing and renovations as well as a way to manage the near term overcrowding but enrollment is projected to reduce to 502 at the beginning of the 2028 School Year, which is slightly under capacity. Cost for Roofing has been identified with the lottery and work should be completed in 2019 / 2020.



Current Capacity: 538 Students

Current Enrollment: 643 Students
120%

Projected Enrollment: 502 Students
93%

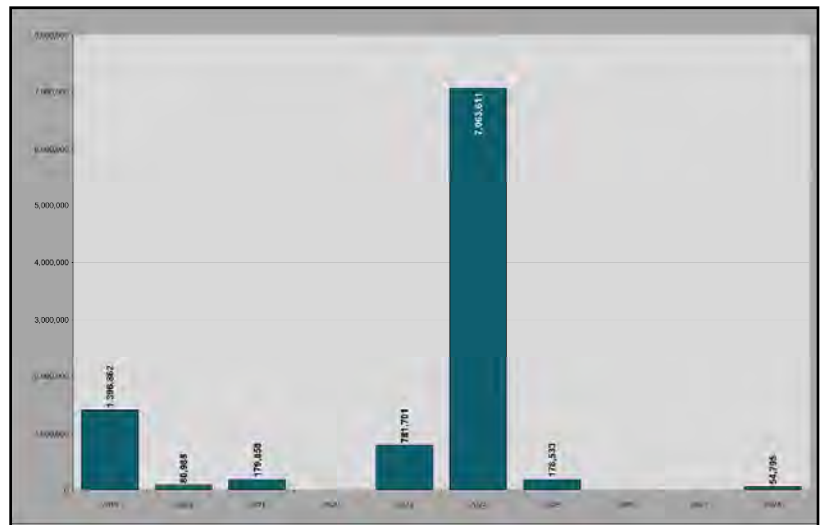
Square Feet per Student: 149.3 sf

Facility Condition Index: .40

New Construction: \$0

Current / Deferred Maintenance: \$9,736,340

Total Facility Needs: \$9,736,340



Durham Public Schools				Glenn Elementary		School 320		Summary Sheet	
Capital Improvement Plan									
Category/Description		Campus Program Total		\$ 9,736,340		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A								



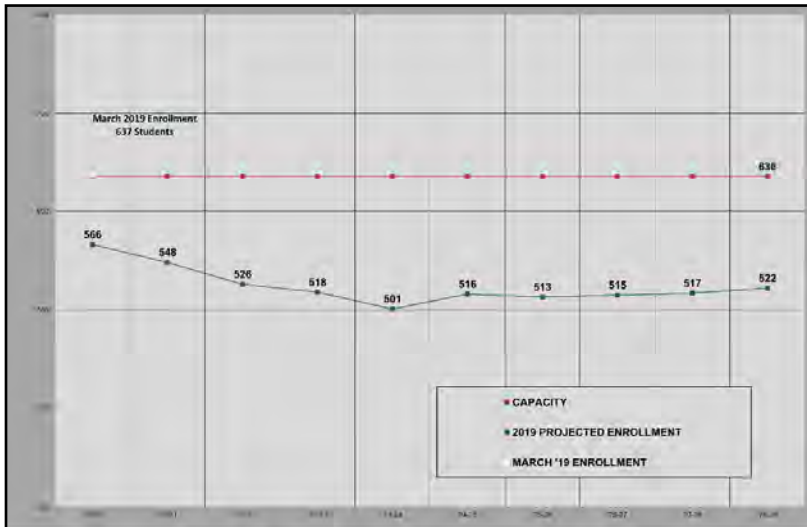
HILLANDALE ELEMENTARY

2730 HILLANDALE ROAD

School #: 324
Building Size: 85,890 Square Feet
Grade Level: PK-5
Year Built: 1993
Site Size: 42.0 Acres

SUMMARY

Hillandale Elementary was built in 1993 and is one of eight prototype schools built in that time frame. It has a capacity of 636 and currently serves 637 students. A 100% occupancy level typically represents an overcrowding situation but with the enrolment projected to decrease to 501 in 2023 before rebounding to 521 in 2028, it is not recommended to revise district lines or build more capacity. Although a roofing project was completed in 2015, the FCI remains the fair to poor range due to needs associated with a 20 year cycle renovation and HVAC system needs.



Current Capacity: 636 Students

Current Enrollment: 637 Students
100%

Projected Enrollment: 522 Students
82%

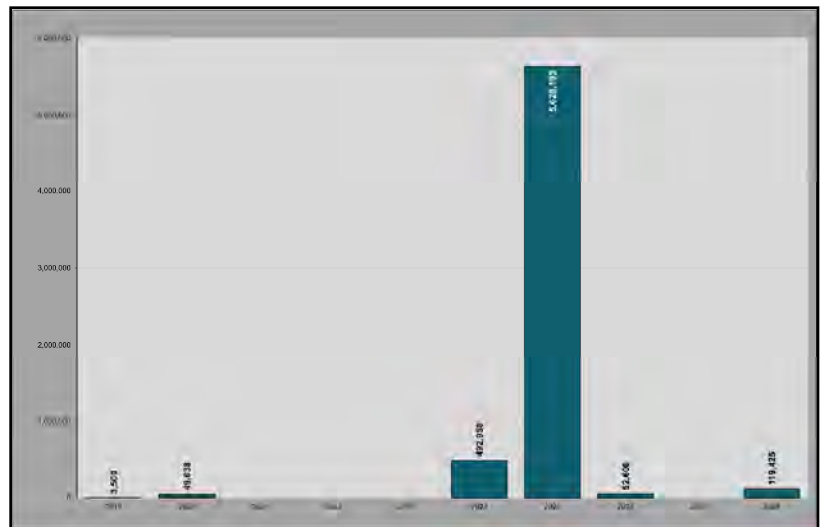
Square Feet per Student: 135.0 sf

Facility Condition Index: .24

New Construction: \$0

Current / Deferred Maintenance: \$6,346,314

Total Facility Needs: \$6,346,314



Durham Public Schools				Hillandale Elementary		594	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 6,346,314		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							
	Facility Improvements:							
	New Construction							
	- Addition		or		\$0	Currently at 100% Occupancy Level but will reduce to 79%		
	-		or		\$0			
	Renovation							
	- 20 Year Renovation		or	85,890	\$25.00	\$2,147,250	20-Year Cycle Renovation	2025 \$579,758
	- Theater Arts Renovation	\$60,000	or			\$60,000	A/V, Lights, Rigging	2025 \$16,200
	Site							
	- Grading for New Construction		or			\$0		
	- Drainage / Erosion	\$3,500	or			\$3,500	Investigate: Water coming out from under building during heavy rain (front office)	2019 \$0
	- Landscaping / Grassing	\$5,000	or			\$5,000	Landscape Refresh	2025 \$1,350
	- Irrigation		or			\$0		
	- Athletic Field(s) / Playground(s)		or			\$0		
	- Athletic / Playground Equipment		or			\$0		
	- Parking Lot(s)	\$10,000	or			\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2025 \$2,700
	- Driveway(s) / Turn lane(s)		or			\$0		
	- Sidewalks		or			\$0		
	- ADA	\$7,500	or			\$7,500	Playground ADA Access / Others	2020 \$338
	- Fencing		or			\$0		
	- Site Lighting	\$15,000	or			\$15,000	DPS Owned System, Convert to LED	2025 \$4,050
	- Utilities		or			\$0		
	-		or			\$0		
	Building Envelope							
	- Structural		or			\$0		
	- Roof: Low Slope		or			\$0	Replace Main Building Roof (2015)	2035 \$0
	- Roof: Metal		or			\$0	Replace Canopy Roofs (2015)	2040 \$0
	- Roof: Skylights		or			\$0	Replace Skylights (2015)	2035 \$0
	- Exterior Walls		or			\$0		
	- Exterior Doors		or			\$0		
	- Storefronts / Window Walls		or			\$0		
	- Windows		or			\$0		
	-		or			\$0		
	Building Finishes							
	- Flooring: VCT / Vinyl		or			\$0		
	- Flooring: Hard Tile / Terrazzo		or			\$0		
	- Flooring: Sports Flooring / Carpet		or			\$0	Replace Classroom Carpet with VCT (Only in K-1) (2014)	
	- Ceiling: ACT		or			\$0		
	- Ceiling: Other		or			\$0		
	- Walls: Painting		or	85,890	\$1.50	\$128,835	Per 7-Year Cycle	2025 \$34,785
	- Walls: Other	\$12,001	or			\$12,001	Wallpaper coming down in many rooms / remove and paint	2025 \$3,240
	- Casework		or			\$0		
	- Interior Doors / Windows		or			\$0		
	- ADA / Code Upgrades		or			\$0		
	- Asbestos Abatement		or			\$0		
	-		or			\$0		
	Building Systems							
	- Food Service		or			\$0	Replace Cooler / Freezer (2015)	2035 \$0
	- Food Service	\$85,000	or			\$85,000	Replace Hood, Dish Washer, Kitchen Equipment	2028 \$34,425
	- Plumbing		or	6	\$500.00	\$3,000	Replace Hose Bibs	2025 \$810
	- Plumbing		or	2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2020 \$900
	- Fire Sprinkler		or			\$0		
	- HVAC		or			\$0	Replace Chiller - Per 12 Year Cycle (2018)	2030 \$0
	- HVAC		or			\$0	Replace Boilers - Per 20 Year Cycle (Not Original)	2030 \$0
	- HVAC		or	85,890	\$14.00	\$1,202,460	Replace AHU's	2025 \$324,664
	- HVAC		or	85,890	\$3.00	\$257,670	Replace Controls - Per 20 Year Cycle (2016) (Lots of HVAC control issues)	2025 \$69,571
	- Electrical		or			\$0		
	- Fire Alarm		or	85,890		\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035 \$0
	- Security: Cameras		or	32	\$1,250.00	\$40,000	Upgrade Existing "Older" I.P. Cameras & Server (More playground cams)	2026 \$12,600
	- Security: Intrusion	\$6,931	or			\$6,931	Head End Replacement - Per 20 Year Cycle	2025 \$1,871
	- Intercom		or			\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035 \$0
	- Access Controls	\$20,000	or			\$20,000	S2 Door Access	2020 \$900
	-		or			\$0		
	Technology							
	- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle	
	- UPS		or			\$0	Replace - Per 5 Year Cycle	
	- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle	
	- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle	
	- Data Cabling / Racks		or			\$0	Additional Drops	
	- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle	
	-		or			\$0		
	Facility Improvements Sub Total					\$4,024,147		
II	B							
	Support Costs							
	Prof/Pm/Support Fees	10%				\$402,415		2024 \$90,543
	Survey/Testing	1.5%				\$60,362		2025 \$16,298
	Storage and Moving					\$0		
	City Fees/County					\$0		
	FF&E	3%				\$120,724	Allowance - Refresh	2025 \$32,596
	Land Purchase					\$0		
	Contingency	10%				\$402,415		2025 \$108,652
	Support Costs Subtotal					\$985,916		
	Program Subtotal					\$5,010,063		
	Program Escalation					\$1,336,251		\$1,336,251
	Program Total					\$6,346,314		



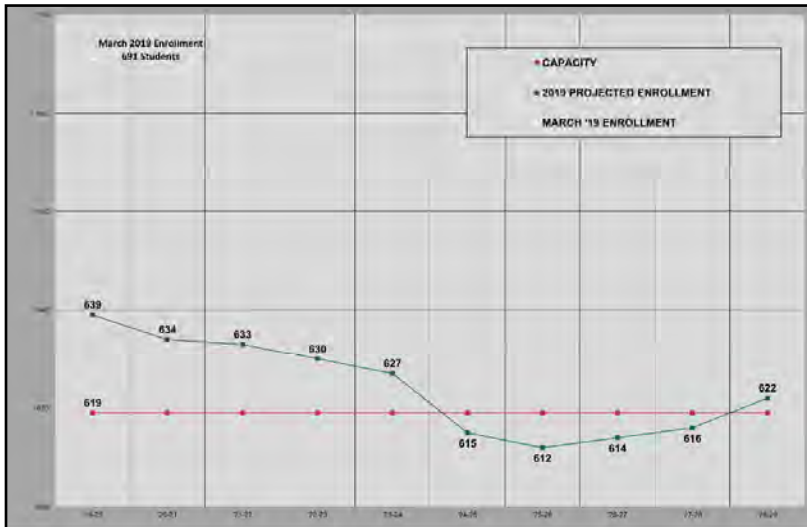
HOLT ELEMENTARY

4019 HOLT SCHOOL ROAD

School #: 328
Building Size: 98,208 Square Feet
Grade Level: PK-5
Year Built: 1958, '84, '92
Site Size: 23.6 Acres

SUMMARY

Holt Elementary is a magnet school with a year-round calendar. The current enrollment of 691 is above the 619 facility capacity but enrollment should dip to 612 in 2025 and then rebound to 622 in 2028. This enrollment represents a 100% occupancy level and is technically overcrowded so relief should be considered by means of revising the enrollment cap. The facility was originally built in 1958 and had subsequent additions / renovations in 1984 and 1992 and over the next ten years a 20 year cycle renovation, HVAC System replacement, some site related corrections, and attention to several electrical systems will be due to keep the FCI from reaching a critical level of 0.37.



Current Capacity: 619 Students

Current Enrollment: 691 Students
112%

Projected Enrollment: 622 Students
100%

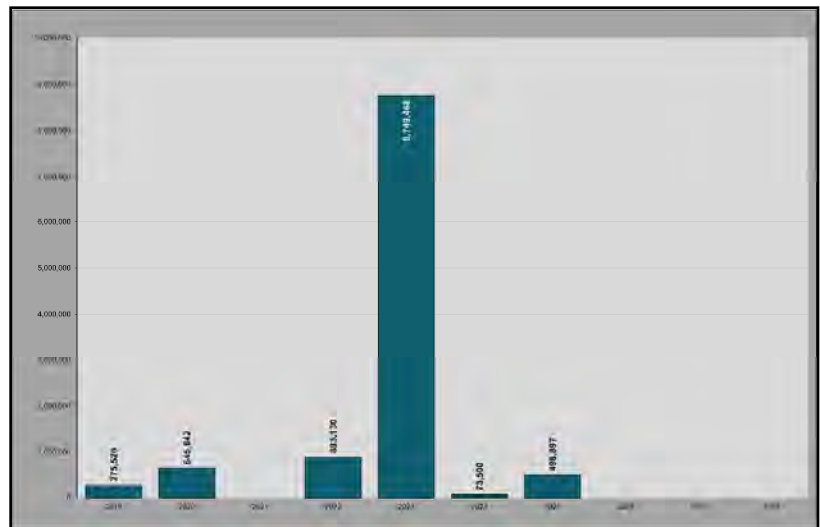
Square Feet per Student: 158.7 sf

Facility Condition Index: .37

New Construction: \$0

Current / Deferred Maintenance: \$11,136,155

Total Facility Needs: \$11,136,155



Durham Public Schools				Holt Elementary		School 328	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 11,136,155		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A	Facility Improvements:						
		New Construction						



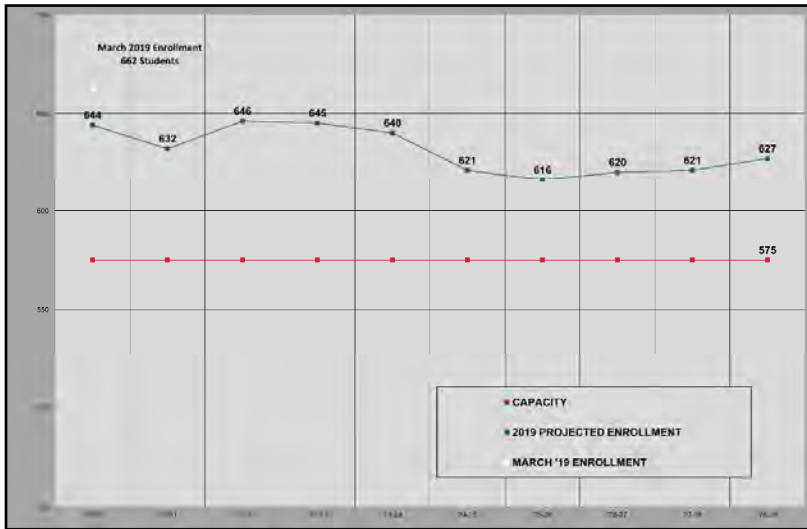
HOPE VALLEY ELEMENTARY

3005 DIXON ROAD

School #: 327
Building Size: 79,228 Square Feet
Grade Level: K-5
Year Built: 1967, '99
Site Size: 16.4 Acres

SUMMARY

The facility was originally built in 1967 but was destroyed by fire and rebuilt in 1999. The facility has been chronically over capacity for many years and the K-3 legislation has further impacted this issue. The current capacity is 575 students and the current enrollment is 662 students, the enrollment is forecasted to decline to 627 in 2028, but this figure still represents an excessive enrollment of 10%. The District should consider relief by way of a classroom addition or revising attendance district lines. The facility will have a critical FCI factor of 0.65 in 2028 if the significant amount of deferred and current maintenance needs are not addressed; items such as a 20 year cycle renovation, site related corrections, roofing, and HVAC system replacement.



Current Capacity: 575 Students

Current Enrollment: 662 Students
115%

Projected Enrollment: 627 Students
109%

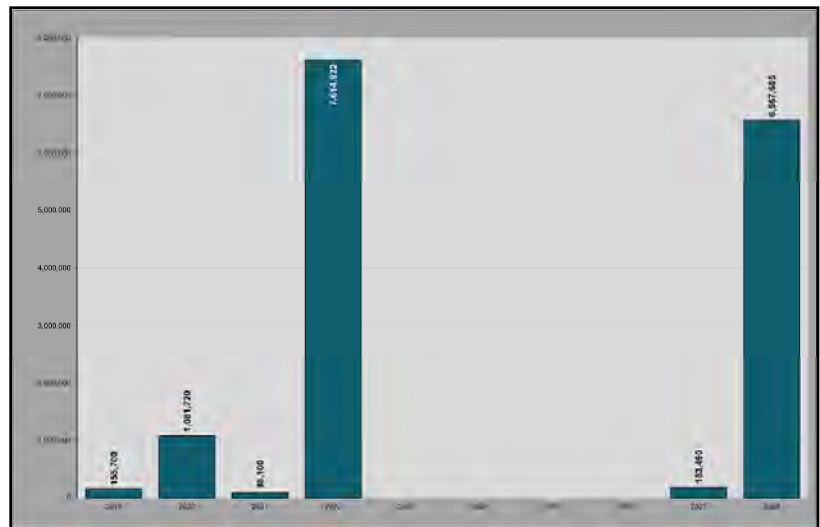
Square Feet per Student: 124.5 sf

Facility Condition Index: .65

New Construction: \$2,366,700

Current / Deferred Maintenance: \$13,334,837

Total Facility Needs: \$15,701,537



Durham Public Schools				Hope Valley Elementary		652	Summary Sheet		
Capital Improvement Plan									
Category/Description		Campus Program Total		\$ 15,701,537		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A	Facility Improvements:							
		New Construction				Currently at 115% Occupancy Level but will reduce to 109%			
		- Addition	or	8,000	\$200.00	\$1,600,000	Eight (8) Classroom Addition	2022	\$216,000
		-				\$0			
		Renovation							
		- 20 Year Renovation	or	69,228	\$25.00	\$1,730,700	20-Year Cycle Renovation (1999)	2022	\$233,645
		- 20 Year Renovation	or	10,000	\$25.00	\$250,000	20-Year Cycle Renovation @ Café and Gym	2022	\$33,750
		- Security Vestibule	or			\$0	Develop Passive Security at Front Office (2019)		
		- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2022	\$8,100
		Site							
		- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Classroom Addition	2022	\$15,525
		- Drainage / Erosion	\$3,500	or		\$3,500	Investigate Water Leak Under Building - (Slab)	2019	\$0
		- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2022	\$675
		- Irrigation		or		\$0			
		- Athletic Field(s) / Playground(s)	\$125,000	or		\$125,000	Replace PG01 & PG02 Equipment	2019	\$0
		- Athletic / Playground Equipment	\$15,000	or		\$15,000	Regrade / Top Dress Athletic Fields	2019	\$0
		- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2021	\$900
		- Parking Lot(s)		or	20	\$2,250.00	Additional Parking Spaces Needed	2021	\$4,050
		- Driveway(s) / Turn lane(s)		or		\$0			
		- Sidewalks		or		\$0			
		- ADA	\$5,000	or		\$5,000	Add Sidewalk to Mobile Units and Playground - ADA Access	2019	\$0
		- Fencing		or	400	\$18.00	Add Fencing Around Parking to Keep Out Public	2019	\$0
		- Site Lighting	\$15,000	or		\$15,000	DPS Owned System, Convert to LED	2021	\$1,350
		- Utilities		or		\$0			
		-		or		\$0			
		Building Envelope							
		- Structural		or		\$0			
		- Roof: Low Slope	\$1,230,198	or		\$1,230,198	Replace Main Building Roof	2022	\$166,077
		- Roof: Metal		or		\$0			
		- Roof: Shingle		or		\$0			
		- Exterior Walls		or		\$0			
		- Exterior Doors		or		\$0			
		- Storefronts / Window Walls		or		\$0			
		- Windows		or		\$0			
		-		or		\$0			
		Building Finishes							
		- Flooring: VCT / Vinyl		or	7,500	\$4.50	Replace All Carpet with Tile - VCT / LVT	2022	\$4,556
		- Flooring: Hard Tile / Terrazzo		or		\$0			
		- Flooring: Sports Flooring		or		\$0			
		- Ceiling: ACT		or		\$0			
		- Ceiling: Other		or		\$0			
		- Walls: Painting		or	79,228	\$1.50	Per 7-Year Cycle	2022	\$16,044
		- Walls: Other		or		\$0			
		- Casework		or		\$0			
		- Interior Doors / Windows		or		\$0			
		- ADA / Code Upgrades		or		\$0			
		- Asbestos Abatement		or	79,228	\$1.40	Pre 1989 CMU Walls	2027	\$39,931
		-		or		\$0			
		Building Systems							
		- Food Service	\$75,000	or		\$75,000	Replace Cooler / Freezer	2022	\$10,125
		- Plumbing		or		\$0	Water Heaters Rebuilt (2018)	2030	\$0
		- Fire Sprinkler		or		\$0			
		- HVAC		or	79,228	\$4.00	Replace Chiller - Per 12 Year Cycle (2017)	2028	\$128,349
		- HVAC		or	79,228	\$2.00	Replace Boilers - Per 20 Year Cycle	2028	\$64,175
		- HVAC		or	79,228	\$50.00	Replace HVAC System with 4-pipe System	2028	\$1,604,367
		- HVAC		or	79,228	\$3.00	Replace Controls - Per 20 Year Cycle (2015)	2028	\$96,262
		- Electrical		or		\$0			
		- Fire Alarm		or		\$0	Full System Replacement - Per 20 Year Cycle (2014)	2034	\$0
		- Security: Cameras		or	24	\$1,000.00	Upgrade Existing "Older" I.P. Cameras & Server (Survey)	2027	\$8,640
		- Security: Intrusion	\$7,075	or		\$7,075	Full System Replacement - Per 20 Year Cycle	2020	\$318
		- Intercom		or		\$0	Full System Replacement - Per 20 Year Cycle (2014)	2034	\$0
		- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2021	\$1,800
		-		or		\$0			
		Technology							
		- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
		- UPS		or		\$0	Replace - Per 5 Year Cycle		
		- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
		- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
		- Data Cabling / Racks		or		\$0	Additional Drops		
		- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
		-		or		\$0			
		Facility Improvements Sub Total					\$10,280,636		
II	B	Support Costs							
		Prof/Pm/Support Fees	10%			\$1,028,064		2020	\$46,263
		Survey/Testing	1.5%			\$154,210		2022	\$20,818
		Storage and Moving				\$0			
		City Fees/County				\$0			
		FF&E	3%			\$308,419	Allowance - Refresh	2022	\$41,637
		Land Purchase				\$0			
		Contingency	10%			\$1,028,064		2022	\$138,789
		Support Costs Subtotal					\$2,518,756		
		Program Subtotal					\$12,799,392		
		Program Escalation					\$2,902,145		\$2,902,145
		Program Total					\$15,701,537		



LAKEWOOD ELEMENTARY

2520 VESSON AVENUE

School #: 339

Building Size: 60,264 Square Feet

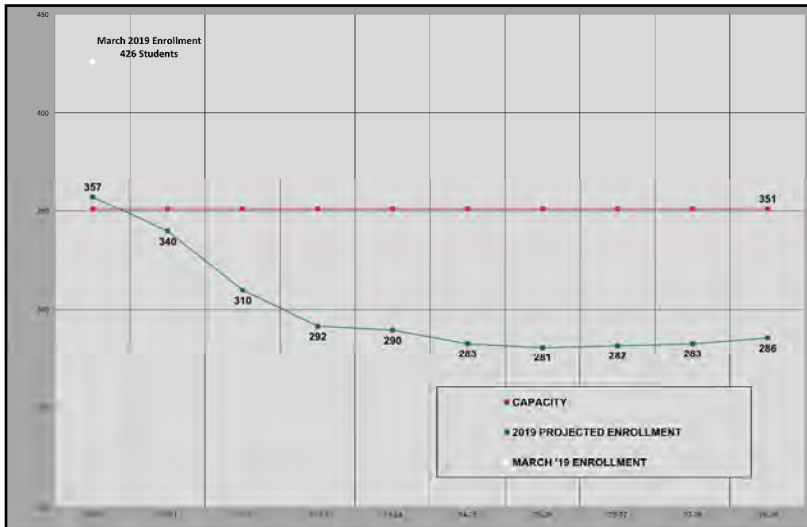
Grade Level: PK-5

Year Built: 1962, 63, '64, '05

Site Size: 12.5 Acres

SUMMARY

Enrollment at Lakewood Elementary School is currently above capacity and is expected to remain so until the 2020 school year. Once the enrollment drops to or below the facility capacity of 351 students, the mobile units on site can be removed and the campus can be better secured. Ultimately, it is expected that the enrollment will continue to decrease until the 2028 school year when 286 students were expected to attend (81% occupancy level). The FCI factor for this facility is currently low and will remain good to fair until 2027 when it will spike to .34 which is critical. The District should plan to address the needs associated with a 20 year cycle renovation, site improvements, HVAC system replacement, and issues with electrical system needs.



Current Capacity: 351 Students

Current Enrollment: 426 Students
121%

Projected Enrollment: 286 Students
81%

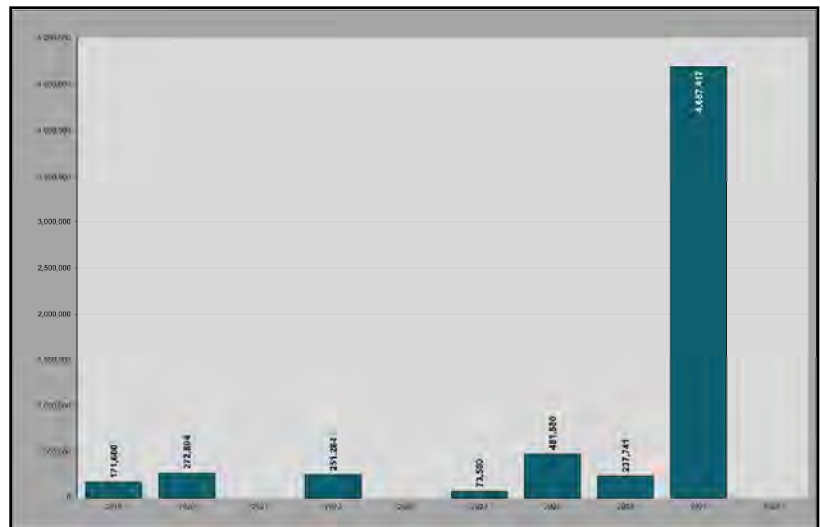
Square Feet per Student: 171.7 sf

Facility Condition Index: .34

New Construction: \$0

Current / Deferred Maintenance: \$6,175,957

Total Facility Needs: \$6,175,957



Durham Public Schools Capital Improvement Plan			Lakewood Elementary		389	Summary Sheet	
Category/Description	Campus Program Total		\$ 6,175,957		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Five (5) Portables in bad condition		
- Addition		or		\$0	Currently at 121% Occupancy Level but will decrease to 80%		
-		or		\$0			
Renovation							
- 20 Year Renovation		or	60,264	\$25.00	\$1,506,600	Per 20 Year Cycle	2027 \$542,376
- 20 Year Renovation		or	6	\$50,000.00	\$300,000	Renovate Group Restrooms in 1967 Building	2027 \$108,000
- Security Vestibule		or			\$0	Develop Passive Security at Front Office (2019)	
- Theater Arts Renovation	\$60,000	or			\$60,000	A/V, Lights, Rigging	2024 \$13,500
Site							
- Grading for New Construction		or			\$0		
- Drainage / Erosion		or			\$0		
- Landscaping / Grassing	\$5,000	or			\$5,000	Landscape Refresh	2022 \$675
- Irrigation		or			\$0		
- Athletic Field(s) / Playground(s)		or			\$0		
- Athletic / Playground Equipment		or			\$0		
- Parking Lot(s)		or	50	\$1,750.00	\$87,500	Repair / Replace Asphalt on Small Parking Lot	2022 \$11,813
- Parking Lot(s)	\$3,500	or			\$3,500	Allowance: Investigate - "Groundwater" Issue Under Asphalt at Side Parking Lot	2019 \$0
- Parking Lot(s)	\$10,000	or			\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2022 \$1,350
- Driveway(s) / Turn lane(s)		or			\$0		
- Sidewalks		or			\$0		
- ADA	\$7,500	or			\$7,500	Playground ADA Access	2019 \$0
- Fencing	\$10,000	or			\$10,000	Replace Wood Privacy Fence at Dumpster	2019 \$0
- Site Lighting		or			\$0	Duke Owned System	
- Utilities		or			\$0		
-		or			\$0		
Building Envelope							
- Structural		or			\$0		
- Roof: Low Slope		or			\$0	Main Building Roof Replaced in 2009	2029 \$0
- Roof: Metal		or			\$0	Media Center and Canopies Replaced in 2005	2029 \$0
- Roof: Shingle		or			\$0		
- Exterior Walls	\$15,000	or			\$15,000	Clean / Refurbish Exterior Stucco	2022 \$2,025
- Exterior Doors		or			\$0		
- Storefronts / Window Walls		or			\$0		
- Windows		or			\$0		
-		or			\$0		
Building Finishes							
- Flooring: VGT / Vinyl		or	4,500	\$3.00	\$13,500	Replace gym floor w/ VCT	2022 \$1,823
- Flooring: Hard Tile / Terrazzo		or			\$0		
- Flooring: Sports Flooring		or			\$0		
- Ceiling: ACT		or			\$0		
- Ceiling: Other		or			\$0		
- Walls: Painting		or	60,264	\$1.50	\$90,396	Per 7-Year Cycle	2022 \$12,203
- Walls: Other		or			\$0	Operable Partition tough to operate	
- Casework		or			\$0		
- Interior Doors / Windows		or			\$0		
- ADA / Code Upgrades	\$10,000	or			\$10,000	Upgrade Miscellaneous Building Items	2027 \$3,600
- Asbestos Abatement		or	60,264	\$1.40	\$84,370	Pre 1989 CMU Walls	2027 \$30,373
-		or			\$0		
Building Systems							
- Food Service		or			\$0	Replace Hood, Cooler / Freezer (2015)	2035 \$0
- Food Service		or			\$0	Replace Dish Washer, Kitchen Equipment	
- Plumbing		or	2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2027 \$7,200
- Fire Sprinkler		or			\$0		
- HVAC		or	60,264	\$4.00	\$241,056	Replace Chiller - Per 12 Year Cycle (2003)	2020 \$10,848
- HVAC		or	60,264		\$0	Replace Boilers - Per 20 Year Cycle (1 of 2 in 2017)	2037 \$0
- HVAC		or	60,264	\$14.00	\$843,696	Replace Indoor Air Units	2027 \$303,731
- HVAC		or	60,264	\$3.00	\$180,792	Replace HVAC Controls - Per 20 Year Cycle (2016)	2026 \$56,949
- Electrical		or			\$0		
- Fire Alarm		or	60,264	\$2.50	\$150,660	Full System Replacement - Per 20 Year Cycle	2019 \$0
- Security: Cameras	\$60,000	or			\$60,000	Full System Replacement - Per 6 Year Cycle (Replaced 2018)	2027 \$21,600
- Security: Intrusion	\$5,873	or			\$5,873	Full System Replacement - Per 20 Year Cycle	2027 \$2,114
- Intercom		or	60,264	\$1.10	\$66,290	Full System Replacement - Per 20 Year Cycle	2027 \$23,865
- Access Controls	\$20,000	or			\$20,000	S2 Door Access	2020 \$900
-		or			\$0		
Technology							
- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle	
- UPS		or			\$0	Replace - Per 5 Year Cycle	
- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle	
- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle	
- Data Cabling / Racks		or			\$0	Additional Drops	
- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle	
-		or			\$0		
Facility Improvements Sub Total					\$3,791,733		
II B Support Costs							
Prof/Pm/Support Fees	10%				\$379,173		2025 \$102,377
Survey/Testing	1.5%				\$56,876		2027 \$20,475
Storage and Moving					\$0		
City Fees/County					\$0		
FF&E	3%				\$113,752	Allowance - Refresh	2027 \$40,951
Land Purchase					\$0		
Contingency	10%				\$379,173		2027 \$136,502
Support Costs Subtotal					\$928,975		
Program Subtotal					\$4,720,708		
Program Escalation					\$1,455,249		\$1,455,249
Program Total					\$6,175,957		



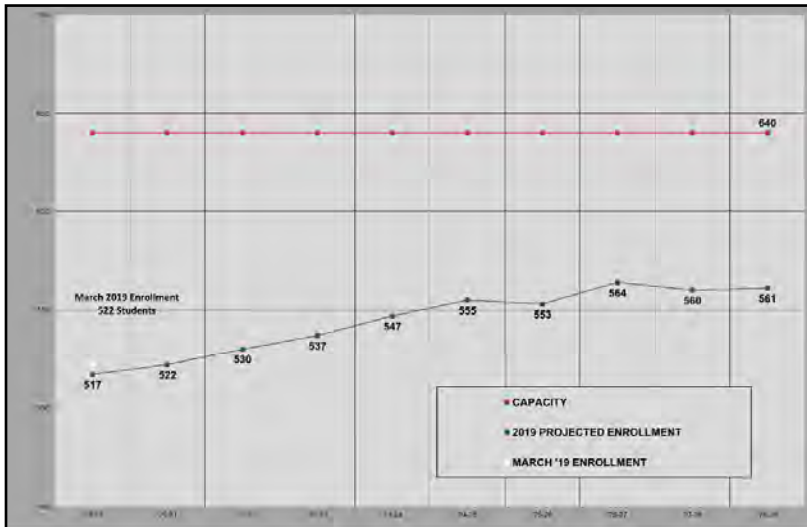
LITTLE RIVER ELEMENTARY

2315 SNOW HILL ROAD

School #: 340
Building Size: 83,620 Square Feet
Grade Level: PK-8
Year Built: 1993
Site Size: 23.2 Acres

SUMMARY

Little River Elementary School is one of eight prototype facilities build in the early 1990's and is currently at 80% capacity and will increase slightly over the next ten years but should not exceed capacity. The facility received a 20 year cycle renovation in 2015 and therefore the FCI is in the good rage at 0.09, but over the next ten years the FCI will increase to .20 due to needs associated with roof and HVAC system replacement.



Current Capacity: 640 Students

Current Enrollment: 522 Students
82%

Projected Enrollment: 561 Students
88%

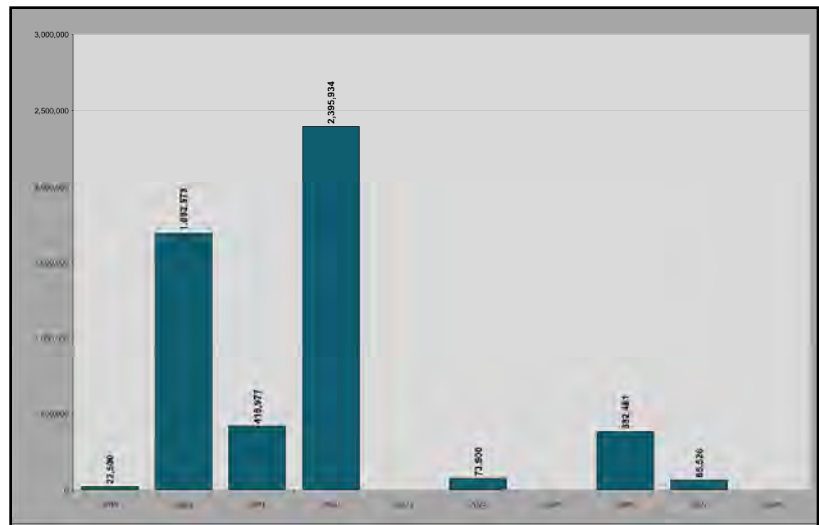
Square Feet per Student: 130.6 sf

Facility Condition Index: .20

New Construction: \$70,950

Current / Deferred Maintenance: \$4,980,541

Total Facility Needs: \$5,051,491



Durham Public Schools Capital Improvement Plan				Little River Elementary		495	Summary Sheet	
Category/Description		Campus Program Total		\$ 5,051,491		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							
		</						



MANGUM ELEMENTARY

9008 QUAIL ROOST ROAD

School #: 348

Building Size: 54,838 Square Feet

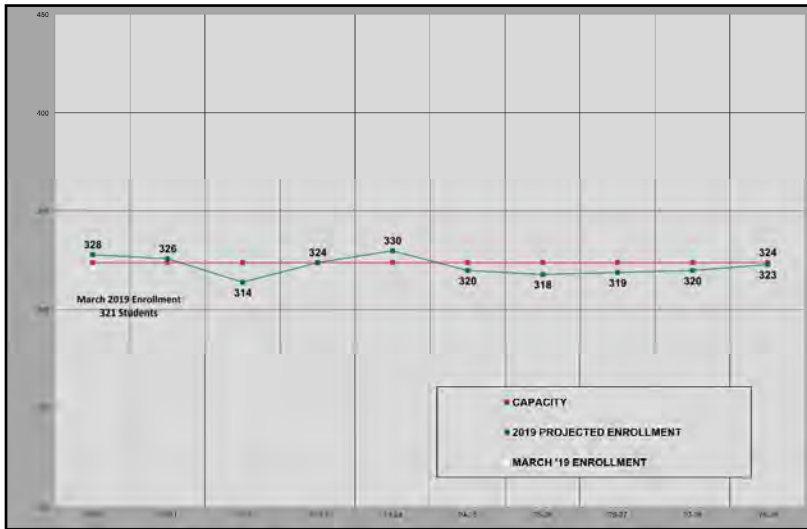
Grade Level: K-5

Year Built: 1925, '39, '62, '83, '09

Site Size: 22.0 Acres

SUMMARY

Mangum Elementary School is one of the older schools in the District's inventory, built in 1925. There were additions made to the facility in 1939, 1962, 1983, 2003, and most recently in 2007 when a gym was built. The facility currently is currently at a 99% occupancy level and enrollment will increase slightly by 2023 to 330 students but will level off at 323 in 2028. For security reasons, the wing connectors should be enclosed or secured and the District should address 20 year cycle renovations, drainage / site issues, roofing, food service, HVAC Systems, and electrical systems over the next ten years.



Current Capacity: 324 Students

Current Enrollment: 321 Students
99%

Projected Enrollment: 323 Students
99%

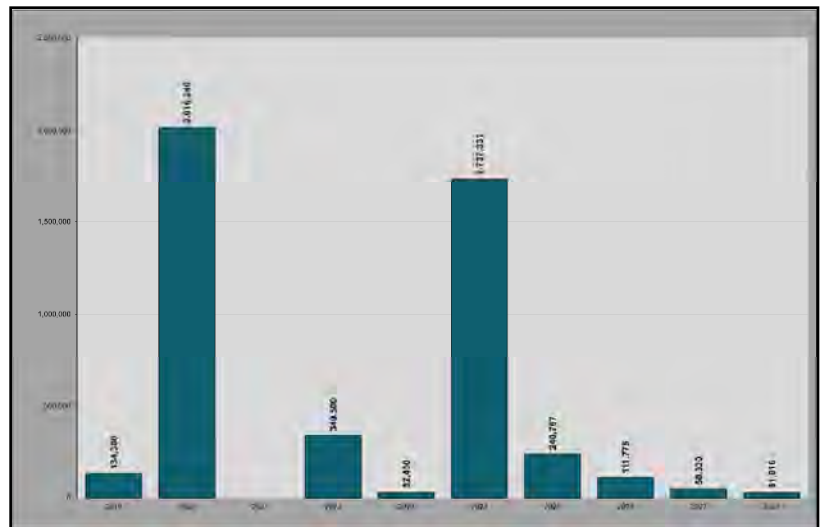
Square Feet per Student: 169.3 sf

Facility Condition Index: .28

New Construction: \$414,000

Current / Deferred Maintenance: \$4,280,698

Total Facility Needs: \$4,694,698



Durham Public Schools			Mangum Elementary		321	Summary Sheet	
Capital Improvement Plan			4,694,698				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 99% Occupancy Level and will remain at 99%		
- Addition		or 1,500	\$200.00	\$300,000	Enclose Canopies between the Three Buildings (150' x 10')	2022	\$40,500
				\$0			
Renovation							
- 20 Year Renovation		or 14,717		\$0	20-Year Cycle Renovation of 1983 Wing (2013)	2033	\$0
- 20 Year Renovation		or 28,121		\$0	20-Year Cycle Renovation of Remainder of Building	2029	\$0
- 20 Year Renovation		or 12,000	\$50.00	\$600,000	Renovate Building B Restrooms, Café, Kitchen and 1939 Classrooms	2020	\$27,000
- 20 Year Renovation		or 600	\$25.00	\$15,000	Renovate Athletic Field House	2020	\$675
- Security Vestibule				\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2024	\$13,500
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion	\$7,500	or		\$7,500	Allowance: Erosion Issue at Sidewalk Leading to Athletic Fields	2019	\$0
- Drainage / Erosion	\$7,500	or		\$7,500	Allowance: Address Ponding Water at Courtyard	2019	\$0
- Drainage / Erosion	\$7,500	or		\$7,500	Drainage Issue on Front Playground	2019	\$0
- Drainage / Erosion		or 5,600	\$18.00	\$100,800	Retaining Wall	2019	\$0
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2020	\$225
- Landscaping / Grassing	\$5,000	or		\$5,000	Add Low Growth Plant at Athletic Field Retaining Wall Area	2020	\$225
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0	Asphalt Playground Surface (2016)		
- Athletic Field(s) / Playground(s)	\$5,000	or		\$5,000	Replace Press Box @ Athletic Field	2023	\$900
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$480
- Driveway(s) / Turn Lane(s)		or 750	\$30.00	\$22,500	Pave Emergency Drive to Athletic Field (550' x 12')	2023	\$4,050
- Sidewalks		or		\$0			
- ADA	\$7,500	or		\$7,500	Playground ADA Access	2019	\$0
- Fencing		or		\$0			
- Site Lighting		or		\$0	Progress Energy Owned System		
- Utilities		or		\$0	Connect to Public Utilities when Possible		
		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0	Replace 1983 Addition Roof (2014)	2034	\$0
- Roof: Low Slope	\$110,376	or		\$110,376	Replace Main Building Roof	2024	\$24,835
- Roof: Low Slope	\$96,255	or		\$96,255	Replace Gym Addition Roof	2024	\$21,657
- Roof: Metal	\$43,000	or		\$43,000	Replace Canopy B Roofs	2020	\$1,935
- Roof: Metal	\$18,850	or		\$18,850	Replace Gym Canopy Roofs	2020	\$848
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or 54,838	\$1.50	\$82,257	Per 7-Year Cycle	2020	\$3,702
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0	Upgrade Miscellaneous Building Items / Automatic Door Openers	2029	\$0
- Asbestos Abatement		or 42,838		\$0	Pre 1989 CMU Walls	2029	\$0
		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2020	\$11,250
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2026	\$26,775
- Food Service	\$30,000	or		\$30,000	Replace Grease Trap	2020	\$1,350
- Plumbing		or 1	\$10,000.00	\$10,000	Replace Water Heater (1) 125 Gal	2020	\$450
- Plumbing	\$25,000	or		\$25,000	Allowance: Replace Well / Water Tower (25k Gal)	2020	\$1,125
- Fire Sprinkler		or		\$0			
- HVAC		or 54,838	\$18.00	\$987,084	Replace RTUs (With Roof Project)	2024	\$222,094
- HVAC		or 54,838	\$3.00	\$164,514	Replace Controls - Per 20 Year Cycle	2024	\$37,016
- Electrical		or 14,717	\$1.50	\$22,076	Replace Balance of T8s to LED	2028	\$8,941
- Electrical	\$3,500	or		\$3,500	Investigate: Replace Switchgear	2019	\$0
- Fire Alarm		or 54,838	\$2.50	\$137,095	Full System Replacement - Per 20-Year Cycle	2025	\$37,016
- Security: Cameras		or 37	\$1,000.00	\$37,000	Upgrade Existing "Older" IP Cameras & Storage	2027	\$13,320
- Security: Intrusion	\$5,873	or		\$5,873	Head End Replacement - Per 20-Year Cycle	2025	\$1,586
- Intercom		or 54,838	\$0.85	\$46,612	Full System Replacement - Per 20-Year Cycle	2025	\$12,585
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2020	\$900
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
		or		\$0			
Facility Improvements Sub Total				\$3,327,792			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$332,779		2020	\$14,975
Survey/Testing	1.5%			\$49,917		2020	\$2,246
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$99,834	Allowance - Refresh +/- 1/3 Furniture - (15 Year Cycle)	2020	\$4,493
Land Purchase				\$0			
Contingency	10%			\$332,779		2020	\$14,975
Support Costs Subtotal				\$815,309			
Program Subtotal				\$4,143,101			
Program Escalation				\$551,598			\$551,598
Program Total				\$4,694,698			



MERRICK-MOORE ELEMENTARY

2325 CHEEK ROAD

School #: 352

Building Size: 103,075 Square Feet

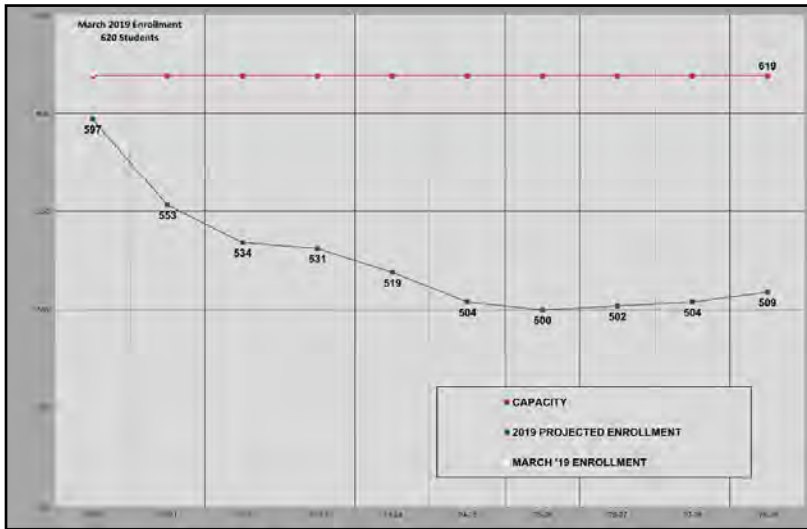
Grade Level: K-5

Year Built: 1951, '53, '58, '81

Site Size: 16.3 Acres

SUMMARY

Merrick Moore Elementary School is at 100% capacity but will decrease to 500 students or 81% in 2025 before increasing to 509 in 2028. Once the enrollment falls below the facility's capacity, it is recommended that the existing four (4) mobile units be removed from the site once the student population decreases. For security reasons, the wing connectors should be enclosed or secured and the District should address 20 year cycle renovations, parking lot issues, and electrical systems over the next ten years.



Current Capacity: 619 Students

Current Enrollment: 620 Students
100%

Projected Enrollment: 509 Students
82%

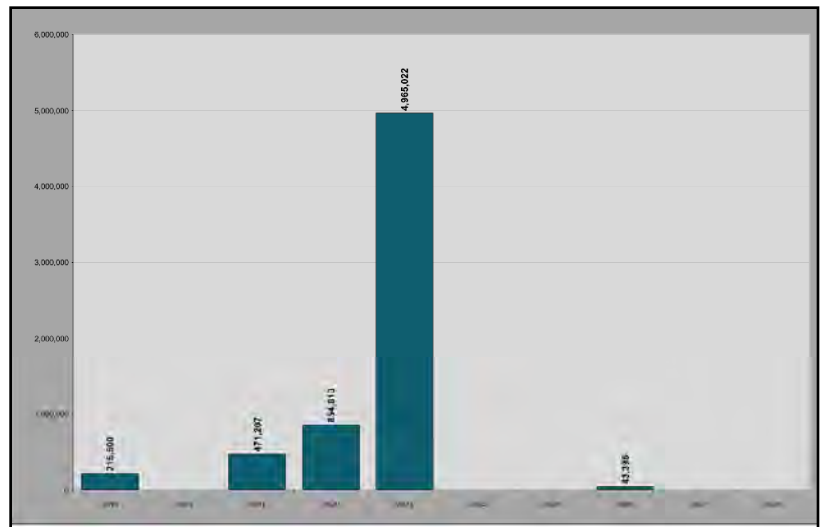
Square Feet per Student: 166.5 sf

Facility Condition Index: .17

New Construction: \$414,000

Current / Deferred Maintenance: \$6,135,937

Total Facility Needs: \$6,549,937



Durham Public Schools Capital Improvement Plan				Merrick-Moore Elementary		621	Summary Sheet	
Category/Description		Campus Program Total		\$ 5,549,937		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A	Facility Improvements:						
		New Construction				Has (4) Modular Units		
		- Addition	or		\$0	Currently at 100% Occupancy Level but will decrease to 82%		
		- Addition	or	1,500	\$200.00	\$300,000	2022	\$40,500
		-	or			\$0		
		Renovation						
		- 20 Year Renovation	or	7,500		\$0	2038	\$0
		- 20 Year Renovation	or	95,575	\$25.00	\$2,389,375	2023	\$430,088
		- 20 Year Renovation	or	4	\$50,000.00	\$200,000	2023	\$36,000
		- Theater Arts Renovation	\$60,000	or		\$60,000	2023	\$10,800
		-						
		Site						
		- Grading for New Construction	or			\$0		
		- Drainage / Erosion	or			\$0		
		- Landscaping / Grassing	\$5,000	or		\$5,000	2023	\$900
		- Irrigation	or			\$0		
		- Athletic Field(s) / Playground(s)	or			\$0		
		- Athletic / Playground Equipment	or			\$0		
		- Parking Lot(s)	\$10,000	or		\$10,000	2019	\$0
		- Parking Lot(s)	or	8,500	\$18.00	\$153,000	2019	\$0
		- Driveway(s) / Turn lane(s)	or			\$0		
		- Sidewalks	or			\$0		
		- ADA	\$7,500	or		\$7,500	2019	\$0
		- Fencing	or			\$0		
		- Site Lighting	\$20,000	or		\$20,000	2019	\$0
		- Utilities	or			\$0		
		-	or			\$0		
		Building Envelope						
		- Structural	or			\$0		
		- Roof: Low Slope	or			\$0	2032	\$0
		- Roof: Metal	or			\$0		
		- Roof: Shingle	or			\$0		
		- Exterior Walls	\$5,000	or		\$5,000	2019	\$0
		- Exterior Walls	\$20,000	or		\$20,000	2019	\$0
		- Exterior Doors	or			\$0		
		- Storefronts / Window Walls	or			\$0		
		- Windows	or			\$0		
		-	or			\$0		
		Building Finishes						
		- Flooring: VCT / Vinyl	or			\$0		
		- Flooring: Hard Tile / Terrazzo	or			\$0		
		- Flooring: Sports Flooring	or			\$0		
		- Ceiling: ACT	or			\$0		
		- Ceiling: Other	or			\$0		
		- Walls: Painting	or	103,075	\$1.50	\$154,613	2023	\$27,830
		- Walls: Other	or			\$0		
		- Casework	or			\$0		
		- Interior Doors / Windows	or	60	\$500.00	\$30,000	2023	\$5,400
		- ADA / Code Upgrades	\$10,000	or		\$10,000	2023	\$1,800
		- Asbestos Abatement	or	103,075	\$1.40	\$144,305	2023	\$25,975
		-	or			\$0		
		Building Systems						
		- Food Service	\$85,000	or		\$85,000	2023	\$15,300
		- Plumbing	or	8	\$500.00	\$4,000	2023	\$720
		- Fire Sprinkler	or			\$0		
		- HVAC	or	103,075	\$4.00	\$412,300	2021	\$37,107
		- HVAC	or	103,075		\$0	2029	\$0
		- HVAC	or	103,075		\$0	2029	\$0
		- HVAC	or	103,075		\$0	2029	\$0
		- Electrical	or	82,000	\$1.50	\$123,000	2023	\$22,140
		- Fire Alarm	or	103,075	\$2.50	\$257,688	2023	\$46,384
		- Security: Cameras	or	33	\$1,000.00	\$33,000	2026	\$10,395
		- Security: Intrusion	or			\$0	2033	\$0
		- Intercom	or	103,075	\$0.85	\$87,614	2023	\$15,770
		- Access Controls	\$20,000	or		\$20,000	2021	\$1,800
		-	or			\$0		
		Technology						
		- Route / Switch Equipment	or			\$0		
		- UPS	or			\$0		
		- Wireless Access Points	or			\$0		
		- VOIP Phones System	or			\$0		
		- Data Cabling / Racks	or			\$0		
		- Classroom A/V	or			\$0		
		-	or			\$0		
		Facility Improvements Sub Total				\$4,531,394		
II	B	Support Costs						
		Prof/Pm/Support Fees	10%			\$453,139	2022	\$61,174
		Survey/Testing	1.5%			\$67,971	2023	\$12,235
		Storage and Moving				\$0		
		City Fees/County				\$0		
		FF&E	3%			\$135,942	2023	\$24,470
		Land Purchase				\$0		
		Contingency	10%			\$453,139	2023	\$81,565
		Support Costs Subtotal				\$1,110,191		
		Program Subtotal				\$5,641,585		
		Program Escalation				\$908,352		\$908,352
		Program Total				\$6,549,937		



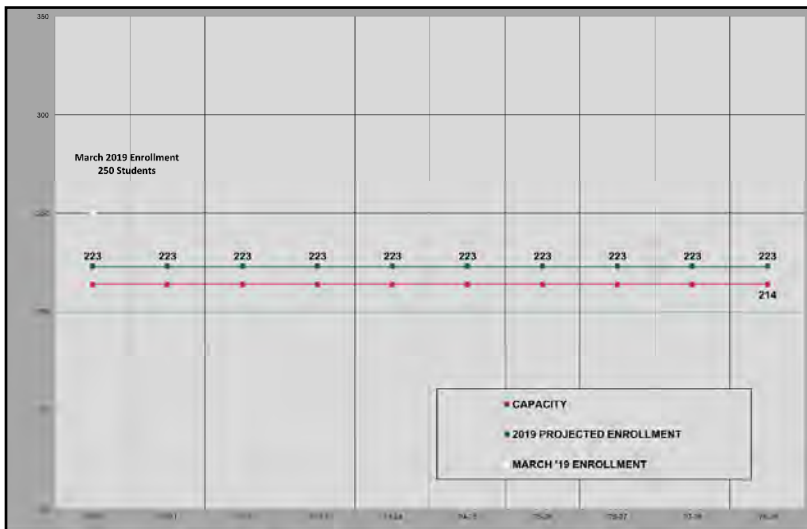
MOREHEAD ELEMENTARY

909 COBB STREET

School #: 354
Building Size: 40,861 Square Feet
Grade Level: PK-5
Year Built: 1958, '09
Site Size: 4.9 Acres

SUMMARY

Moorehead Elementary is a Montessori School with a capacity of 214 students. However, it is currently over capacity by 17% and it is anticipated to remain slightly over capacity through 2028. An addition is proposed but adding classrooms space to the confined site will be challenging so consideration should be given to decreasing student enrollment in an alternative method such as redistricting or cap enrollment. The current FCI is 0.01 but will increase to 0.25 in 2028 if the current and deferred maintenance that includes a partial 20 year cycle renovations, site / playground / parking lot repairs, roofing, and food service equipment replacement are not addressed.



Current Capacity: 214 Students

Current Enrollment: 250 Students
117%

Projected Enrollment: 223 Students
104%

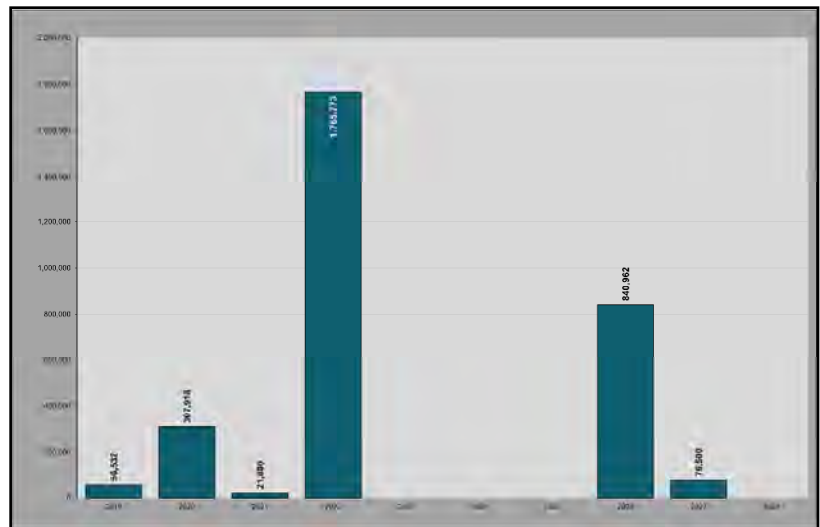
Square Feet per Student: 190.9 sf

Facility Condition Index: .25

New Construction: \$993,570

Current / Deferred Maintenance: \$2,135,915

Total Facility Needs: \$3,069,485



Durham Public Schools			Morehead Elementary		223	Summary Sheet	
Capital Improvement Plan			Campus Program Total		3,069,485		
Category/Description	Campus Program Total		\$		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 117% Occupancy Level but will decrease to 104%		
- Addition	or	2,000	\$200.00	\$400,000	Two (2) Classroom Addition (Limited Space on Campus)	2022	\$54,000
- Addition	or	560	\$200.00	\$112,000	Enclose Canopy to Annex Building (Storefront 70 x 8)	2022	\$15,120
- Canopies	or	900	\$55.00	\$49,500	Extend Canopy at Front of School (3 Extensions 10'x30' ea.)	2022	\$6,683
-	or			\$0			
Renovation							
- 20 Year Renovation	or	4,000	\$25.00	\$100,000	Cafeteria / Kitchen Renovation	2022	\$13,500
- 20 Year Renovation	or			\$0	Renovated in 2009 (Full Building, HVAC, Roof)	2029	\$0
- Security Vestibule	or			\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2022	\$8,100
-							
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Addition	2022	\$15,525
- Drainage / Erosion	\$5,000	or		\$5,000	Increase Height of Timber Retaining Wall at Amphitheater (50' x 2.5')	2020	\$225
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2022	\$675
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)	\$10,000	or		\$10,000	Top Dress Playground to be Level	2022	\$1,350
- Athletic Field(s) / Playground(s)	\$10,000	or		\$10,000	Repave Basketball Court	2022	\$1,350
- Athletic Field(s) / Playground(s)	\$10,000	or		\$10,000	Refresh (3) Playgrounds (Individual Tile Replacement approx. 60)	2022	\$1,350
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2022	\$1,350
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or	500	\$10.00	Repair / Replace 6ft Wide Sidewalks	2022	\$875
- Exterior Stairs	\$10,000	or		\$10,000	Repair Exterior Stairs / Replace Nosings	2022	\$1,350
- ADA		or	550	\$20.00	Pave Gravel Walking Track (800LF)	2020	\$495
- Fencing		or	1,500	\$36.00	Replace 8ft Black Vinyl Site Fencing	2020	\$2,430
- Site Lighting		or		\$0	Duke Power Owned System		
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural	\$5,000	or		\$5,000	Investigation - Settlement Cracks(Media Corridor, Retaining Walls/Stairs to Mach. Rm)	2019	\$0
- Roof: Low Slope	\$554,515	or		\$554,515	Replace Main Bldg., Canopies and Classrooms	2026	\$174,872
- Roof: Metal		or		\$0			
- Roof: Shingle		or		\$0			
- Exterior Walls	\$5,000	or		\$5,000	Pressure Wash Exterior	2020	\$225
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
- Envelope	\$5,000	or		\$5,000	Investigate - Envelope to Prevent Water Intrusion	2019	\$0
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or	3,000	\$3.00	Refinish Gym Floor	2020	\$405
- Ceiling: ACT		or		\$0			
- Ceiling: Other	\$7,500	or		\$7,500	Remove / Replace Sound Panels at Gym	2022	\$1,013
- Walls: Painting		or	40,861	\$1.50	Per 7-Year Cycle	2022	\$8,274
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or	40,861	\$0	Pre 1989 CMU Walls	2030	\$0
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2022	\$33,750
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2026	\$26,775
- Plumbing		or	1	\$1,500.00	Replace Water Coolers in Cafeteria (1) High / Low	2019	\$0
- Plumbing		or	1	\$10,000.00	Replace Water Heater (1) 125 Gal	2022	\$1,350
- Fire Sprinkler		or		\$0			
- HVAC		or	40,861	\$0	Replace RTUs (2009)	2029	\$0
- HVAC		or	40,861	\$0	Replace Controls (2009)	2029	\$0
- HVAC	\$3,500	or		\$3,500	Investigate - Humidity Issues in Arts Pod (Dehumidifiers Run all the time)	2019	\$0
- Electrical		or		\$0			
- Electrical		or		\$0	Replaced Interior Lighting to LED Lighting (2017)		
- Electrical	\$25,000	or		\$25,000	Main Electrical Room is Low and prone to flooding (sub-floor)	2022	\$3,375
- Fire Alarm		or	48,861	\$0	Full System Replacement - Per 20 -Year Cycle (2009)	2029	\$0
- Security: Cameras	\$56,250	or		\$56,250	Full System Replacement - Per 6 - Year Cycle (2018)	2027	\$20,250
- Security: Intrusion		or	48,861	\$0	Head End Replacement - Per 20 - Year Cycle (2013)	2033	\$0
- Intercom		or	48,861	\$0.85	Full System Replacement - Per 20 - Year Cycle (2009)	2019	\$0
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2021	\$1,800
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$2,106,588			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$210,659		2020	\$9,480
Survey/Testing	1.5%			\$31,599		2022	\$4,266
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$63,198	Allowance - Refresh	2022	\$8,532
Land Purchase				\$0			
Contingency	10%			\$210,659		2022	\$28,439
Support Costs Subtotal				\$516,114			
Program Subtotal				\$2,622,702			
Program Escalation				\$446,783			\$446,783
Program Total				\$3,069,485			



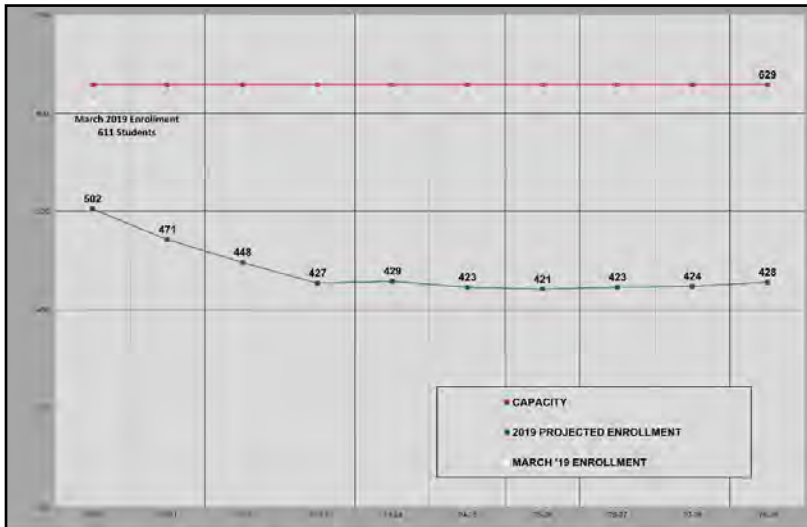
OAK GROVE ELEMENTARY

3810 WAKE FOREST ROAD

School #: 360
Building Size: 96,061 Square Feet
Grade Level: PK-5
Year Built: 1981, '93
Site Size: 15.7 Acres

SUMMARY

Oak Grove Elementary School was opened in 1981 and had additions to the facility in 1993 and 2003. It currently has a capacity of 629 students and is slightly under said capacity with an enrollment of 611 students. Over the next ten years, enrollment is expected to decline with an enrollment low of 428 students in 2028, representing an occupancy level of 68%. In 2015, the facility received a 20 year cycle renovation (1981 building) and the roof of the same building was replaced in 2017. However, The two additions will need similar work over the next ten years as well as facility wide maintenance associated with parking lots and HVAC systems. If no work is undertaken by 2028, the FCI will 0.17.



Current Capacity: 629 Students

Current Enrollment: 611 Students
97%

Projected Enrollment: 428 Students
68%

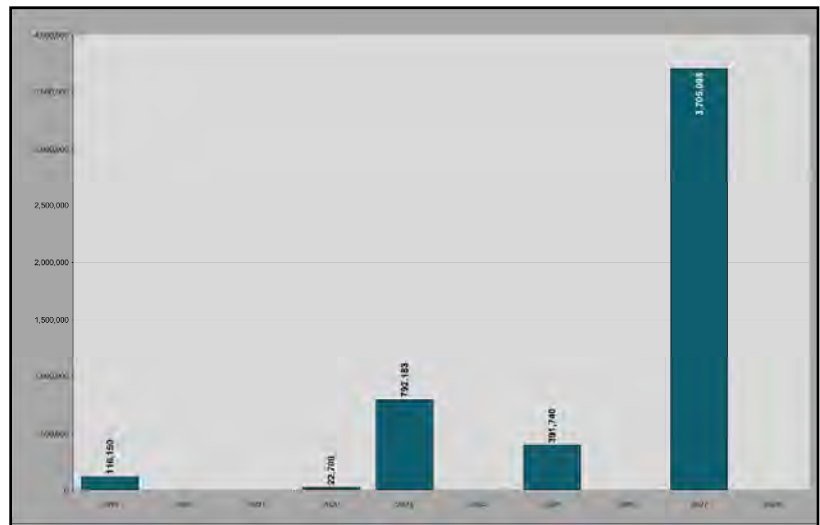
Square Feet per Student: 152.7 sf

Facility Condition Index: .17

New Construction: \$0

Current / Deferred Maintenance: \$5,027,871

Total Facility Needs: \$5,027,871



Durham Public Schools				Oak Grove Elementary		534	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 5,027,871		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							



PARKWOOD ELEMENTARY

5207 REVERE ROAD

School #: 362

Building Size: 79,063 Square Feet

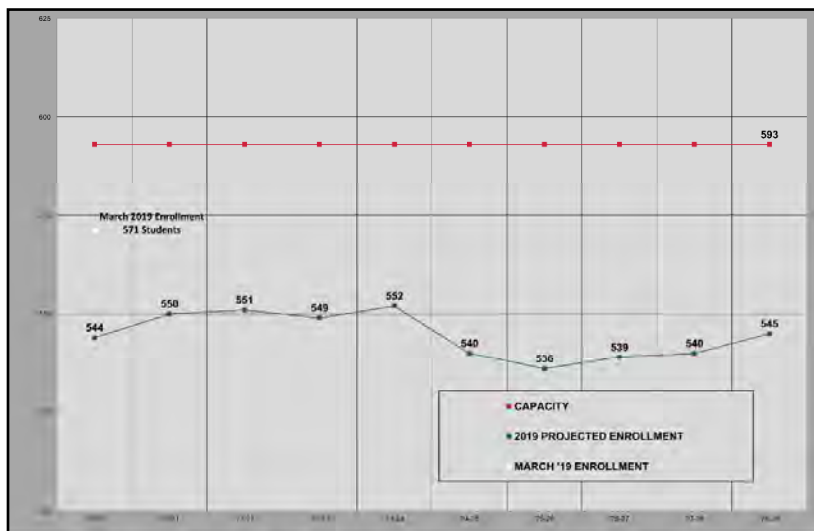
Grade Level: PK-5

Year Built: 1967, '83, '89, '92, '05, '13

Site Size: 22.5 Acres

SUMMARY

Parkwood Elementary School is just under full capacity with 571 students and will slightly decrease to 552 in 2023 and then to 545 in 2028. Overall, enrollment is not expected to exceed the 965 occupancy level and therefore the six mobile units on campus should be phase out of use and removed to enhance facility security. Approximately half of the facility received a 20 year cycle renovation in 2013 which included roof replacement. The boiler(s) were replaced in 2017 but the balance of the HVAC system will require work over the next ten years.



Current Capacity: 593 Students

Current Enrollment: 571 Students
96%

Projected Enrollment: 545 Students
92%

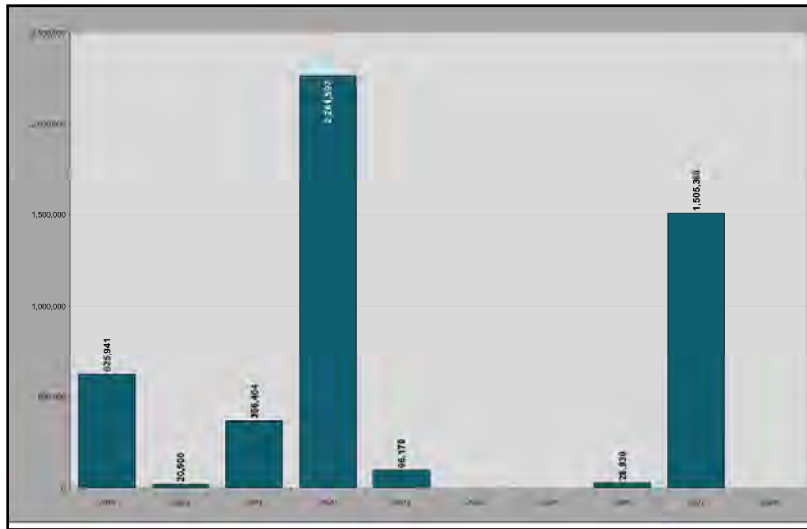
Square Feet per Student: 133.3 sf

Facility Condition Index: .20

New Construction: \$0

Current / Deferred Maintenance: \$4,905,301

Total Facility Needs: \$4,905,301



Durham Public Schools				Parkwood Elementary		546	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 4,905,301		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							



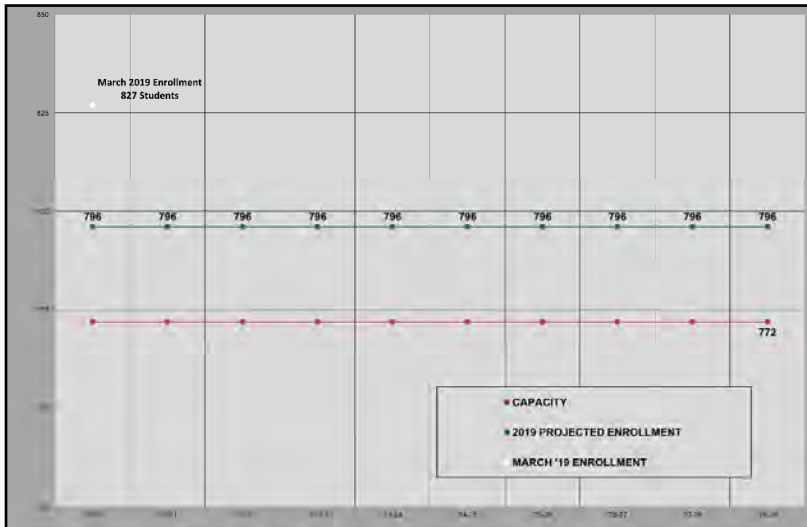
PEARSONTOWN ELEMENTARY

4915 BARBEE ROAD

School #: 364
Building Size: 108,471 Square Feet
Grade Level: PK-5
Year Built: 1954, '58, '64, '92
Site Size: 25.5 Acres

SUMMARY

Pearson Elementary School was opened in 1954 and had additions or renovations in 1958, 1964, and 1992. The facility has a student capacity of 772 students and had an enrollment of 827 for the 2018 / 2019 school year which represents an occupancy level of 107%. Since this facility is a year-round, choice school, enrollment is to be capped at 796 students each year through 2028 but this overcrowding situation will need to be addressed by developing a two classroom addition. The facility is due for a 20 year cycle renovation, asphalt repairs, roof replacement, HVAC system replacement, and replacement of some electrical and life safety systems, such as the fire alarm.



Current Capacity: 772 Students

Current Enrollment: 827 Students
107%

Projected Enrollment: 796 Students
103%

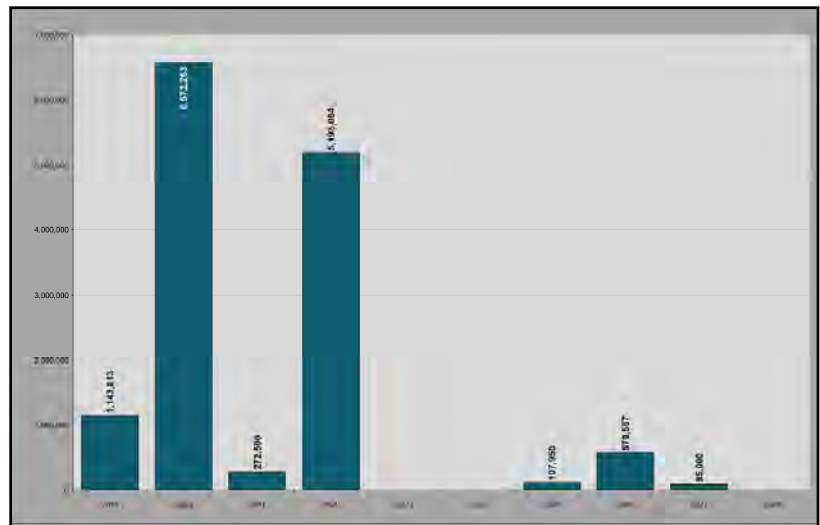
Square Feet per Student: 140.5 sf

Facility Condition Index: .42

New Construction: \$710,700

Current / Deferred Maintenance: \$13,247,563

Total Facility Needs: \$13,958,263



Durham Public Schools			Pearson Elementary		796	Summary Sheet	
Capital Improvement Plan			\$ 13,958,263				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- Addition		or		\$0	Currently at 107% Occupancy Level and will decrease to 103%		
- Addition		or	2,000	\$200.00	Two (2) Classroom Addition	2022	\$54,000
-		or		\$0			
Renovation							
- 20 Year Renovation		or	100,000	\$25.00	Entire Facility less Kitchen and Café	2022	\$337,500
- 20 Year Renovation		or		\$0	Renovate Front Office, Café, Kitchen Area (2018)	2038	\$0
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2022	\$8,100
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Classroom Addition	2022	\$15,525
- Grading	\$5,000	or		\$5,000	Allowance: Repair Deep Hole / Culvert Next to Playground	2019	\$0
- Drainage / Erosion	\$10,000	or		\$10,000	Regrade for Drainage Issues at Playground	2020	\$450
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2022	\$675
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)		or		\$0			
- Driveway(s) / Turn Lane(s)	\$100,000	or		\$100,000	Allowance: Repair Asphalt at Driveway	2019	\$0
- Sidewalks	\$5,000	or		\$5,000	Allowance: Repair Sidewalk at Several Places on Site	2019	\$0
- ADA	\$2,500	or		\$2,500	Playground ADA Access	2019	\$0
- Fencing		or		\$0			
- Site Lighting		or		\$0	Duke Power Owned System		
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope	\$976,526	or		\$976,526	Replace Original Bldg. & 1993 Addition (Completion two years after funding)	2020	\$43,944
- Roof: Low Slope		or		\$0			
- Roof: Metal		or		\$0			
- Exterior Walls	\$5,000	or		\$5,000	Pressure Wash Exterior	2020	\$225
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0	VCT Replaced in K. Front Office (2018)		
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or	6,000	\$12.00	Replace Gym Floor (Wood)	2020	\$3,240
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or	108,471	\$1.50	Per 7-Year Cycle	2020	\$7,322
- Walls: Other	\$10,000	or		\$10,000	Gym Walls are Damaged from Roof Leaks	2020	\$450
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades	\$15,000	or		\$15,000	Upgrade Miscellaneous Building Items (Including Gym Stage)	2020	\$675
- Asbestos Abatement		or	108,471	\$1.40	Pre 1989 CMU Walls	2020	\$6,834
- Other		or	300	\$175.00	Replace Wood Bleachers	2020	\$2,363
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2021	\$22,500
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2025	\$22,950
- Plumbing		or		\$0	Replace Water Heaters (2) 125 Gal (2016)	2036	\$0
- Fire Sprinkler		or		\$0			
- HVAC		or	108,471	\$4.00	Replace Chiller - Per 12 Year Cycle (2014)	2026	\$136,673
- HVAC		or	108,471	\$2.00	Replace Boiler (2) - Per 20 Year Cycle	2020	\$9,762
- HVAC		or	108,471	\$35.00	Replace AHUs, Convert from 2 pipe to 4 pipe	2020	\$170,842
- HVAC		or	108,471	\$3.00	Replace Controls - Per 20 Year Cycle	2020	\$14,644
- Electrical		or	104,471	\$1.50	Replace Balance of T12s to LED	2020	\$7,052
- Electrical	\$50,000	or		\$50,000	Replace Switchgear	2020	\$2,250
- Fire Alarm		or	108,471	\$2.50	Full System Replacement - Per 20 Year Cycle	2020	\$12,203
- Security: Cameras	\$62,500	or		\$62,500	Full System Replacement - Per 6 Year Cycle (Replaced 2018)	2027	\$22,500
- Security: Intrusion	\$6,931	or		\$6,931	Head End Replacement - Per 20 Year Cycle	2020	\$312
- Intercom		or		\$0	Full System Replacement - Per 20 Year Cycle (2017)	2037	\$0
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2020	\$900
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$10,323,131			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$1,032,313		2019	\$0
Survey/Testing	1.5%			\$154,847		2022	\$20,904
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$309,694	Allowance - Refresh	2022	\$41,809
Land Purchase				\$0			
Contingency	10%			\$1,032,313		2022	\$139,362
Support Costs Subtotal				\$2,529,167			
Program Subtotal				\$12,852,298			
Program Escalation				\$1,105,965			\$1,105,965
Program Total				\$13,958,263			



R.N. HARRIS ELEMENTARY

1520 COOPER STREET

School #: 367

Building Size: 70,343 Square Feet

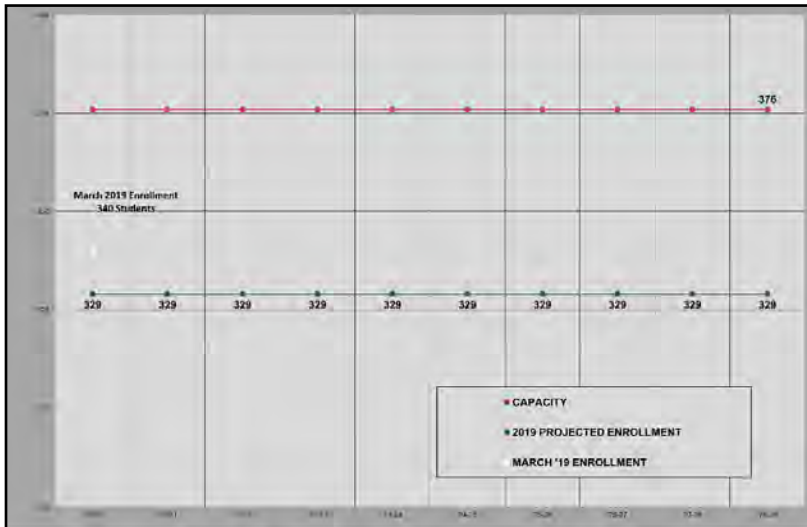
Grade Level: PK-5

Year Built: 1968, '03, '13

Site Size: 21.3 Acres

SUMMARY

R.N. Harris Elementary is a magnet school that has a capacity of 376 students and is currently enrolled at the 90% occupancy level. Since the school is a magnet, enrollment can be managed with a cap limit and therefore potential expansion should not be needed. The FCI is in the good to fair range through 2024. It will transition to the poor range at 0.27 if needs associated with the 20 year cycle renovations, site related needs, and HVAC System replacement are not addressed.



Current Capacity: 376 Students

Current Enrollment: 340 Students
90%

Projected Enrollment: 329 Students
88%

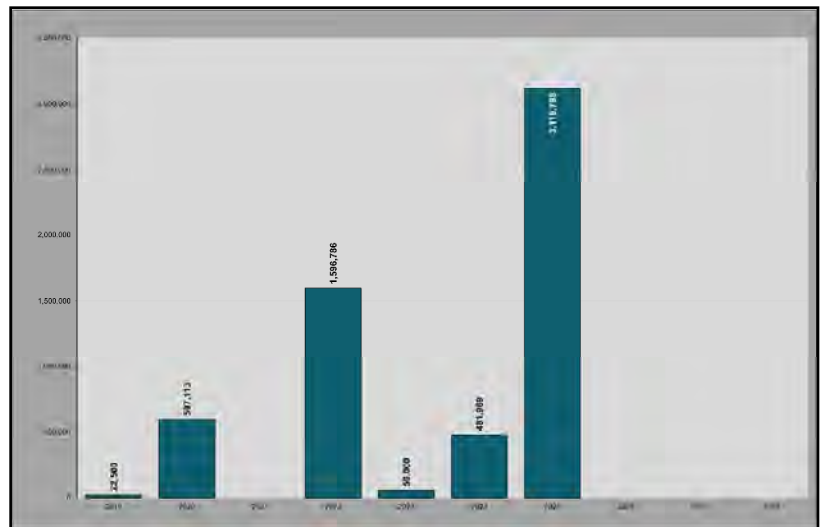
Square Feet per Student: 187.1 sf

Facility Condition Index: .27

New Construction: \$0

Current / Deferred Maintenance: \$5,874,166

Total Facility Needs: \$5,874,166



Durham Public Schools			R.N. Harris Elementary		School 387		Summary Sheet	
Capital Improvement Plan			\$ 5,874,166					
Category/Description	Campus Program Total				Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction					Currently at 90% Occupancy Level but will reduce to 88%			
- Addition		or		\$0	Remove Mobile Unit			
		or		\$0				
Renovation								
- 20 Year Renovation		or	37,226	\$25.00	\$930,650	20 Year Renovation (2003 Addition)	2025	\$251,276
- 20 Year Renovation		or			\$0	1968 Building Renovated in 2013	2033	\$0
- 20 Year Renovation		or	4	\$50,000.00	\$200,000	Renovate Group Restrooms (Plumbing is in Bad Shape)	2025	\$54,000
- Security Vestibule		or			\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$60,000	or			\$60,000	A/V, Lights, Rigging	2025	\$16,200
Site								
- Grading for New Construction		or			\$0			
- Drainage / Erosion	\$10,000	or			\$10,000	Allowance: Address Erosion Issues at Art Patio	2019	\$0
- Landscaping / Grassing	\$5,000	or			\$5,000	Landscape Refresh	2025	\$1,350
- Irrigation		or			\$0			
- Athletic Field(s) / Playground(s)	\$125,000	or			\$125,000	Replace PG01 / PG01 Equipment (Equip 20 years old)	2020	\$5,625
- Athletic Field(s) / Playground(s)	\$20,000	or			\$20,000	Replace PG01 / PG01 Surface	2020	\$900
- Athletic / Playground Equipment		or			\$0			
- Parking Lots	\$10,000	or			\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$450
- Driveway(s) / Turn lane(s)		or	16,800	\$18.00	\$302,400	Asphalt Replacement / Overlay of Shared Drive	2020	\$13,608
- Driveway(s) / Turn lane(s)	\$75,000	or			\$75,000	Allowance: Improve Student Dropoff	2020	\$3,375
- Sidewalks		or			\$0			
- ADA	\$7,500	or			\$7,500	Playground ADA Access	2020	\$338
- Fencing		or	500	\$18.00	\$9,000	Fence Bacon Side of Campus	2020	\$405
- Site Lighting	\$7,500	or			\$7,500	Duke Owned System (Need More Site Lighting at Back of Building)	2019	\$0
- Utilities		or			\$0			
-		or			\$0			
Building Envelope								
- Structural		or			\$0			
- Roof: Low Slope		or			\$0	Replace Original Building Roof (2017)	2037	\$0
- Roof: Low Slope		or			\$0	Replace 2003 Addition Roof (2017)	2037	\$0
- Roof: Metal		or			\$0			
- Exterior Walls		or			\$0			
- Exterior Doors		or			\$0			
- Storefronts / Window Walls		or			\$0			
- Windows		or			\$0			
-		or			\$0			
Building Finishes								
- Flooring: VGT / Vinyl		or			\$0			
- Flooring: Hard Tile / Terrazzo		or			\$0			
- Flooring: Sports Flooring		or			\$0			
- Ceiling: ACT		or			\$0			
- Ceiling: Other		or			\$0			
- Walls: Painting		or	70,343	\$1.50	\$105,515	Per 7-Year Cycle	2025	\$28,489
- Walls: Other		or			\$0			
- Casework		or			\$0			
- Interior Doors / Windows		or			\$0			
- ADA / Code Upgrades	\$10,000	or			\$10,000	Upgrade Miscellaneous Building Items	2025	\$2,700
- Asbestos Abatement		or	70,343	\$1.40	\$98,480	Pre 1989 CMU Walls	2025	\$26,590
- Benches	\$2,500	or			\$2,500	Add Benches at Art Patio	2020	\$113
-		or			\$0			
Building Systems								
- Food Service		or			\$0	Replaced in 2013	2033	\$0
- Plumbing		or	69,544	\$4.00	\$278,176	Allowance: Replace Plumbing in 1968 Building (Slab)	2025	\$75,108
- Plumbing		or	2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2025	\$5,400
- Fire Sprinkler		or			\$0			
- HVAC	\$5,000	or			\$5,000	Investigate Humidity downstairs issues K-1	2019	\$0
- HVAC		or	70,343	\$4.00	\$281,372	Replace Chillers - Per 12 Year Cycle (Humidity downstairs issues K-1)	2022	\$37,985
- HVAC		or	70,343	\$2.00	\$140,686	Replace Boilers - Per 20 Year Cycle	2022	\$18,993
- HVAC		or	70,343	\$14.00	\$984,802	Replace RTUs	2022	\$132,948
- HVAC		or	70,343		\$0	Replace Controls - Per 20 Year Cycle (2016)	2036	\$0
- Electrical		or			\$0			
- Fire Alarm		or	70,343	\$2.50	\$175,858	Full System Replacement - Per 20 Year Cycle	2025	\$47,482
- Security: Cameras	\$40,000	or			\$40,000	Upgrade Existing "Older" I.P. Cameras	2023	\$7,200
- Security: Intrusion		or	70,343		\$0	Full System Replacement - Per 20 Year Cycle (2013)	2033	\$0
- Intercom	\$10,000	or			\$10,000	Full System Replacement - Per 20 Year Cycle (2003)	2023	\$1,800
- Access Controls	\$20,000	or			\$20,000	S2 Door Access	2020	\$900
Technology								
- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle		
- UPS		or			\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or			\$0	Additional Drops		
- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle		
		or			\$0			
Facility Improvements Sub Total					\$3,934,438			
II B Support Costs								
Prof/Pm/Support Fees	10%				\$393,444		2024	\$88,525
Survey/Testing	1.5%				\$59,017		2025	\$15,934
Storage and Moving					\$0			
City Fees/County					\$0			
FF&E	3%				\$118,033	Allowance - Refresh	2025	\$31,869
Land Purchase					\$0			
Contingency	10%				\$393,444		2025	\$106,230
Support Costs Subtotal					\$963,937			
Program Subtotal					\$4,898,376			
Program Escalation					\$975,790			\$975,790
Program Total					\$5,874,166			



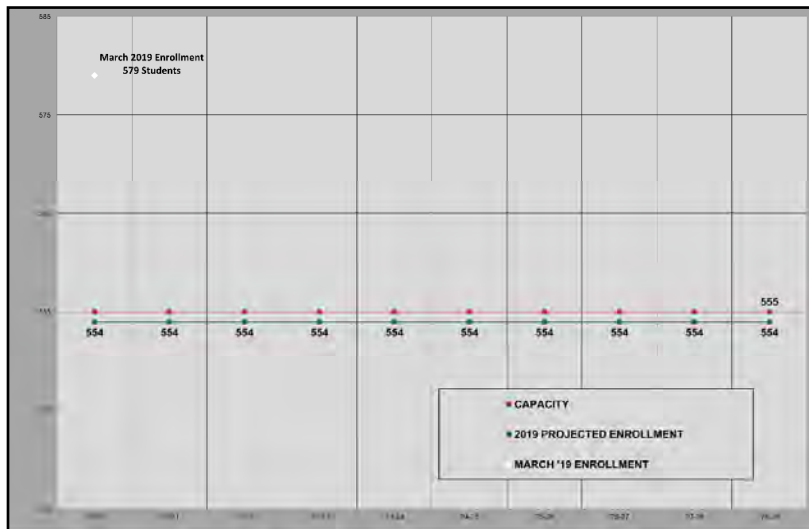
SANDY RIDGE ELEMENTARY

1417 OLD OXFORD HIGHWAY

School #: 369
Building Size: 98,638 Square Feet
Grade Level: PK-5
Year Built: 2011
Site Size: 25.0 Acres

SUMMARY

Sandy Ridge Elementary School is the newest school that DPS completed, opening in 2011 and was designed with a building capacity of 630 but the capacity was reduced to 555 students due K-3 legislation. Although the facility is over capacity currently, it is anticipated that the enrollment will decrease to 554 in 2020 and remain constant through 2028. Although less than ten years old, the facility will still require maintenance associated with painting, HVAC chiller replacement, and replacement of interior lights with LED fixtures.



Current Capacity: 555 Students

Current Enrollment: 579 Students
104%

Projected Enrollment: 554 Students
99%

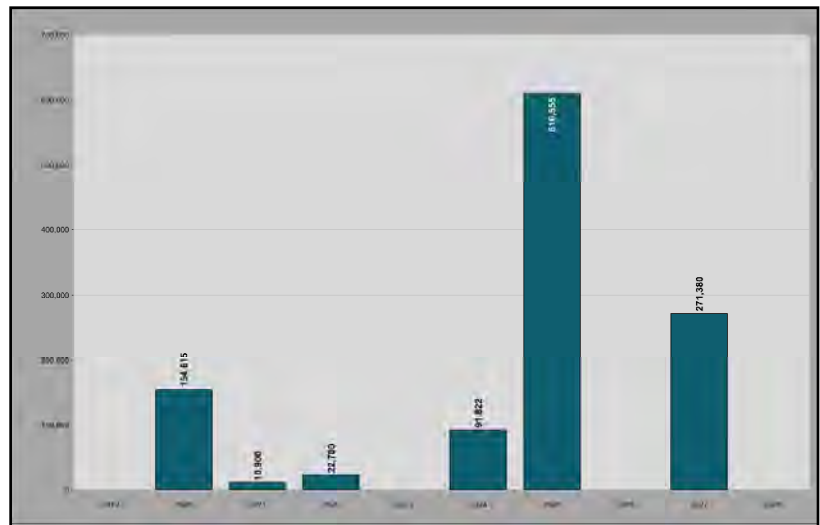
Square Feet per Student: 177.7 sf

Facility Condition Index: .04

New Construction: \$0

Current / Deferred Maintenance: \$1,161,972

Total Facility Needs: \$1,161,972



Durham Public Schools				Sandy Ridge Elementary		554	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 1,161,972		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							



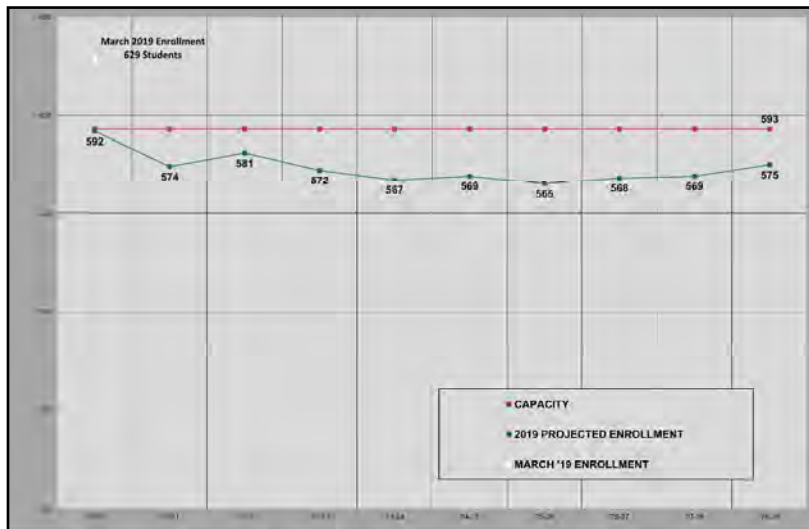
SOUTHWEST ELEMENTARY

2320 COOK ROAD

School #: 372
Building Size: 91,170 Square Feet
Grade Level: PK-5
Year Built: 1989, '91
Site Size: 21.9 Acres

SUMMARY

Southwest Elementary School has a student capacity of 585 students but an enrollment of 629, which exceeds capacity by 6%. A minimal amount of fluctuation is expected over the next ten years ending with a 2028 enrollment of 575, which is below the capacity level of the building. Once enrollment drops below capacity, it is suggested that the four (4) mobile units be removed from the campus to enhance facility security. The FCI is rated as good through 2025 when it will fall to poor and to maintain the good rating, the District should plan a 20 year cycle renovation of the 1981 and 1991 buildings, repair asphalt, replace kitchen equipment, replace HVAC system components, replace the fire alarm system, and upgrade interior lighting to LED fixtures.



Current Capacity: 593 Students

Current Enrollment: 629 Students
106%

Projected Enrollment: 575 Students
97%

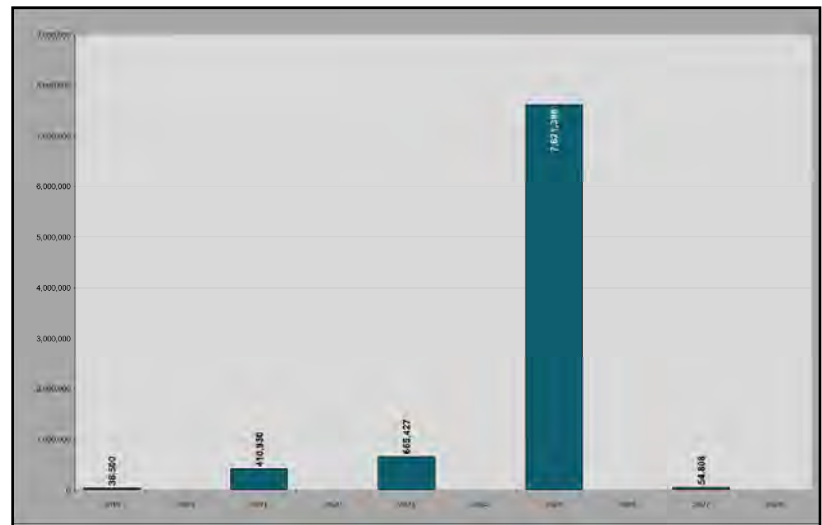
Square Feet per Student: 153.7 sf

Facility Condition Index: .25

New Construction: \$166,650

Current / Deferred Maintenance: \$8,624,414

Total Facility Needs: \$8,791,064



Durham Public Schools Capital Improvement Plan			Southwest Elementary		602	Summary Sheet	
Category/Description	Campus Program Total		\$ 8,791,064		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 106% Occupancy Level and will decrease to 97%		
- Addition		or		\$0		2025	\$0
- Canopies		or	2,000	\$55.00	Front Student Drive / Car Pool (170 x 10)	2025	\$29,700
-		or		\$0			
Renovation							
- 20 Year Renovation		or	91,170	\$25.00	20 Year Cycle Renovation (1981, 1991)	2025	\$615,398
- Theater Arts Renovation	\$60,000	or		\$60,000	A/V, Lights, Rigging	2025	\$16,200
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion	\$5,000	or		\$5,000	Allowance: Misc. Drainage Issues (Portables, Student Drop-Off)	2019	\$0
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2025	\$1,350
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)	\$7,500	or		\$7,500	Allowance: Repair Missing Tiles on Surface	2019	\$0
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)		or	11,150	\$18.00	Repave Bus Lot with Heavy Duty Asphalt (Drive Complete, Lot Needs)	2021	\$18,063
- Parking Lot(s)		or		\$0	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2028	\$0
- Parking Lot(s)		or	7,350	\$18.00	Repave Front Parking Lot & Student Drive Circle	2021	\$11,907
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or		\$0			
- ADA	\$7,500	or		\$7,500	Playground ADA Access	2019	\$0
- Fencing		or		\$0			
- Site Lighting	\$15,000	or		\$15,000	DPS Owned System, Convert to LED	2025	\$4,050
- Site Lighting	\$15,000	or		\$15,000	Additional Site Lighting Needed	2019	\$0
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0	Replace Main Building and 1991 Addition Roofs (2016)	2036	\$0
- Roof: Metal		or		\$0			
- Roof: Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: AC1		or		\$0			
- Walls: Painting		or	91,170	\$1.50	Per 7-Year Cycle	2025	\$36,924
- Casework	\$15,000	or		\$15,000	Replace Media Casework (Included with 20 Year Renovation)	2025	\$4,050
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2025	\$67,500
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2025	\$22,950
- Plumbing		or	2	\$10,000.00	Replace Water Heaters (2) 125 Gal	2021	\$1,800
- Plumbing		or	8	\$500.00	Replace Hose Bibs	2021	\$360
- Fire Sprinkler		or		\$0			
- HVAC		or	91,170	\$4.00	Replace Chiller - Per 20 Year Cycle (2013)	2025	\$98,464
- HVAC		or	91,170	\$2.00	Replace Boilers (2) - Per 20 Year Cycle	2025	\$49,232
- HVAC		or	91,170	\$14.00	Replace VAVs	2025	\$344,623
- HVAC		or	91,170	\$3.00	Replace Controls - Per 20 Year Cycle	2025	\$73,848
- Electrical		or		\$0	Gym Lighting Upgrade (2017)		
- Electrical		or	87,000	\$1.50	Replace Balance of T12s to LED	2025	\$35,235
- Electrical	\$3,500	or		\$3,500	Investigate: Increase Electrical Service (Controls)	2019	\$0
- Fire Alarm		or	91,170	\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035	\$0
- Security: Cameras		or	31	\$1,300.00	Upgrade Existing "Older" I.P. Cameras & Storage	2027	\$14,508
- Security: Intrusion		or		\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035	\$0
- Intercom		or		\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035	\$0
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2021	\$1,800
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$5,639,215			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$563,922		2023	\$101,506
Survey/Testing	1.5%			\$84,588		2025	\$22,839
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$169,176	Allowance - Refresh	2025	\$45,678
Land Purchase				\$0			
Contingency	10%			\$563,922		2025	\$152,259
Support Costs Subtotal				\$1,381,608			
Program Subtotal				\$7,020,823			
Program Escalation				\$1,770,241			\$1,770,241
Program Total				\$8,791,064			



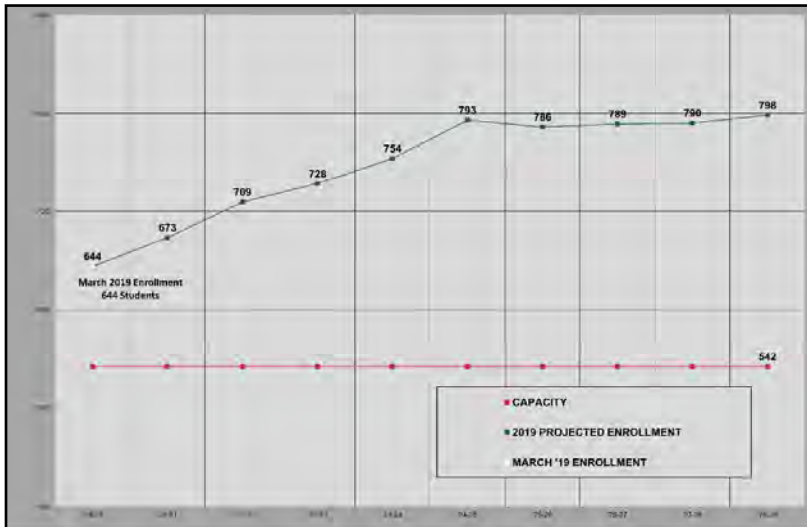
SPRING VALLEY ELEMENTARY

2051 NORTHERN DURHAM PARKWAY

School #: 376
Building Size: 79,921 Square Feet
Grade Level: PK-5
Year Built: 2008
Site Size: 35.8 Acres

SUMMARY

Opened in 2009, this is one of DPS' newest elementary schools and opened with a facility capacity of 638 but capacity was reduced to 542 due to the K-3 legislation. The facility is currently over capacity with 644 students in attendance. Over the next ten years, enrollment will only increase and during the 2028 school year, the school is projected to house 798 students therefore, either an addition or other relief measures should be considered. The FCI is good indicating minor typical maintenance over the next ten years.



Current Capacity: 542 Students

Current Enrollment: 644 Students
119%

Projected Enrollment: 798 Students
147%

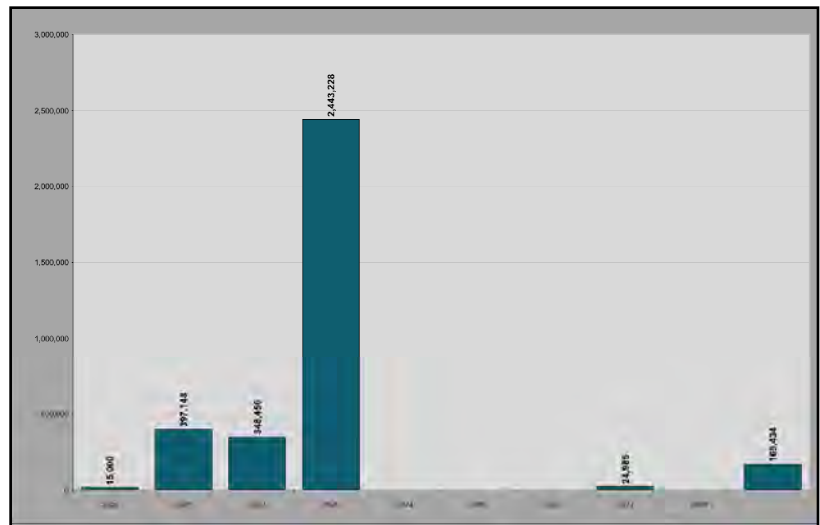
Square Feet per Student: 147.5 sf

Facility Condition Index: .14

New Construction: \$2,366,700

Current / Deferred Maintenance: \$1,030,550

Total Facility Needs: \$3,397,250



Durham Public Schools Capital Improvement Plan			Spring Valley Elementary		School 376	Summary Sheet	
Category/Description	Campus Program Total		\$ 3,397,250		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- Addition		or		\$0	Currently at 119% Occupancy Level and will increase to 147%		
- Addition		or	8,000	\$200.00	Eight (8) Classroom Addition	2022	\$216,000
-		or		\$0			
Renovation							
- 20 Year Renovation		or	79,921	\$0	20 Year Renovation	2029	\$0
- Theater Arts Renovation		or		\$0	A/V, Lights, Rigging	2029	\$0
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Sitework for Addition	2022	\$15,525
- Grading for New Construction		or	1,100	\$17.00	Add Retaining Wall for New Parking	2020	\$842
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing		or		\$0	Landscape Refresh	2029	\$0
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
- Parking Lot(s)		or	30	\$2,250.00	Additional Parking Needed	2022	\$9,113
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or		\$0	Duke Energy Owned System		
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0			
- Roof: Metal		or		\$0	Entire Roof New in 2009.	2029	\$0
- Roof: Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or	79,921	\$1.50	Per 7-Year Cycle	2020	\$5,395
- Walls: Other	\$5,000	or		\$5,000	Operable Wall can be problematic (Maintenance)	2019	\$0
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
-		or		\$0			
Building Systems							
- Food Service		or		\$0		2029	\$0
- Plumbing		or		\$0	Replace Water Heater - Flat Coil	2029	\$0
- Fire Sprinkler		or		\$0			
- HVAC		or	79,921	\$4.00	Replace Chiller (1) - Per 12 Year Cycle	2021	\$28,772
- HVAC		or	79,921	\$0	Replace Boiler (2) - Per 20 Year Cycle	2029	\$0
- HVAC		or	79,921	\$0	Replace AHU (3)	2029	\$0
- HVAC		or	79,921	\$0	Replace Controls - Per 20 Year Cycle	2029	\$0
- Electrical		or	79,921	\$1.50	Replace T8s to LED	2028	\$48,552
- Fire Alarm		or	79,921	\$0	Full System Replacement - Per 20 Year Cycle	2029	\$0
- Security: Cameras		or	19	\$1,000.00	Upgrade Existing "Older" I.P. Cameras and add 5 additional cameras	2026	\$5,985
- Security: Intrusion		or		\$0	System New in 20089- Per 20 Year Cycle	2029	\$0
- Intercom		or	79,921	\$0	Full System Replacement - Per 20 Year Cycle	2029	\$0
- Access Controls	\$20,000	or		\$20,000	S2 Door Access (add at two add'l locations)	2022	\$2,700
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$2,414,647			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$241,465		2020	\$10,866
Survey/Testing	1.5%			\$36,220		2022	\$4,890
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$72,439	Allowance - Refresh	2022	\$9,779
Land Purchase				\$0			
Contingency	10%			\$241,465		2022	\$32,598
Support Costs Subtotal				\$591,589			
Program Subtotal				\$3,006,236			
Program Escalation				\$391,015			\$391,015
Program Total				\$3,397,250			



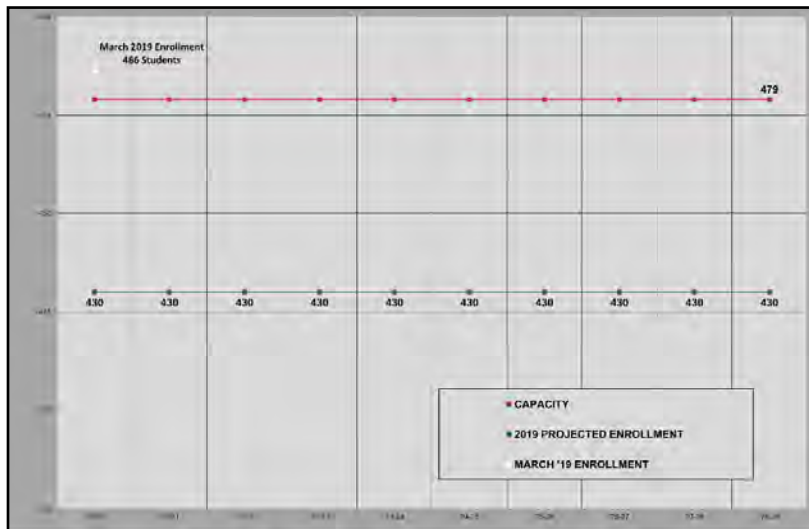
W.G. PEARSON ELEMENTARY

3501 FAYETTEVILLE STREET

School #: 388
Building Size: 82,474 Square Feet
Grade Level: PK-5
Year Built: 2006
Site Size: 40.5 Acres

SUMMARY

W. G. Pearson was opened in 2006 and will reach the 20 year milestone in a few years which is the sunset for life expectancy for many building systems. In 2014, the HVAC chillers were replaced but the balance of the HVAC systems will need attention soon as well as other facility wide items such as a 20 year cycle renovation and life safety systems such as the fire alarm. The facility has a current student capacity of 479 students but the enrollment is 486, which is just over 100% of capacity. However, enrollment is projected to reduce to 430 students in 2020 and remain level through 2028 school year.



Current Capacity: 479 Students

Current Enrollment: 486 Students
101%

Projected Enrollment: 430 Students
90%

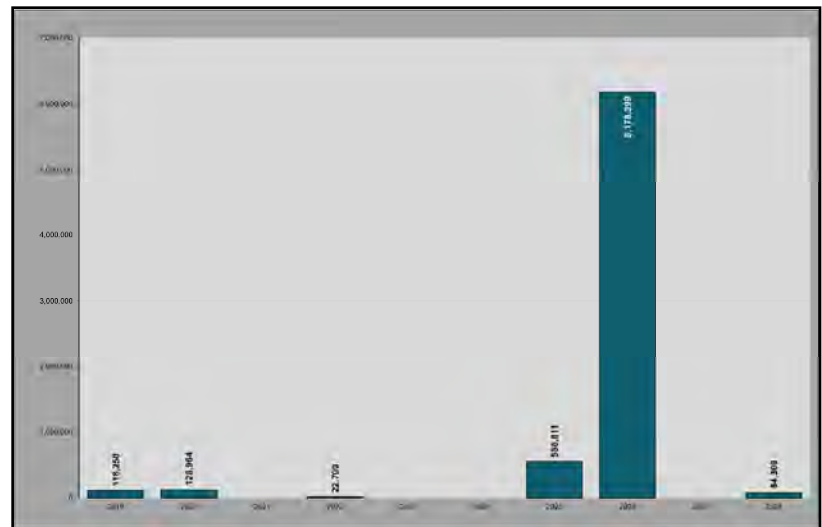
Square Feet per Student: 172.2 sf

Facility Condition Index: .28

New Construction: \$0

Current / Deferred Maintenance: \$7,089,424

Total Facility Needs: \$7,089,424



Durham Public Schools				W.G. Pearson Elementary		430	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 7,089,424		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							



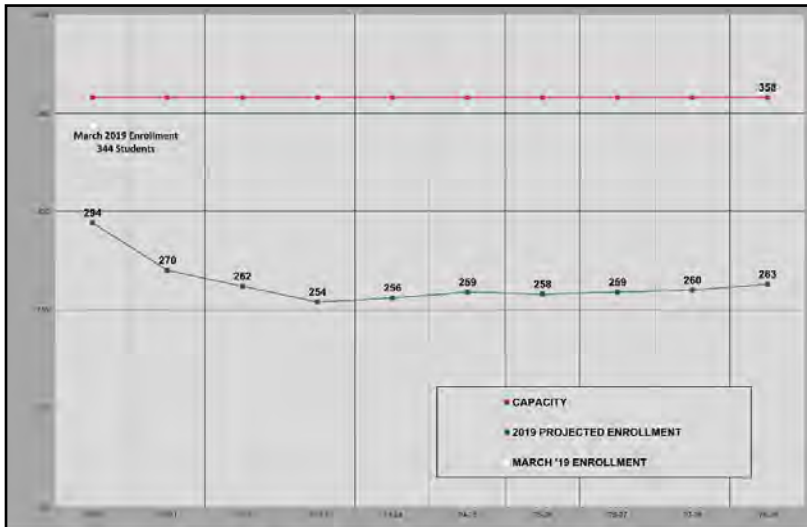
Y.E. SMITH ELEMENTARY

2410 EAST MAIN STREET

School #:	400
Building Size:	46,311 Square Feet
Grade Level:	PK-5
Year Built:	1967
Site Size:	5.2 Acres

SUMMARY

YE Smith Elementary School received a 10,000 square foot addition in 2014 that allowed DPS to remove the four mobile units that served the school for years. The addition increased the student capacity from 290 to 358 and the current enrollment is 344, which equates to as 96% occupancy level. The trend over the next ten years is for the enrollment to decrease to 263 in 2028, equaling 73% occupancy. Over the last ten years, the facility received a 20 year cycle renovation, a roof replacement, new kitchen hood, cooler / freezer, and some HVAC system replacement but therefore the FCI is rated as good. However, the District should plan on addressing maintenance associated with the remaining HVAC components, water heater replacement, and replacement of existing light fixtures with LED fixtures.



Current Capacity: 358 Students

Current Enrollment: 344 Students
96%

Projected Enrollment: 263 Students
73%

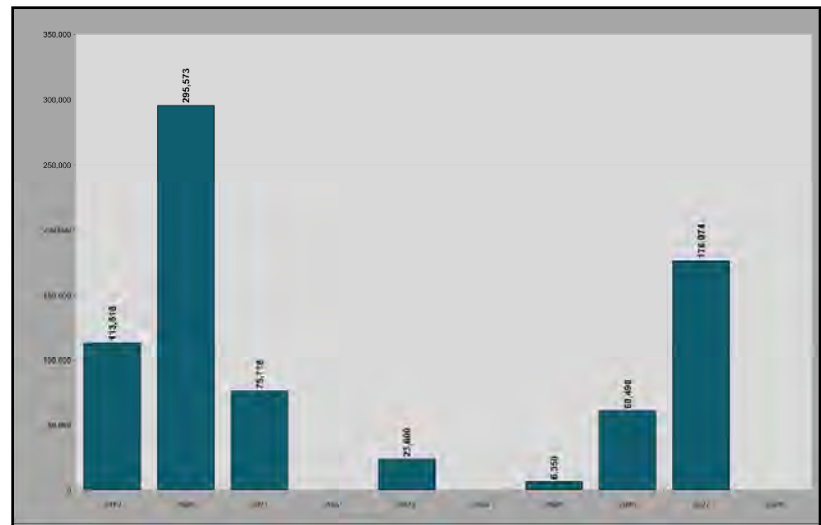
Square Feet per Student: 129.4 sf

Facility Condition Index: .04

New Construction: \$0

Current / Deferred Maintenance: \$751,323

Total Facility Needs: \$751,323



Durham Public Schools Capital Improvement Plan				Y.E. Smith Elementary		309		Summary Sheet	
Category/Description		Campus Program Total		\$ 751,323		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A								
</									



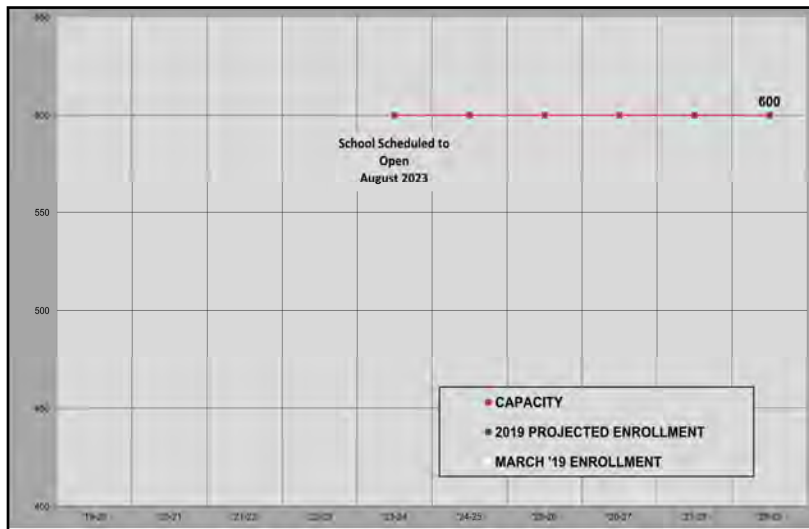
NEW ELEMENTARY SCHOOL "C"

906 SCOTT KING ROAD

<u>School #:</u>	TBD
<u>Building Size:</u>	90,000 Square Feet
<u>Grade Level:</u>	K-5
<u>Year Built:</u>	2023
<u>Site Size:</u>	46.3 Acres

SUMMARY

New Elementary School C is to be located on a previously acquired site in southern Durham and some conceptual design has been completed. This facility will help reduce overcrowding in the south west section of DPS. The facility needs to come online in 2022 but will take approximately 33 to 36 months after funding is in place and design begins.



Current Capacity: 600 Students

Current Enrollment: TBD Students
TBD%

Projected Enrollment: TBD Students
TBD%

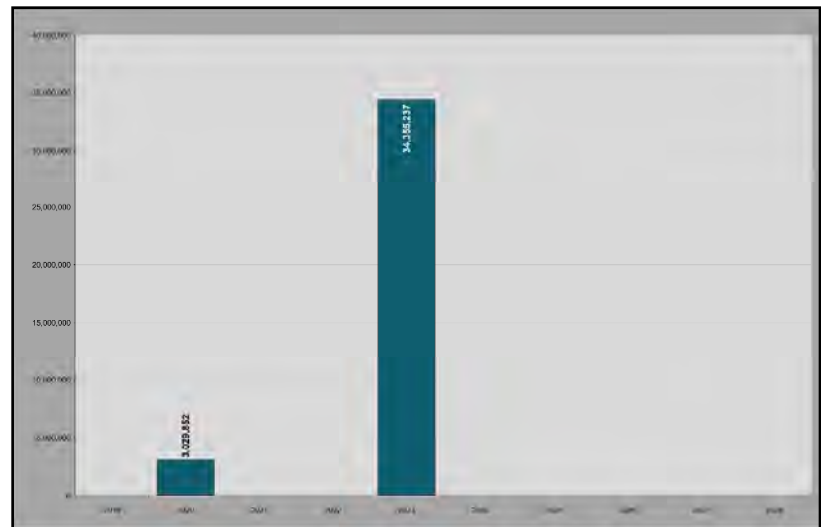
Square Feet per Student: 150 sf
(At 100% Capacity)

Facility Condition Index: N/A

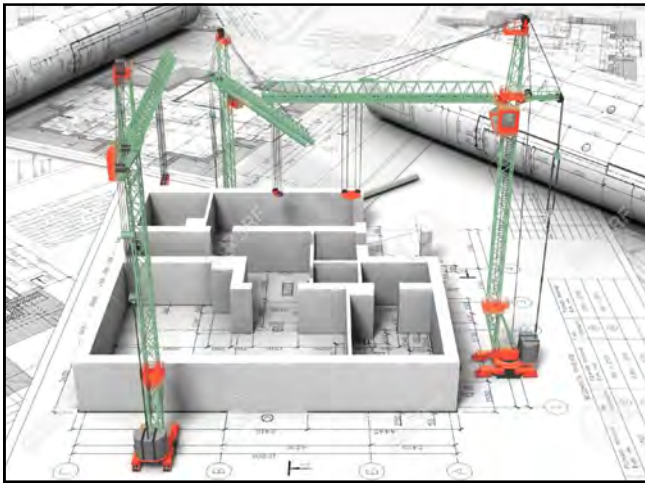
New Construction: \$37,385,089

Current / Deferred Maintenance: \$0

Total Facility Needs: \$37,385,089



Durham Public Schools				Scott King Road Elementary (School C)		TBD	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 37,385,089		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							
		</						



NEW ELEMENTARY SCHOOL

TBD

School #: TBD

Building Size: 120,000 Square Feet

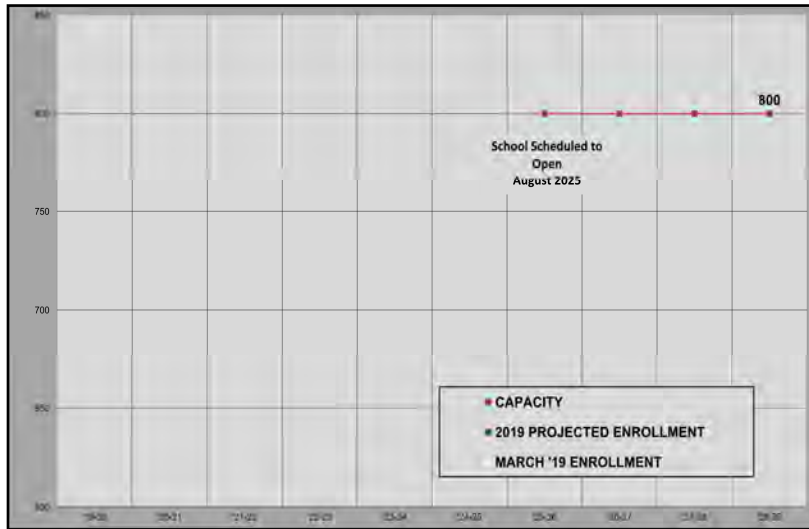
Grade Level: K-5

Year Built: 2025

Site Size: 33.2 Acres

SUMMARY

The District needs to consider all available land currently owned by DPS as a potential site for a replacement / redistricting plan.



Current Capacity: 800 Students

Current Enrollment: TBD Students
TBD%

Projected Enrollment: TBD Students
TBD%

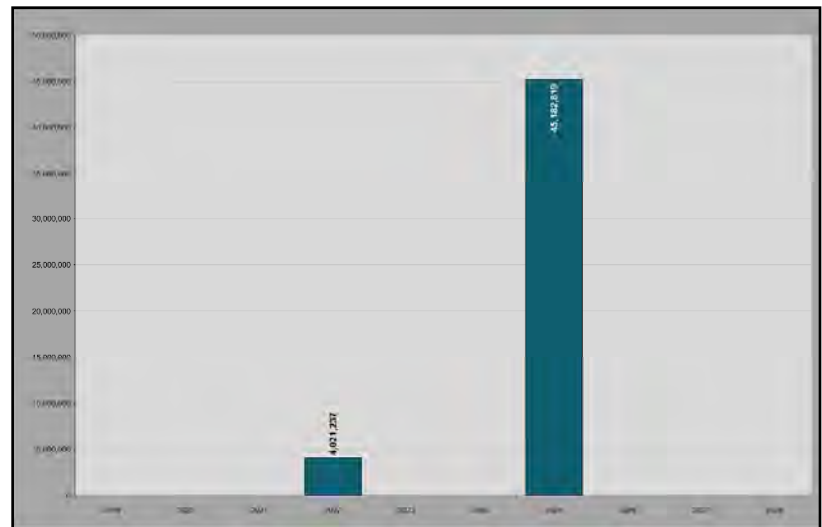
Square Feet per Student: 150 sf
(At 100% Capacity)

Facility Condition Index: N/A

New Construction: \$49,204,055

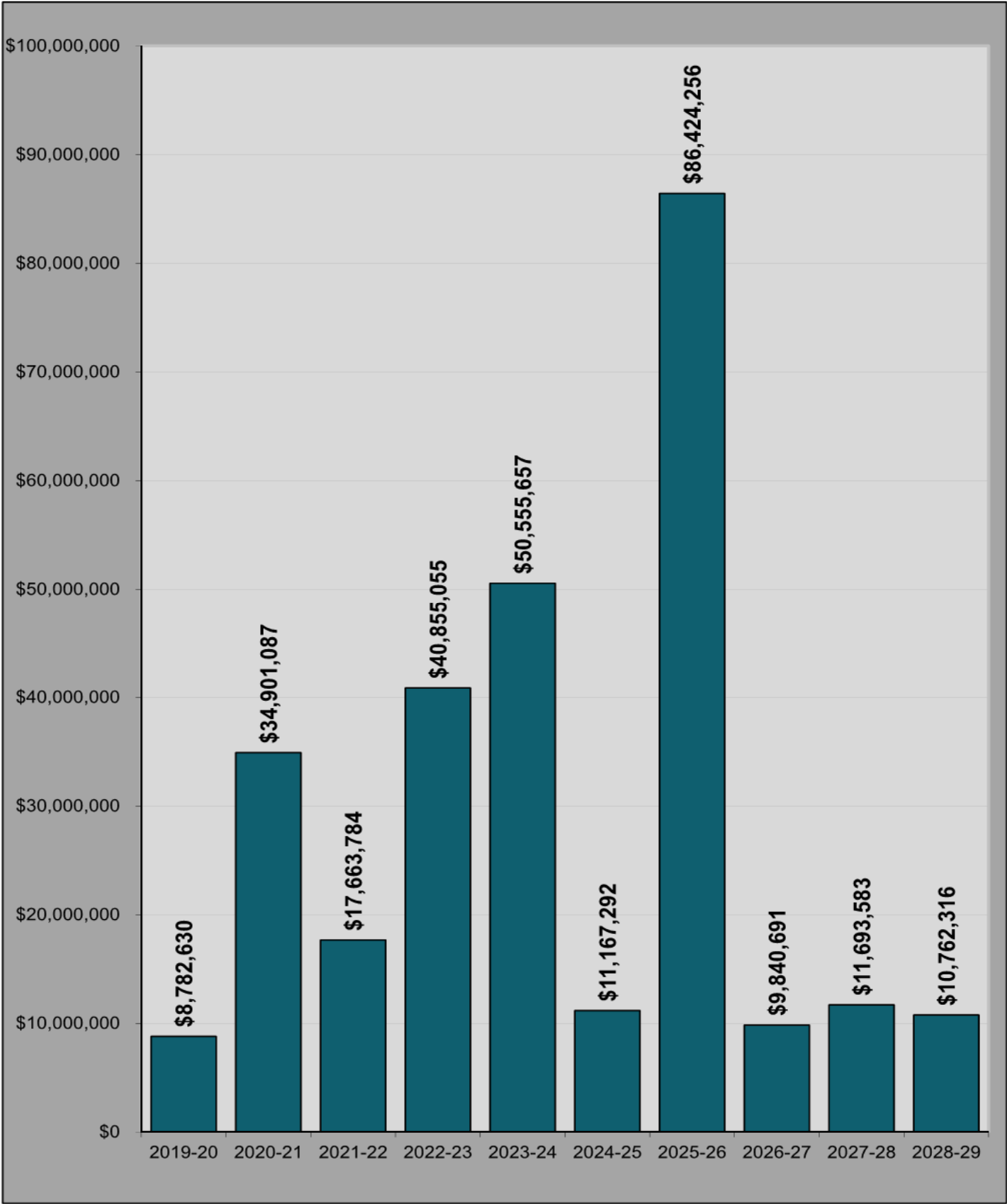
Current / Deferred Maintenance: \$0

Total Facility Needs: \$49,204,055



Durham Public Schools Capital Improvement Plan				v Elementary "F" (Option B)		TBD	Summary Sheet	
Category/Description		Campus Program Total		\$ 49,204,055		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							
							</	

ELEMENTARY SCHOOL CONSTRUCTION COST



\$282,646,349

MIDDLE SCHOOL SUMMARY SHEETS



DURHAM
PUBLIC SCHOOLS



BROGDEN MIDDLE

1001 LEON STREET

School #: 306

Building Size: 156,380 Square Feet

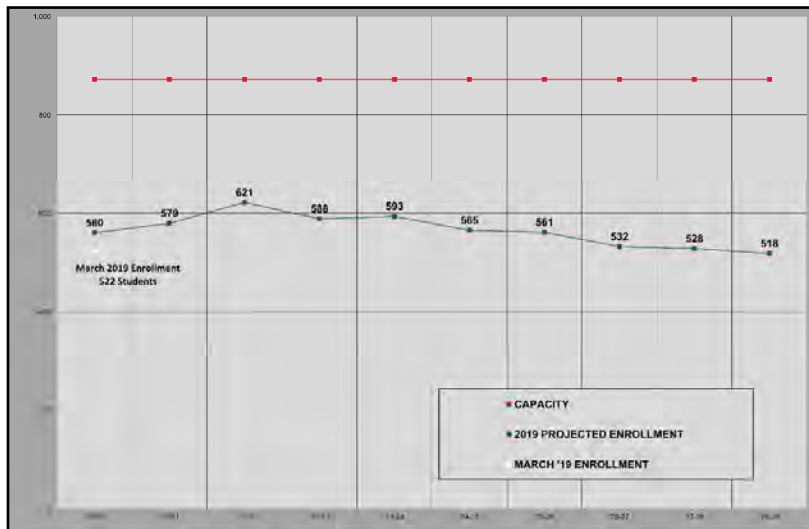
Grade Level: 6-8

Year Built: 1959, '76, '00

Site Size: 29.3 Acres

SUMMARY

Brogden Middle School was built in 1959 and had subsequent additions / renovations in 1976 and 2000. The current student capacity is 872 students and has an enrollment of 522. It is projected that the enrollment will increase to 621 in 2021 and then fall to 518 in 2028. It currently has a good FCI factor of 0.03 but due to the need for a 20 year cycle renovation, roof replacement, and HVAC System replacement, the FCI will increase to the critical level by 2021.



Current Capacity: 872 Students

Current Enrollment: 522 Students
60%

Projected Enrollment: 518 Students
59%

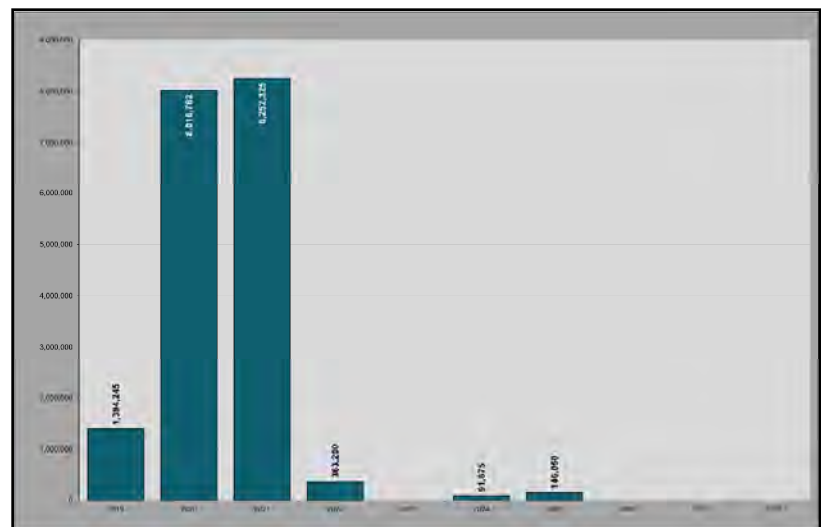
Square Feet per Student: 179.3 sf

Facility Condition Index: .38

New Construction: \$441,600

Current / Deferred Maintenance: \$17,882,857

Total Facility Needs: \$18,264,457



Durham Public Schools			Brogden Middle		515	Summary Sheet	
Capital Improvement Plan			\$ 18,264,457				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Unit Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 60% Occupancy Level and will decrease to 59%		
- Addition		or 2,000	\$150.00	\$300,000	New Concession Stand and Storage for Athletic Fields	2022	\$40,500
-				\$0			
Renovation							
- 20 Year Renovation		or		\$0	Restrooms (2014)	2034	\$0
- 20 Year Renovation		or 135,000	\$25.00	\$3,375,000	1976 Building - 20 Year Cycle Renovation	2021	\$303,750
- 20 Year Renovation		or 17,000	\$25.00	\$425,000	1959 Building - 20 Year Cycle Renovation	2021	\$38,250
- 20 Year Renovation		or 4,000		\$0	Gym Renovations (2017)	2037	\$0
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$300,000	or		\$300,000	A/V, Lights, Rigging	2021	\$27,000
Site							
- Grading for New Construction	\$20,000	or		\$20,000	Site Prep for Concession Stand	2022	\$2,700
- Drainage / Erosion	\$3,500	or		\$3,500	Investigate Corrective Measures for Drainage Issues at Courtyard	2019	\$0
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2021	\$450
- Irrigation		or 3	\$25,000.00	\$75,000	Irrigate Athletic Fields	2021	\$6,750
- Athletic Field(s) / Playground(s)		or 2	\$15,000.00	\$30,000	Replacement of Baseball and Softball Dugouts	2025	\$8,100
- Athletic Field(s) / Playground(s)	\$75,000	or		\$75,000	Resurface Track (2014)	2024	\$16,875
- Athletic Field(s) / Playground(s)		or 3	\$17,500.00	\$52,500	Regrade Football, Baseball & Softball	2021	\$4,725
- Athletic Field(s) / Playground(s)		or 800	\$220.00	\$176,000	Replace and add Football Field Bleachers	2021	\$15,840
- Parking Lot(s)		or		\$0	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2030	\$0
- Parking Lot(s)	\$75,000	or		\$75,000	Allowance: Resurface Drive / Parking adj to Building	2021	\$6,750
- Driveway(s) / Turn lane(s)	\$75,000	or		\$75,000	Allowance: Resurface Drive / Parking at Back of Site	2021	\$6,750
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or		\$0	Duke Energy Owned System		
- Site Lighting	\$15,000	or		\$15,000	Add Lighting at Front Parking Lot	2019	\$0
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope	\$438,725	or		\$438,725	Replace Auditorium, New Gym, and Old Gym Roofs	2019	\$0
- Roof: Low Slope	\$937,020	or		\$937,020	Replace New & Original Classroom Bldgs., Office Area	2019	\$0
- Exterior Walls		or		\$0			
- Exterior Doors		or 30	\$300.00	\$9,000	Clean / Paint All Exterior Doors	2021	\$810
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or 2	\$20,000.00	\$40,000	Refinish Gym Floors (Two Gyms)	2021	\$3,600
- Ceiling: ACT		or		\$0			
- Walls: Painting		or 156,380		\$0	Per 7-Year Cycle	2021	\$0
- Casework		or		\$0	Replace Science Lab Casework (Included in 20 Year Renovation)	2021	\$0
- Interior Doors / Windows		or 156,380		\$0			
- ADA / Code Upgrades	\$10,000	or		\$10,000	Upgrade Miscellaneous Building Items	2021	\$900
- Asbestos Abatement		or 156,380	\$1.40	\$218,932	Pre 1989 CMU Walls & Remove Asbestos Flooring (+/- 160k sf)	2021	\$19,704
- Other		or 900	\$175.00	\$157,500	Replace Gym Bleachers	2021	\$14,175
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2021	\$22,500
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2025	\$22,950
- Plumbing		or 2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2021	\$1,800
- Plumbing		or		\$0	Replace Roof Drain System (Included in Roofing Package)	2019	\$0
- Fire Sprinkler		or		\$0			
- HVAC		or 156,380	\$37.00	\$5,786,060	Complete HVAC Replacement, Convert from 2 pipe to 4 pipe	2020	\$260,373
- HVAC		or 156,380	\$3.25	\$508,235	Replace Controls - Power 20 Year Cycle	2020	\$22,871
- Electrical		or 150,000	\$1.50	\$225,000	Replace Balance of T8s to LED	2021	\$20,250
- Electrical		or		\$0	This Site Has A Generator (Review at Next Update)		
- Fire Alarm		or 156,380		\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035	\$0
- Security: Cameras		or 60	\$1,000.00	\$60,000	Upgrade Existing "Older" I.P. Cameras & Server	2021	\$5,400
- Security: Intrusion		or		\$0	Head End Replacement - Per 20 Year Cycle (2015)	2035	\$0
- Intercom		or		\$0	Full System Replacement - Per 20 Year Cycle (2015)	2035	\$0
- Access Controls	\$25,000	or		\$25,000	S2 Door Access	2021	\$2,250
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$13,772,472			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$1,377,247		2020	\$61,976
Survey/Testing	1.5%			\$206,587		2021	\$18,593
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3.0%			\$413,174	Allowance - Refresh & Wrestling Mat	2021	\$37,186
Land Purchase				\$0			
Contingency	10%			\$1,377,247		2021	\$123,952
Support Costs Subtotal				\$3,374,256			
Program Subtotal				\$17,146,728			
Program Escalation				\$1,117,729			\$1,117,729
Program Total				\$18,264,457			



GEORGE L CARRINGTON MIDDLE

227 MILTON ROAD

School #: 316

Building Size: 207,804 Square Feet

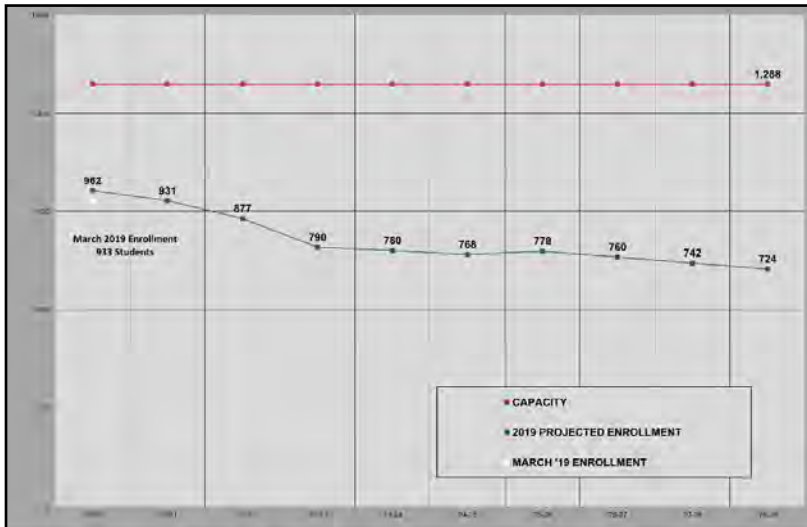
Grade Level: 6-8

Year Built: 1964, '84, '05

Site Size: 66.1 Acres

SUMMARY

Built in 1964 with additions / renovations in 1984 and most recently, a 44,733 square foot addition in 2004, Carrington Middle School will be needing a large amount of new and deferred maintenance over the next ten years, which includes a 20 year cycle renovation, athletic and site repairs / upgrades, roof replacement, food service equipment, HVAC Systems, and electrical systems such as fire alarm replacement. With regard to capacity and enrollment, this facility has a capacity of 1,288 students but only 933 students currently enrolled. Over the next ten years, the enrollment is projected to decrease to 724 in 2028, which equates to a 56% occupancy level.



Current Capacity: 1,288 Students

Current Enrollment: 933 Students
72%

Projected Enrollment: 724 Students
56%

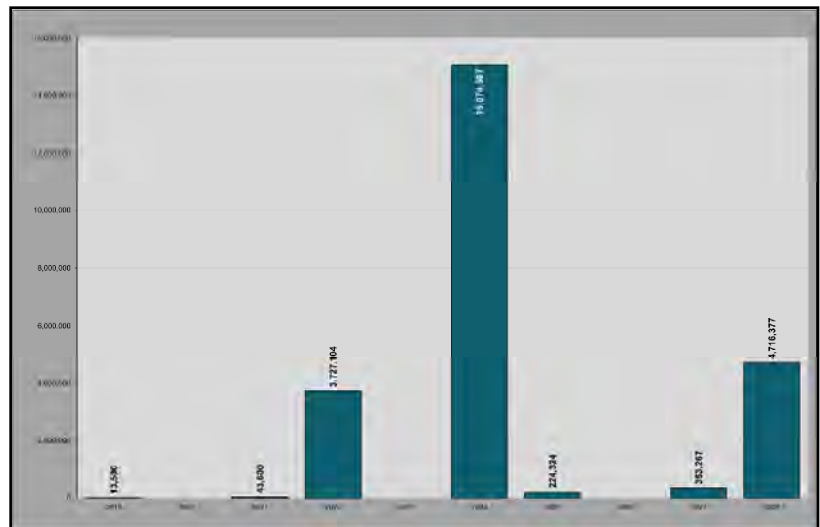
Square Feet per Student: 161.3 sf

Facility Condition Index: .38

New Construction: \$441,600

Current / Deferred Maintenance: \$23,711,159

Total Facility Needs: \$24,152,759



Durham Public Schools			George L. Carrington Middle		921	Summary Sheet	
Capital Improvement Plan			\$ 24,152,759				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 72% Occupancy Level and will increase to 56%		
- Addition		or		\$0	Remove Mobile Units	2024	\$0
- Addition		or	2,000	\$150.00	New Restroom Facility for Athletic Fields	2022	\$40,500
-		or		\$0			
Renovation							
- 20 Year Renovation		or	163,071	\$25.00	20 Year Cycle Renovation	2024	\$917,274
- 20 Year Renovation		or	44,733	\$25.00	20 Year Cycle Renovation - 2004 Addition	2024	\$251,623
- Replace Dugouts		or	4	\$15,000.00	Replace Baseball and Softball Dugouts	2024	\$13,500
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)	2019	\$0
- Theater Arts Renovation	\$300,000	or		\$300,000	A/V, Lights, Rigging	2024	\$0
Site							
- Grading for New Construction	\$20,000	or		\$20,000	Site Prep for Restroom Facility at Athletic Fields	2022	\$2,700
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2024	\$1,125
- Irrigation		or	4	\$20,000.00	Irrigate 4 Athletic Fields	2022	\$10,800
- Athletic Field(s) / Playground(s)	\$75,000	or		\$75,000	Resurface Track	2022	\$10,125
- Athletic Field(s) / Playground(s)		or	4	\$17,500.00	Regrade Football, Soccer, Baseball & Softball / Irrigation (Survey)	2022	\$9,450
- Athletic Field(s) / Playground(s)		or	1,200	\$175.00	Replace Football Field Bleachers	2022	\$28,350
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
- Parking Lot(s)		or	6,500	\$18.00	Resurface Bus Parking Lot	2022	\$15,795
- Driveway(s) / Turn lane(s)		or	500	\$30.00	Pave Gravel Drive at Athletic Fields (EMS Access to Football Field)	2022	\$2,025
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or		\$0	Duke Energy Owned System		
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope	\$3,356,852	or		\$3,356,852	Replace Cafeteria Addition & New Stairwell L & Commons	2028	\$1,359,525
- Roof: Metal		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VGT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or	2	\$20,000.00	Refinish Gym Floor	2024	\$9,000
- Ceiling: ACT		or		\$0			
- Walls: Painting		or	207,804	\$1.50	Per 7-Year Cycle (Included in 20 Year Renovation)	2024	\$70,134
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades	\$5,000	or		\$5,000	Upgrade Miscellaneous Building Items (1964, 1984)	2024	\$1,125
- Asbestos Abatement		or	163,071	\$1.40	Pre 1989 CMU Walls	2024	\$51,367
- Other		or	900	\$175.00	Replace Gym Bleachers	2024	\$35,438
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, & Cooler / Freezer	2024	\$56,250
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2024	\$19,125
- Plumbing		or	207,804	\$1.25	Replace Domestic Boiler	2027	\$93,512
- Plumbing		or	15	\$500.00	Replace Hose Bibs	2024	\$1,688
- Fire Sprinkler		or		\$0			
- HVAC		or	207,804	\$4.00	Replace Chillers Per 12 Year Cycle (2010)	2022	\$112,214
- HVAC		or	207,804	\$2.00	Replace Boilers - Per 20 Year Cycle	2024	\$93,512
- HVAC		or	207,804	\$12.00	Replace AHUs	2024	\$561,071
- HVAC		or	207,804	\$0	Replace Controls - Per 20 Year Cycle (2010)	2030	\$0
- Electrical	\$3,500	or		\$3,500	Investigate Replacing Sub Panels	2019	\$0
- Fire Alarm		or	207,804	\$2.50	Full System Replacement - Per 20 Year Cycle	2024	\$116,890
- Security: Cameras		or	10	\$1,000.00	Upgrade Existing "Older" I.P. Cameras (Survey)	2024	\$2,250
- Security: Intrusion	\$6,931	or		\$6,931	Head End Replacement - Per 20 Year Cycle	2024	\$1,559
- Intercom		or	207,804	\$0.85	Full System Replacement - Per 20 Year Cycle	2025	\$47,691
- Access Controls		or	40	\$1,000.00	S2 Door Access	2021	\$3,600
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$15,655,759			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$1,565,576		2022	\$211,353
Survey/Testing	1.5%			\$234,836		2024	\$52,838
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3.0%			\$469,673	Allowance - Refresh & Wrestling Mat	2024	\$105,676
Land Purchase				\$0			
Contingency	10%			\$1,565,576		2024	\$352,255
Support Costs Subtotal				\$3,835,661			
Program Subtotal				\$19,491,420			
Program Escalation				\$4,661,339			\$4,661,339
Program Total				\$24,152,759			



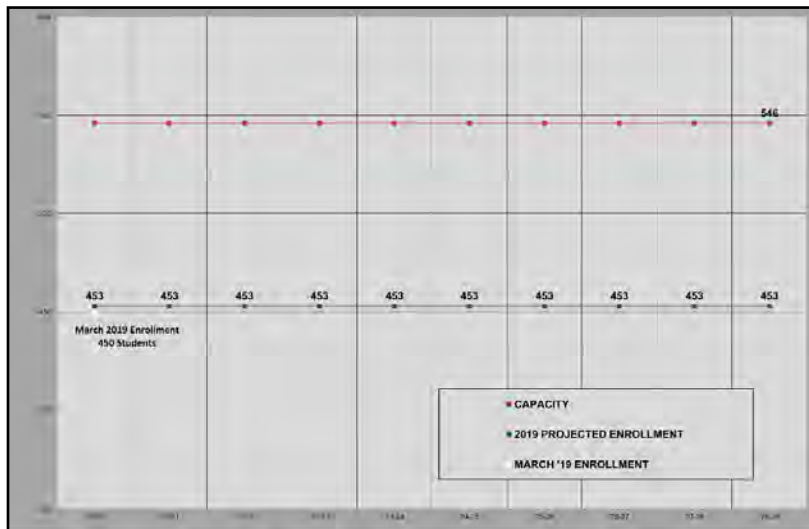
JAMES E SHEPARD MIDDLE

2401 DAKOTA STREET

<u>School #:</u>	338
<u>Building Size:</u>	96,870 Square Feet
<u>Grade Level:</u>	6-8
<u>Year Built:</u>	1964, '66, '01, '11
<u>Site Size:</u>	22.5 Acres

SUMMARY

Shepard Middle School, which was built in 1964, received a significant renovation in 2012, however, major systems will need attention such as roofing, kitchen equipment, etc. over the next ten years. The current student capacity is 546 but the enrollment as of March is only 450, equating to an 82% occupancy level. Over the next ten years, the enrollment will remain 453 due to the facility being a magnet.



Current Capacity: 546 Students

Current Enrollment: 450 Students
82%

Projected Enrollment: 453 Students
83%

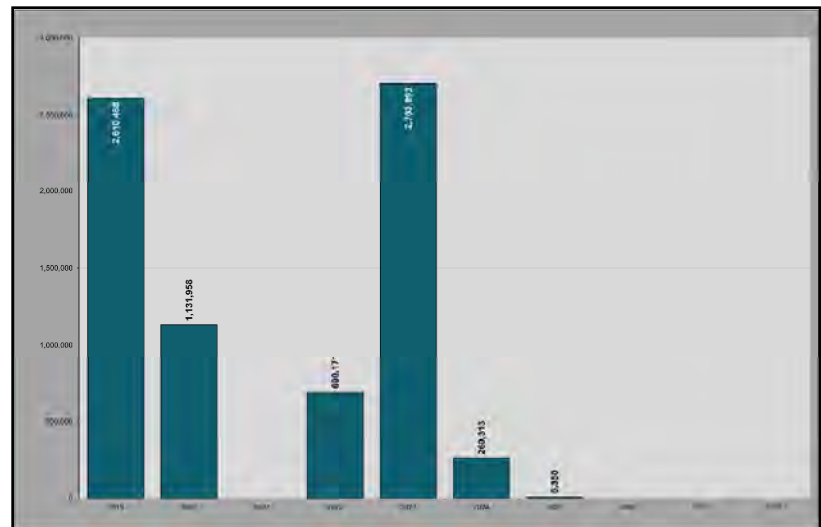
Square Feet per Student: 177.4 sf

Facility Condition Index: .25

New Construction: \$22,080

Current / Deferred Maintenance: \$7,381,073

Total Facility Needs: \$7,403,153



Durham Public Schools				James E Shepard Middle		451	Summary Sheet	
Capital Improvement Plan				\$ 7,403,153				
Category/Description	Campus Program Total				Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction					Currently at 82% Occupancy Level and will remain at 82%			
- New Dugouts		or	4	\$4,000.00	\$16,000	New Baseball and Softball Dugouts	2022	\$2,160
- Canopies		or			\$0			
-		or			\$0			
Renovation								
- 20 Year Renovation		or			\$0	Facility Renovated (2012)	2032	\$0
- Full Renovation of Auditorium		or	14,850	\$50.00	\$742,500	Renovation of Flooring / Seating / Lights / Sound System	2019	\$0
- Full Renovation of Kitchen		or	1,500	\$125.00	\$187,500	Full Kitchen Renovation	2019	\$0
- Security Vestibule		or			\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$300,000	or			\$300,000	A/V, Lights, Rigging	2019	\$0
Site								
- Grading for New Construction		or			\$0			
- Drainage / Erosion	\$40,000	or			\$40,000	Add Retaining Wall (+/- 300 LF) and Storm Sewer at Auditorium	2022	\$5,400
- Landscaping / Grassing	\$5,000	or			\$5,000	Refresh Landscaping	2025	\$1,350
- Irrigation		or	2	\$20,000.00	\$40,000	Irrigate Baseball and Softball	2022	\$5,400
- Athletic Field(s) / Playground(s)		or	3	\$17,500.00	\$52,500	Regrade Football, Baseball, Softball	2022	\$7,086
- Athletic Field(s) / Playground(s)		or	500	\$175.00	\$87,500	Replace Football Field Bleachers	2022	\$11,613
- Athletic / Playground Equipment		or			\$0			
- Parking Lot(s)	\$10,000	or			\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
- Driveway(s) / Turn lane(s)		or			\$0			
- Sidewalks	\$5,000	or			\$5,000	Allowance: Repair Sidewalk along Dakota Street	2019	\$0
- ADA		or			\$0			
- Fencing		or	1,000	\$24.00	\$24,000	Replace Baseball and Softball Fencing (5' Fencing)	2022	\$3,240
- Site Lighting		or			\$0	Duke Energy Owned System		
- Utilities		or			\$0			
-		or			\$0			
Building Envelope								
- Structural		or			\$0			
- Roof: Low Slope	\$1,583,435	or			\$1,583,435	Replace Auditorium, Main Building, Gym, Sect. D Canopy Roofs	2023	\$285,018
- Roof: Low Slope	\$42,000	or			\$42,000	Repair Drainage Issue at Roof	2023	\$7,560
- Roof: Metal		or			\$0			
- Exterior Walls	\$5,000	or			\$5,000	Pressure Wash Exterior	2019	\$0
- Exterior Walls	\$650,000	or			\$650,000	Remove Metal Panels at Roof Edge, add sheeting, waterproofing	2023	\$117,000
- Exterior Doors		or	30	\$250.00	\$7,500	Clean and Paint Exterior Doors	2019	\$0
- Windows		or			\$0			
-		or			\$0			
Building Finishes								
- Flooring: VCT / Vinyl		or			\$0	Black Adhesive Seeping Through Joints (Possible Water Issue)		
- Flooring: Sports Flooring		or	1	\$20,000.00	\$20,000	Refinish Gym Floor (Survey)	2022	\$2,700
- Ceiling: ACT		or			\$0			
- Walls: Painting		or	73,858	\$1.50	\$110,787	Per 7-Year Cycle (2012)	2019	\$0
- Casework		or			\$0			
- Interior Doors / Windows		or			\$0			
- ADA / Code Upgrades	\$7,500	or			\$7,500	Stage is not ADA Accessible (Add Lift / Ramp)	2019	\$0
- Asbestos Abatement		or	96,870		\$0	Pre 1989 CMU Walls - Renovated in 2011 but constructed in 1960's	2032	\$0
-		or			\$0			
Building Systems								
- Food Service	\$250,000	or			\$250,000	Replace All Kitchen Equipment	2020	\$11,250
- Food Service	\$85,000	or			\$85,000	Refresh Kitchen Equipment	2024	\$19,125
- Plumbing		or	2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2019	\$0
- Plumbing		or	5	\$500.00	\$2,500	Replace Hose Bibs	2019	\$0
- Fire Sprinkler		or			\$0			
- HVAC		or	14,850	\$40.75	\$605,138	Replace Auditorium Units	2019	\$0
- HVAC		or	82,020	\$4.00	\$328,080	Replace Chillers Per 12 Year Cycle (2) 2010	2022	\$44,291
- HVAC		or	82,020		\$0	Replace Boilers (2) - Per 20 Year Cycle (2010)	2030	\$0
- HVAC		or	82,020		\$0	Replace AHUs	2030	\$0
- HVAC		or	82,020		\$0	Replace Controls - Per 20 Year Cycle (2010)	2030	\$0
- Electrical		or	85,000	\$1.50	\$127,500	Replace T8s to LED	2024	\$28,688
- Fire Alarm		or			\$0	Full System Replacement - Per 20 Year Cycle (2012)	2032	\$0
- Security: Cameras		or	16	\$1,000.00	\$16,000	Upgrade Existing "Older" I.P. Cameras	2023	\$2,880
- Security: Intrusion	\$10,000	or			\$10,000	Head End Replacement - Per 20 Year Cycle	2020	\$450
- Intercom	\$30,000	or			\$30,000	Head End Replacement - Per 20 Year Cycle	2020	\$1,350
- Access Controls	\$60,000	or			\$60,000	S2 Door Access	2019	\$0
Technology								
- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle		
- UPS		or			\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or			\$0	Additional Drops		
- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle		
-		or			\$0			
Facility Improvements Sub Total					\$5,470,440			
II B Support Costs								
Prof/Pm/Support Fees	10%				\$547,044		2019	\$0
Survey/Testing	1.5%				\$82,057		2020	\$3,693
Storage and Moving					\$0			
City Fees/County					\$0			
FF&E	3%				\$164,113	Allowance - Refresh & Wrestling Mat	2020	\$7,385
Land Purchase					\$0			
Contingency	10%				\$547,044		2020	\$24,617
Support Costs Subtotal					\$1,340,258			
Program Subtotal					\$6,810,697			
Program Escalation					\$592,456			\$592,456
Program Total					\$7,403,153			



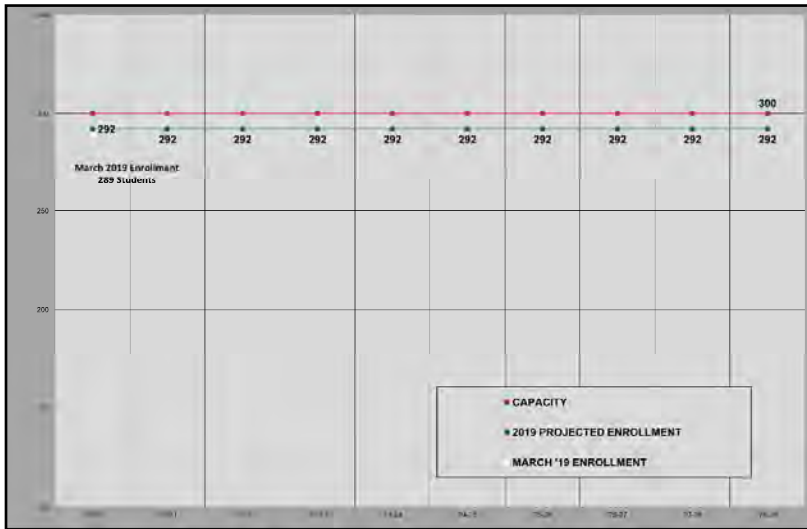
LAKEWOOD MONTESSORI MIDDLE

2119 CHAPEL HILL ROAD

School #: 342
Building Size: 71,278 Square Feet
Grade Level: 6-8
Year Built: 2011
Site Size: 7.3 Acres

SUMMARY

One of DPS' newest facilities, Lakewood Montessori Middle School opened in 2011 with a capacity of 300 students and because the facility is a choice school, enrollment can be managed using a cap and therefore, the enrollment should not exceed 292 over the next ten years. The facility has a low FCI of 0.05 but future maintenance will include sitework and replacement of HVAC chillers.



Current Capacity: 300 Students

Current Enrollment: 289 Students
96%

Projected Enrollment: 292 Students
97%

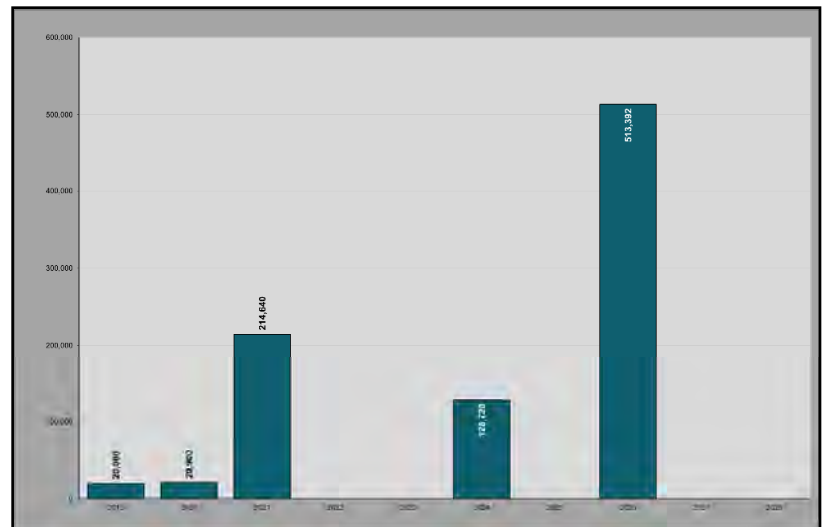
Square Feet per Student: 237.6 sf

Facility Condition Index: .06

New Construction: \$0

Current / Deferred Maintenance: \$897,652

Total Facility Needs: \$897,652



Durham Public Schools			Lakewood Montessori Middle		292	Summary Sheet	
Capital Improvement Plan			\$ 897,652				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 96% Occupancy Level and will increase to 97%.		
- Addition		or		\$0	Opened in 2011		
-		or		\$0			
Renovation							
- 20-Year Renovation		or		\$0	20 Year Renovation	2031	\$0
- 20-Year Renovation	\$5,000	or		\$5,000	Investigate conversion of Patio to Office Space	2019	\$0
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing		or		\$0	Refresh Landscape	2031	\$0
- Irrigation		or	1	\$20,000.00	Irrigate Athletic Field	2021	\$1,800
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic Field(s) / Playground(s)		or	1	\$17,500.00	Regrade Football / Soccer	2021	\$1,575
- Athletic Field(s) / Playground(s)		or	300	\$175.00	Add Football Field Bleachers	2021	\$4,725
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)		or		\$0			
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or		\$0	Duke Energy Owned System		
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural	\$5,000	or		\$5,000	Investigate Cracks / Settlement at Principal Area	2019	\$0
- Roof: Low Slope		or		\$0			
- Roof: Metal		or		\$0			
- Roof: Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or	1	\$20,000.00	Refinish Gym Floor	2026	\$6,300
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or	71,278	\$1.50	Per 7 Year Cycle	2021	\$9,623
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
-		or		\$0			
Building Systems							
- Food Service		or		\$0			
- Plumbing		or	1	\$10,000.00	Replace PVI Heaters (100 Gal)	2019	\$0
- Fire Sprinkler		or		\$0			
- HVAC		or	71,278	\$4.00	Replace Chillers Per 12 Year Cycle (2)	2026	\$89,810
- HVAC		or	71,278	\$0	Replace Boilers (3) - Per 20 Year Cycle	2031	\$0
- HVAC		or	71,278	\$0	Replace VAV	2031	\$0
- HVAC		or	71,278	\$0	Replace Controls - Per 20 Year Cycle	2031	\$0
- Electrical		or	71,278	\$0	Replace T8s to LED	2031	\$0
- Fire Alarm		or		\$0	Replace System - Per 20 Year Cycle (2011)	2031	\$0
- Security: Cameras		or	37	\$1,250.00	Upgrade Existing "Older" I.P. Cameras & Server	2024	\$10,406
- Security: Intrusion		or		\$0	Replace System - Per 20 Year Cycle (2011)	2031	\$0
- Intercom		or		\$0			
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2020	\$900
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$588,279			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$58,828		2024	\$13,236
Survey/Testing	1.5%			\$8,824		2026	\$2,780
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$17,648	Allowance - Refresh & Wrestling Mat	2026	\$5,559
Land Purchase				\$0			
Contingency	10%			\$58,828		2026	\$18,531
Support Costs Subtotal				\$144,128			
Program Subtotal				\$732,407			
Program Escalation				\$165,245			\$165,245
Program Total				\$897,652			



LOWE'S GROVE MIDDLE

4418 S. ALSTON AVENUE

School #: 346

Building Size: 122,504 Square Feet

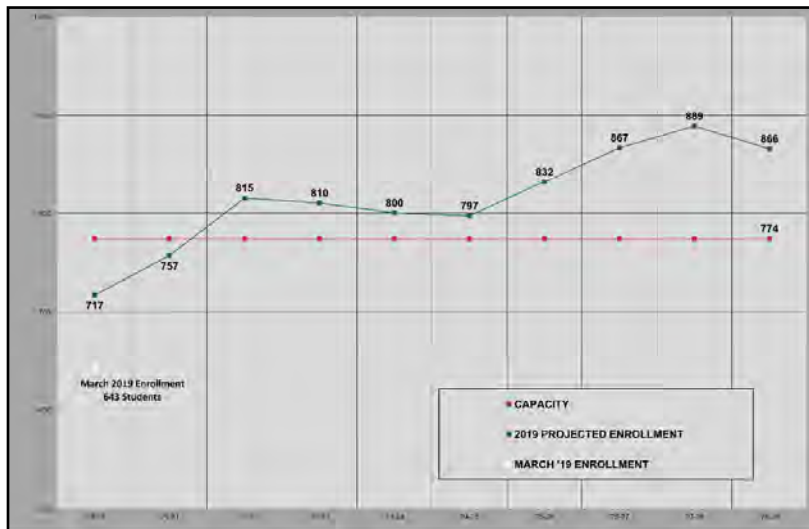
Grade Level: 6-8

Year Built: 1975, '09

Site Size: 28.0 Acres

SUMMARY

Lowe's Grove Middle School was built in 1975 and was fully renovated in 2009. Upcoming needs include roofing and HVAC as well as some sitework associated with athletics. The facility has a capacity of 774 students and as of March 2019, had an enrollment of 643 students and the trend is for the enrollment to grow to 866 in 2028 therefore a classroom addition is recommended to address the overcrowding unless there is redistricting of student assignment.



Current Capacity: 774 Students

Current Enrollment: 643 Students
83%

Projected Enrollment: 866 Students
112%

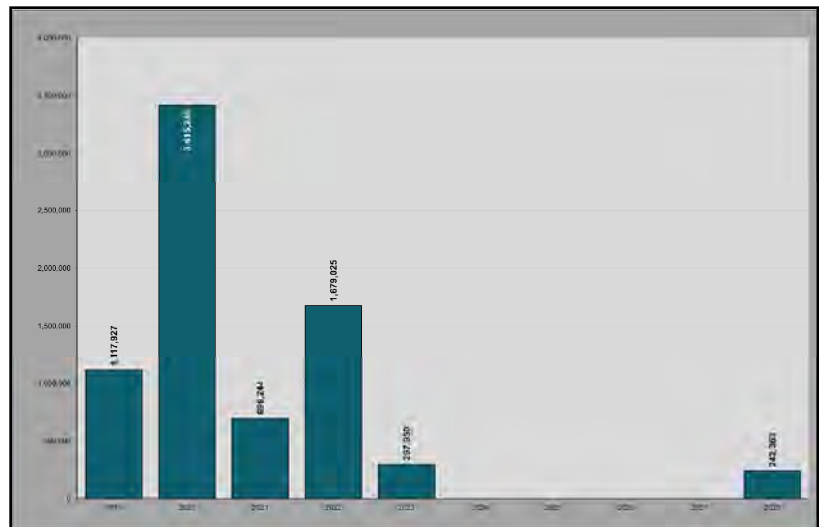
Square Feet per Student: 158.3 sf

Facility Condition Index: .20

New Construction: \$1,676,700

Current / Deferred Maintenance: \$5,772,056

Total Facility Needs: \$7,448,756



Durham Public Schools			Lowe's Grove Middle		627	Summary Sheet	
Capital Improvement Plan			\$ 7,448,756				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 83% Occupancy Level and will increase to 112%		
- Addition	or	4,000	\$200.00	\$800,000	Four (4) Classroom Addition for Capacity	2022	\$108,000
- Addition	or	2,000	\$150.00	\$300,000	New Storage Building for Athletic Fields	2022	\$40,500
-	or			\$0			
Renovation							
- 20 Year Renovation	or	122,504		\$0	Facility Renovated in 2009	2029	\$0
- 20 Year Renovation	or			\$0	Gym Renovations (2017)	2037	\$0
- 20 Year Renovation	or	4,000	\$100.00	\$400,000	Allowance: Renovate Group Restrooms (Plumbing In Bad Shape)	2021	\$36,000
- Security Vestibule	or			\$0	Develop Passive Security at Front Office (2019)		
- Theater Arts Renovation	\$300,000	or		\$300,000	A/V, Lights, Rigging	2022	\$0
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Classroom Addition	2022	\$15,525
- Drainage / Erosion	\$7,500	or		\$7,500	Allowance: Drainage Issue at Mechanical Room / Gym (CB and Pipe)	2019	\$0
- Drainage / Erosion	\$7,500	or		\$7,500	Allowance: Drainage Issue at Emergency Drive	2019	\$0
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2023	\$900
- Irrigation	or	1	\$20,000.00	\$20,000	Irrigate 3 Athletic Fields	2023	\$3,600
- Athletic Field(s) / Playground(s)	or	4	\$17,500.00	\$70,000	Regrade Football, Soccer, Baseball, Softball	2023	\$12,600
- Athletic Field(s) / Playground(s)	or	900	\$175.00	\$157,500	Replace Football Field Bleachers	2023	\$28,350
- Athletic / Playground Equipment	or			\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
- Driveway(s) / Turn lane(s)	\$7,500	or		\$7,500	Allowance: Repair Asphalt at Dumpster Pad	2019	\$0
- Driveway(s) / Turn lane(s)	\$10,000	or		\$10,000	Allowance: Repair Student Drive at Jester Road	2019	\$0
- Sidewalks	or			\$0			
- ADA	or			\$0			
- Fencing	or	1,000	\$24.00	\$24,000	Add 5ft Black Vinyl Site Fencing	2019	\$0
- Utilities	or			\$0	Duke Energy Owned System		
-	or			\$0			
Building Envelope							
- Structural	or			\$0			
- Roof: Low Slope	or			\$0	Replace Media Center and Gym Roofs (2019)	2039	\$0
- Roof: Low Slope	or			\$0	Replace Front Classroom Bldg., Cafeteria, Corridor, Voc Ed (2019)	2039	\$0
- Roof: Shingle	or			\$0			
- Exterior Walls	\$450,000	or		\$450,000	Allowance: Repair Veneer Issues at Gym	2019	\$0
- Exterior Walls	\$10,000	or		\$10,000	Clean and Paint Front Entrance	2021	\$900
- Exterior Doors	or			\$0			
- Windows	or			\$0			
-	or			\$0			
Building Finishes							
- Flooring: VCT / Vinyl	or			\$0			
- Flooring: Hard Tile / Terrazzo	or			\$0			
- Flooring: Sports Flooring	or			\$0	Refinish Gym Floor (2017)	2030	\$0
- Ceiling: ACT	or			\$0			
- Walls: Painting	or	122,504	\$1.50	\$183,756	Per 7-Year Cycle	2021	\$16,538
- Casework	or			\$0			
- Interior Doors / Windows	or			\$0			
- ADA / Code Upgrades	or			\$0			
- Asbestos Abatement	or	122,504		\$0	Pre 1989 CMU Walls	2029	\$0
-	or			\$0			
Building Systems							
- Food Service	or			\$0	Replace Cooler / Freezer (2009)	2029	\$0
- Food Service	or			\$0	Replace Hood, Dish Washer, Kitchen Equipment	2029	\$0
- Plumbing	or	2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2021	\$1,800
- Fire Sprinkler	or			\$0			
- HVAC	or	122,504	\$4.00	\$490,016	Replace Chiller Per 12 Year Cycle (2007)	2020	\$22,051
- HVAC	or	122,504	\$2.00	\$245,008	Replace Boilers (2) - Per 20 Year Cycle	2020	\$11,025
- HVAC	or	122,504	\$14.00	\$1,715,056	Replace AHUs	2020	\$77,178
- HVAC	or	122,504		\$0	Replace Controls - Per 20 Year Cycle (2016)	2036	\$0
- Electrical	or	115,000	\$1.50	\$172,500	Replace T8s to LED	2028	\$69,863
- Fire Alarm	or			\$0	Full System Replacement - Per 20 Year Cycle (2009)	2029	\$0
- Security: Cameras	or	12	\$1,000.00	\$12,000	Upgrade Existing "Older" I.P. Cameras	2019	\$0
- Security: Intrusion	\$6,931	or		\$6,931	Head End Replacement - Per 20 Year Cycle	2020	\$312
- Intercom	\$30,000	or		\$30,000	Head End Replacement - Per 20 Year Cycle	2019	\$0
- Access Controls	\$25,000	or		\$25,000	S2 Door Access	2021	\$2,250
Technology							
- Route / Switch Equipment	or			\$0	Replace - Per 5 Year Cycle		
- UPS	or			\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points	or			\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System	or			\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks	or			\$0	Additional Drops		
- Classroom A/V	or			\$0	Replace - Per 5 Year Cycle		
-	or			\$0			
Facility Improvements Sub Total				\$5,594,267			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$559,427		2019	\$0
Survey/Testing	1.5%			\$83,914		2020	\$3,776
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3.0%			\$167,828	Allowance - Refresh & Wrestling Mat	2020	\$7,552
Land Purchase				\$0			
Contingency	10%			\$559,427		2020	\$25,174
Support Costs Subtotal				\$1,370,595			
Program Subtotal				\$6,964,862			
Program Escalation				\$483,894			\$483,894
Program Total				\$7,448,756			



LUCAS MIDDLE

923 SNOW HILL ROAD

School #: 343

Building Size: 153,593 Square Feet

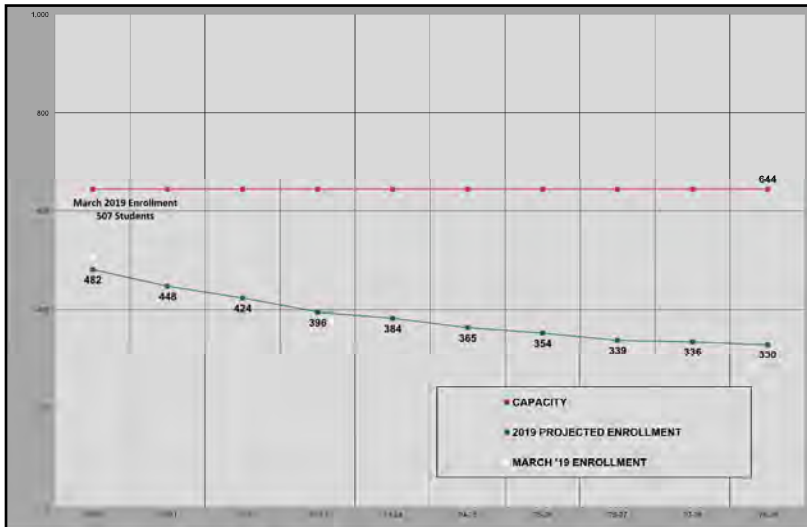
Grade Level: 6-8

Year Built: 2012

Site Size: 31.8 Acres

SUMMARY

Lucas Middle School was opened for the 2012 school year and is a shared facility with Durham Parks and Recreation. The facility has a capacity of 644 students and the current enrollment is 507 students, which represents a 79% occupancy level; however the forecast is for the enrollment to decrease to 51% in 2028 (330). Due to the newness of the facility, maintenance over the next ten years will be minor and will include items such as site related needs, facility painting, and HVAC chiller replacement.



Current Capacity: 644 Students

Current Enrollment: 507 Students
79%

Projected Enrollment: 330 Students
51%

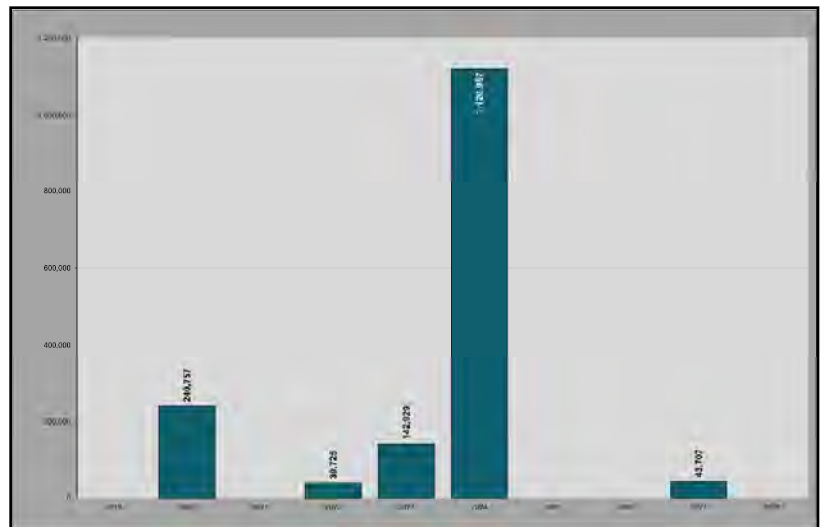
Square Feet per Student: 238.5 sf

Facility Condition Index: .03

New Construction: \$0

Current / Deferred Maintenance: \$1,588,076

Total Facility Needs: \$1,588,076



Durham Public Schools Capital Improvement Plan				Lucas Middle		512	Summary Sheet	
Category/Description		Campus Program Total		\$ 1,588,076		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							
							</	



NEAL MIDDLE

201 BAPTIST ROAD

School #: 355

Building Size: 129,403 Square Feet

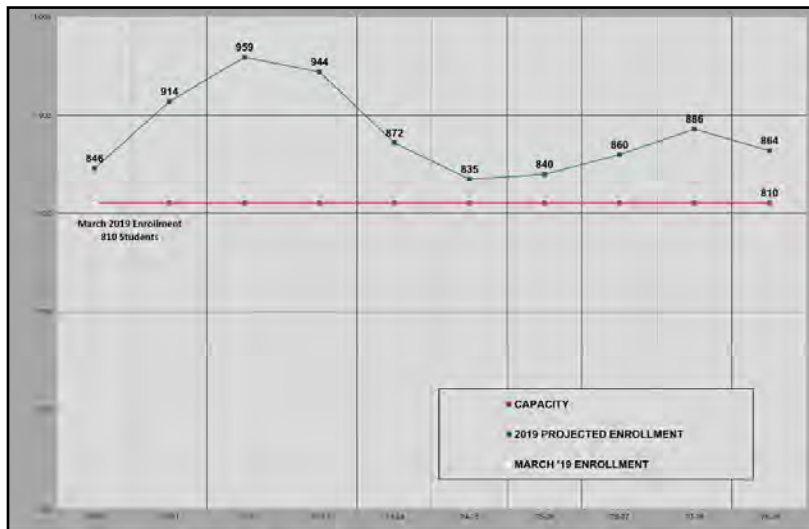
Grade Level: 6-8

Year Built: 1966, '88, '11

Site Size: 49.1 Acres

SUMMARY

Neal Middle School has a capacity for 810 students and a 2018 / 2019 enrollment of 810. In 2021, the projected enrollment for this facility will peak at 959 students. However enrollment should slightly decrease through 2028 when an estimated 864 students are projected to attend the school resulting in an occupancy level of 107%, therefore a classroom addition is recommended. The main roof was replaced in 2009, the HVAC chiller and boiler was replaced in 2009, and a 20 year cycle renovation took place in 2011 and therefore the FCI is only 0.01 but a good bit of typical maintenance remains and will need to be addressed over the next ten years, including sitework issues, some interior finishes, and HVAC systems, otherwise the FCI rating will become 0.16.



Current Capacity: 810 Students

Current Enrollment: 810 Students
100%

Projected Enrollment: 864 Students
106%

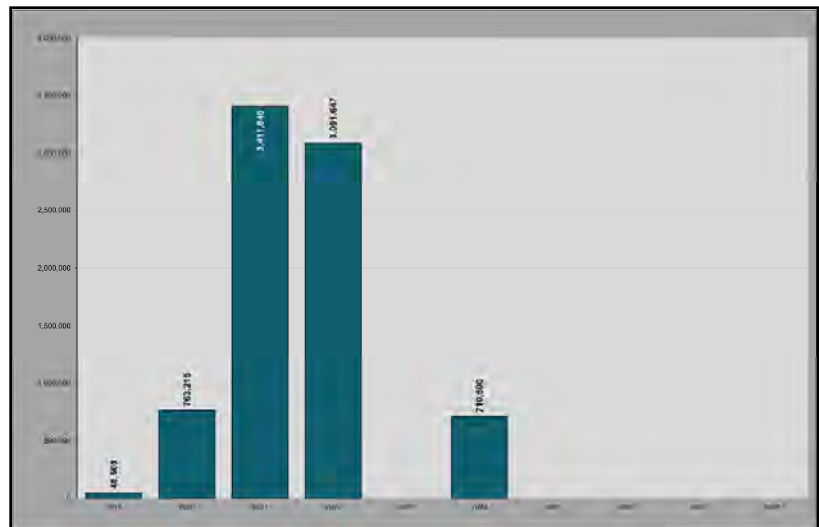
Square Feet per Student: 159.8 sf

Facility Condition Index: .16

New Construction: \$1,262,700

Current / Deferred Maintenance: \$6,763,002

Total Facility Needs: \$8,025,702



Durham Public Schools Capital Improvement Plan			Neal Middle		789	Summary Sheet	
Category/Description	Campus Program Total		\$ 8,025,702		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 100% Occupancy Level and will increase to 116%		
- Addition		or 4,000	\$200.00	\$800,000	Four (4) Classroom Addition	2022	\$108,000
-				\$0			
Renovation							
- 20 Year Renovation		or 129,403		\$0	20 Year Renovation (2011)	2031	\$0
- 20 Year Renovation	\$7,500	or		\$7,500	Investigate how to Convert Old "Stage" Area to Classrooms	2019	\$0
- Renovate Dugouts		or 4	\$5,000.00	\$20,000	Replace Baseball & Softball Dugouts	2021	\$1,800
- Theater Arts Renovation	\$300,000	or		\$300,000	A/V, Lights, Rigging	2024	\$67,500
-							
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep for Classroom Addition	2022	\$15,525
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2022	\$675
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)	\$25,000	or		\$25,000	Upgrade Field Events	2022	\$3,375
- Athletic Field(s) / Playground(s)		or 4	\$17,500.00	\$70,000	Regrade Football, Soccer, Baseball, Softball	2022	\$9,450
- Athletic Field(s) / Playground(s)		or 900	\$175.00	\$157,500	Add Football Field Bleachers & Press Box (small number of seats currently)	2022	\$21,263
- Athletic Field(s) / Playground(s)	\$75,000	or		\$75,000	Recoat Track	2022	\$10,125
- Athletic Field(s) / Playground(s)	\$10,000	or		\$10,000	Add Foul Pole / Top Fence Rail Protection / Outfield Fence Screen	2022	\$1,350
- Parking Lot(s)		or 7,000	\$18.00	\$126,000	Repair / Overlay Asphalt Paving (add wheel stops)	2020	\$5,670
- Parking Lot(s)		or 15	\$2,250.00	\$33,750	Add Small Parking Lot Behind Gym Building	2022	\$4,556
- Driveway(s) / Turn lanes(s)		or 3,000	\$25.00	\$75,000	Pave Gravel Emergency Drive / Loop (1400lf)	2022	\$10,125
- Sidewalks	\$7,500	or		\$7,500	Add Sidewalk / Access to Baseball Field Bleachers	2019	\$0
- ADA		or		\$0			
- Fencing		or 700	\$24.00	\$16,800	Add Fencing at Side and Back of Soccer Field (+/- 700lf)	2021	\$1,512
- Site Lighting		or		\$0	Duke Energy Owned System		
- Site Lighting	\$7,500	or		\$7,500	Add Exterior Lights at Front Parking Lot	2021	\$675
- Utilities	\$35,000	or		\$35,000	Allowance: Demo Water Tower	2021	\$3,150
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0	Low Slope Roof was Replaced in 2009	2029	\$0
- Exterior Walls	\$10,000	or		\$10,000	Re-Caulk All Exterior Control Joints	2019	\$0
- Exterior Walls	\$5,000	or		\$5,000	Pressure Exterior	2019	\$0
- Exterior Walls	\$15,000	or		\$15,000	Repair Metal Facia / Paint	2019	\$0
-		or		\$0			
Building Finishes							
- Flooring: Hard Tile / Terrazzo	\$5,000	or		\$5,000	Deep Clean Group Restroom Tile Floors	2021	\$450
- Flooring: Carpet		or 2,000	\$4.25	\$8,500	Media Center (Per 10 Year Cycle)	2021	\$765
- Flooring: Sports Flooring		or 2	\$20,000.00	\$40,000	Refinish Gym Floor (2011)	2021	\$3,600
- Ceiling: ACT		or 115,000	\$2.00	\$230,000	2' x 2' ACT is only 8 Years Old but is in bad shape	2024	\$51,750
- Walls: Painting		or 129,403	\$1.50	\$194,105	Per 7-Year Cycle	2021	\$17,469
- Walls: Other	\$7,500	or		\$7,500	Add Stage Curtains in Auditorium	2021	\$675
- Walls: Other	\$2,500	or		\$2,500	Replace Acoustical Panels in Auditorium	2021	\$225
- Other		or		\$0	Remove All Lockers	2029	\$0
-		or		\$0			
Building Systems							
- Food Service		or		\$0	Renovated in 2011	2026	\$0
- Plumbing		or 2	\$10,000.00	\$20,000	Replace Water Heaters (2) 125 Gal	2021	\$1,800
- Plumbing		or 10	\$500.00	\$5,000	Replace Hose Bibs	2021	\$450
- HVAC		or 5,000	\$75.00	\$375,000	Add HVAC to Small Gym	2021	\$33,750
- HVAC		or 129,403	\$4.00	\$517,612	Replace Chiller Per 12 Year Cycle (4) 2010	2022	\$69,878
- HVAC		or 129,403		\$0	Replace Boiler - Per 20 Year Cycle (2017)	2037	\$0
- HVAC		or 129,403		\$0	Replace Boiler - Per 20 Year Cycle (2010)	2030	\$0
- HVAC		or 129,403	\$14.00	\$1,811,642	Replace AHUs, Piping	2021	\$163,048
- HVAC		or 129,403	\$3.00	\$388,209	Replace Controls - Per 20 Year Cycle	2021	\$34,939
- Electrical		or 120,000	\$1.50	\$180,000	Replace T8s to LED	2021	\$16,200
- Electrical	\$7,500	or		\$7,500	Auditorium - Replace T8s to LED	2021	\$675
- Electrical	\$3,500	or		\$3,500	Investigate Replacing Switchgear	2019	\$0
- Fire Alarm		or 129,403		\$0	Full System Replacement - Per 20 Year Cycle (2011)	2031	\$0
- Security: Cameras		or 50	\$1,000.00	\$50,000	System Augmented by 20 Cameras in 2018 (Total of 70 Cameras)	2024	\$11,250
- Security: Intrusion	\$5,873	or		\$5,873	Head End Replacement - Per 20 Year Cycle	2021	\$529
- Intercom		or		\$0	Head End Replacement - Per 20 Year Cycle (2011)	2031	\$0
- Access Controls	\$25,000	or		\$25,000	S2 Door Access (Three (3) Doors Currently Being Controlled)	2020	\$1,125
-							
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$5,793,491			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$579,349		2020	\$26,071
Survey/Testing	1.5%			\$86,902		2022	\$11,732
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$173,805	Allowance - Refresh & Wrestling Mat	2022	\$23,464
Land Purchase				\$0			
Contingency	10%			\$579,349		2022	\$78,212
Support Costs Subtotal				\$1,419,405			
Program Subtotal				\$7,212,896			
Program Escalation				\$812,806			\$812,806
Program Total				\$8,025,702			



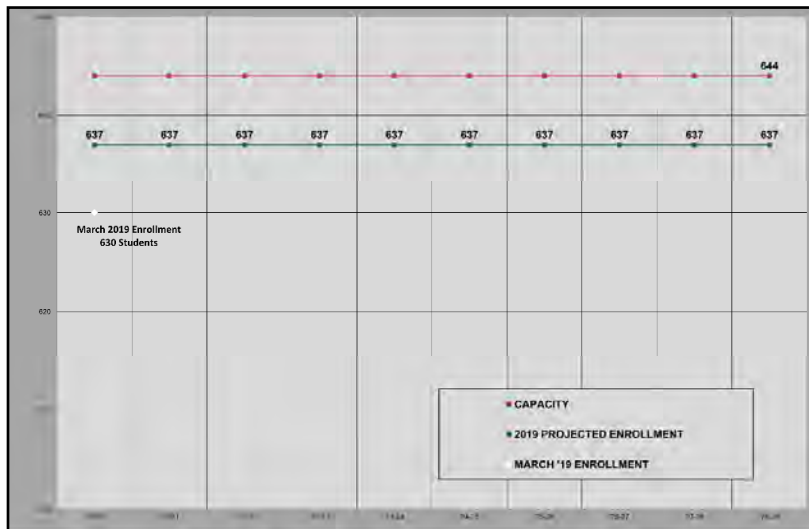
ROGERS-HERR MIDDLE

911 CORNWALLIS ROAD

<u>School #:</u>	370
<u>Building Size:</u>	122,547 Square Feet
<u>Grade Level:</u>	6-8
<u>Year Built:</u>	1967, '05
<u>Site Size:</u>	23.5 Acres

SUMMARY

Rogers-Herr Middle school is year-round choice facility and enrollment remains at full capacity. Enrollment can, therefore, be managed to balance with capacity, at 637 (through 2028). The facility was opened in 1967 and had an addition and 20 year cycle renovation in 2005 but over the next ten years some additional renovations will be due as well as corrective sitework, roofing, HVAC systems, and electrical needs will need to be addressed.



Current Capacity: 644 Students

Current Enrollment: 630 Students
98%

Projected Enrollment: 637 Students
99%

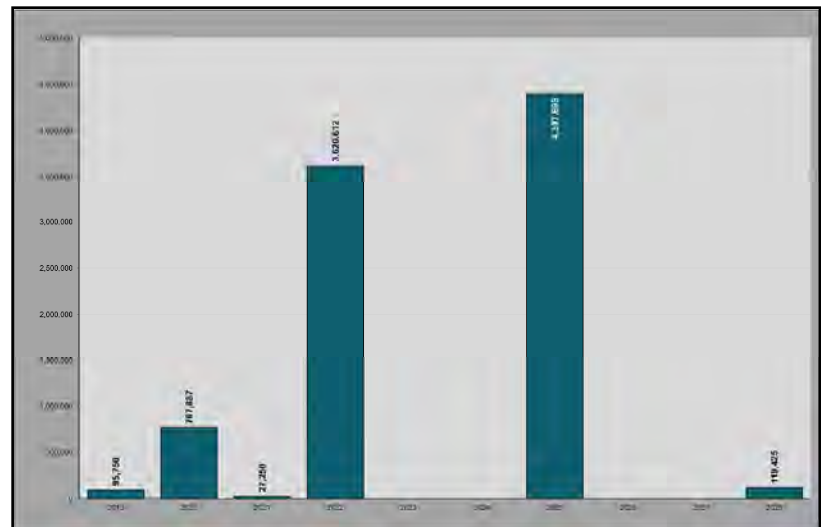
Square Feet per Student: 190.3 sf

Facility Condition Index: .24

New Construction: \$22,080

Current / Deferred Maintenance: \$9,006,540

Total Facility Needs: \$9,028,620



Durham Public Schools			Rogers-Herr Middle		637	Summary Sheet	
Capital Improvement Plan			\$ 9,028,620				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 98% Occupancy Level and will remain at 98%		
- Addition		or 4	\$4,000.00	\$16,000	New Baseball and Softball Dugouts	2022	\$2,160
-				\$0			
Renovation							
- 20 Year Renovation		or 122,547		\$0	20 Year Renovation (2005)	2030	\$0
- 20 Year Renovation		or 4,500	\$75.00	\$337,500	Auditorium (Seating)	2022	\$45,563
- Renovation		or 2,500	\$50.00	\$125,000	Allowance, Concession Stand Renovation	2020	\$5,625
- Security Vestibule	\$70,750	or		\$70,750	Develop Passive Security at Front Office	2019	\$0
- Theater Arts Renovation	\$300,000	or		\$300,000	A/V, Lights, Rigging	2022	\$40,500
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion	\$10,000	or		\$10,000	Allowance: Large Drainage Issue behind school	2020	\$450
- Drainage / Erosion	\$5,000	or		\$5,000	Allowance: Repair Low Spot due to Backflow Install	2020	\$225
- Landscaping / Grassing	\$5,000	or		\$5,000	Refresh Landscaping	2020	\$225
- Irrigation		or 2	\$20,000.00	\$40,000	Irrigate Baseball and Softball Fields	2020	\$1,800
- Athletic Field(s) / Playground(s)		or 3	\$17,500.00	\$52,500	Regrade Football, Soccer, Baseball, Softball (High Priority)	2020	\$2,363
- Athletic Field(s) / Playground(s)		or 800	\$175.00	\$140,000	Replace Football Field Bleachers	2020	\$6,300
- Athletic Field(s) / Playground(s)	\$50,000	or		\$50,000	Track Maintenance & Add Surface (8 Lane Track)	2020	\$2,250
- Athletic / Playground Equipment	\$16,000	or		\$16,000	Replace Soccer Goals & Field Goal Posts	2020	\$720
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$450
- Driveway(s) / Turn lanes(s)	\$15,000	or		\$15,000	Allowance: Repair Circular Section of Driveway at Baseball Field	2020	\$675
- ADA	\$7,500	or		\$7,500	Allowance: ADA Ramp from Track to Courtyard	2020	\$338
- Site Lighting	\$25,000	or		\$25,000	Allowance: Add LED Monument Sign at Front of School	2020	\$1,125
- Site Lighting		or		\$0	Duke Energy Owned System		
- Other	\$50,000	or		\$50,000	Dumpster Pad / Screen Wall	2020	\$2,250
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope	\$3,680	or		\$3,680	Replace Entry Roof (EPDM)	2022	\$497
- Roof: Low Slope	\$1,287,696	or		\$1,287,696	Replace Main Bld., Music, Stairwell, Classroom Wing	2022	\$173,839
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Sports Flooring		or 2	\$20,000.00	\$40,000	Refinish Gym Floor	2022	\$5,400
- Flooring: Carpet	\$20,000	or		\$20,000	Media Center, Administration Offices	2022	\$2,700
- Ceiling: AC1		or		\$0			
- Walls: Painting		or 122,547	\$1.50	\$188,821	Per 7-Year Cycle	2020	\$8,272
- Walls: Other		or 4	\$7,500.00	\$30,000	Replace Four (4) Basketball Goals	2022	\$4,050
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or 122,547		\$0	Pre 1989 CMU Walls	2030	\$0
-		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2025	\$67,500
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2028	\$34,425
- Plumbing	\$5,000	or		\$5,000	Investigate Major Sewer Issues Under Slab & To MH	2019	\$0
- Plumbing		or 1	\$10,000.00	\$10,000	Replace Water Heaters (1) 125 Gal (1) 125 Gal was replaced in 2015	2022	\$1,350
- Fire Sprinkler		or		\$0			
- HVAC		or 122,547	\$4.00	\$490,188	Replace Chillers Per 12 Year Cycle (2) 2003, 2010	2022	\$66,175
- HVAC		or 122,547	\$2.00	\$245,094	Replace Boilers (2) - Per 20 Year Cycle (2005)	2025	\$66,175
- HVAC		or 122,547	\$14.00	\$1,715,658	Replace AHUs	2025	\$463,228
- HVAC		or 122,547	\$3.00	\$367,641	Replace Controls - Per 20 Year Cycle (2005)	2025	\$99,263
- Electrical		or		\$0	Gym, Chorus, and Band Lighting Upgrades (2016)		
- Electrical		or		\$0			
- Fire Alarm		or 122,547		\$0	Full System Replacement - Per 20 Year Cycle (2017)	2037	\$0
- Security: Cameras		or 20	\$1,000.00	\$20,000	Upgrade Existing "Older" I.P. Cameras - Add 20 Cameras	2019	\$0
- Security: Intrusion	\$15,000	or		\$15,000	Head End Replacement - Per 20 Year Cycle	2022	\$2,025
- Intercom	\$30,000	or		\$30,000	Head End Replacement - Per 20 Year Cycle	2022	\$4,050
- Access Controls	\$25,000	or		\$25,000	S2 Door Access (Principal Would Like to Add 2 More Doors)	2021	\$2,250
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$6,099,028			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$609,903		2022	\$82,337
Survey/Testing	1.5%			\$91,485		2025	\$24,701
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3.0%			\$182,971	Wrestling Mat, Replace 1/2 Student Desks (Flex Type), Science Tables)	2025	\$49,402
Land Purchase				\$0			
Contingency	10%			\$609,903		2025	\$164,674
Support Costs Subtotal				\$1,494,262			
Program Subtotal				\$7,593,289			
Program Escalation				\$1,435,330			\$1,435,330
Program Total				\$9,028,620			



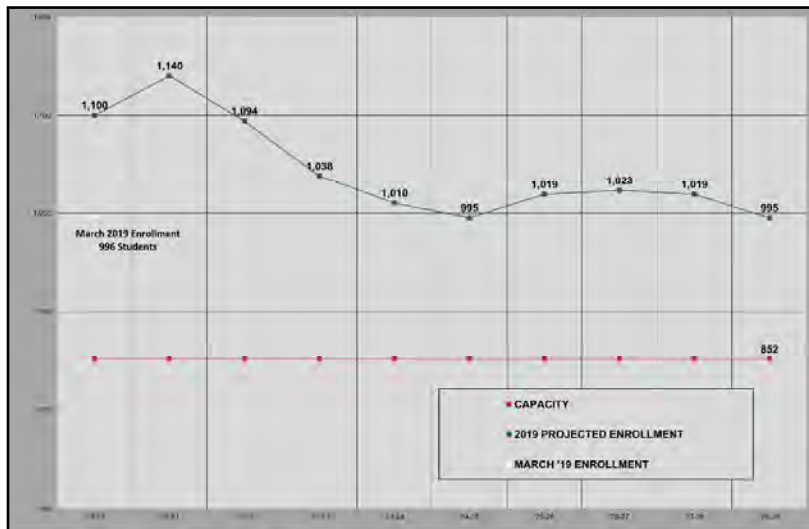
SHERWOOD GITHENS MIDDLE

4800 CHAPEL HILL ROAD

<u>School #:</u>	366
<u>Building Size:</u>	133,859 Square Feet
<u>Grade Level:</u>	6-8
<u>Year Built:</u>	1988, '05, '06
<u>Site Size:</u>	38.2 Acres

SUMMARY

Githens Middle School is currently over it's 852 student capacity by 17% and the enrollment projection shows a peak of 1140 students in 2020 and then reducing to 995 in 2028. Over the next ten years, the FCI rating will go from good to critical if current and deferred maintenance such as a 20 year cycle renovation, address site related issues, mechanical, electrical, and plumbing systems are not addressed.



Current Capacity: 852 Students

Current Enrollment: 966 Students
117%

Projected Enrollment: 995 Students
117%

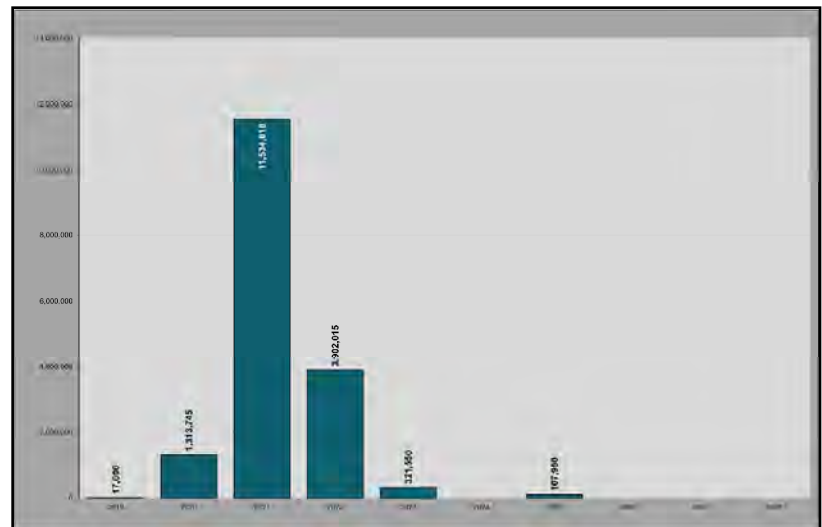
Square Feet per Student: 157.1 sf

Facility Condition Index: .42

New Construction: \$2,228,700

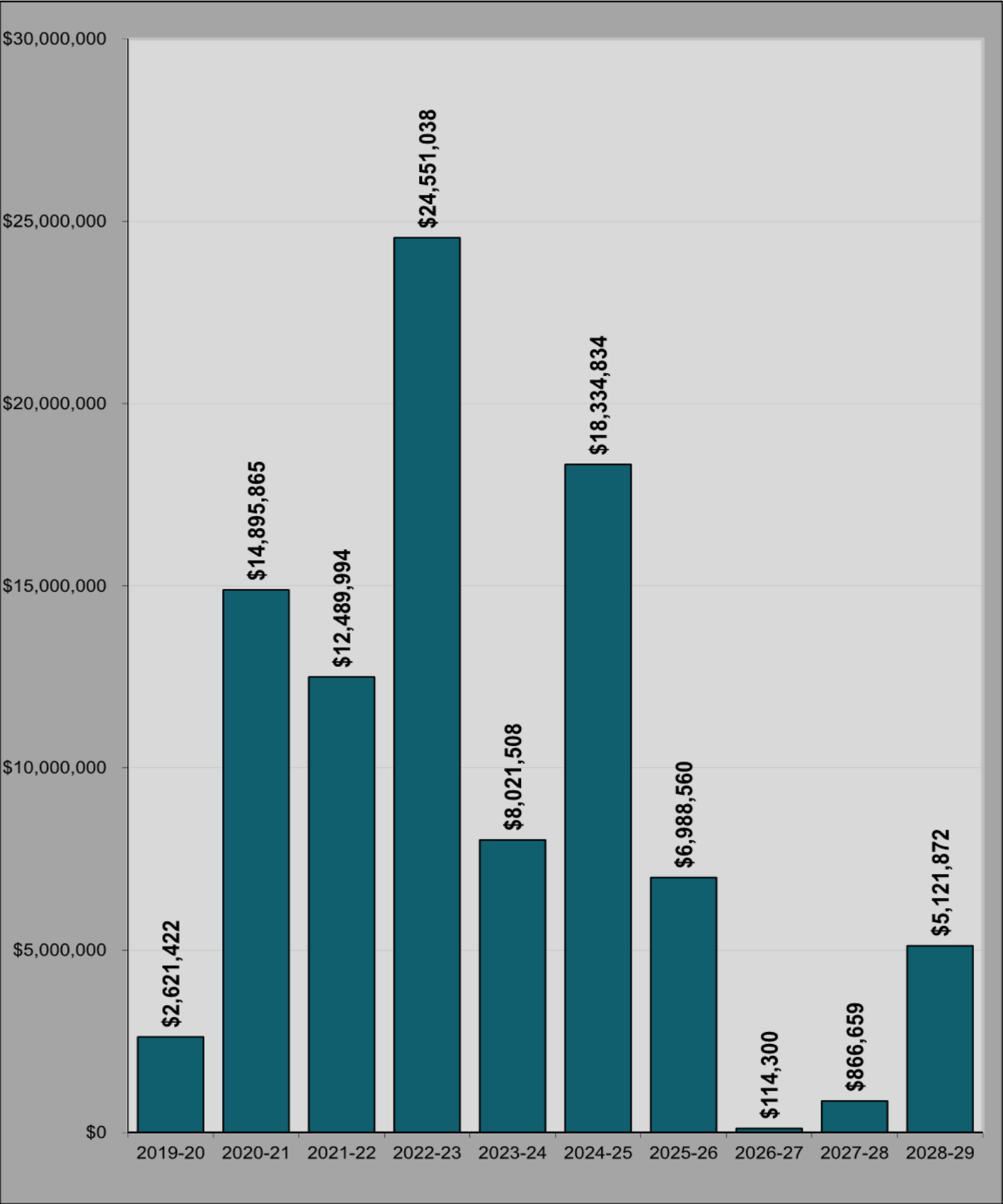
Current / Deferred Maintenance: \$14,968,178

Total Facility Needs: \$17,196,878



Durham Public Schools Capital Improvement Plan				Githens Middle		995	Summary Sheet	
Category/Description		Campus Program Total		\$ 17,196,878		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							

MIDDLE SCHOOL CONSTRUCTION COST



\$94,006,052

HIGH SCHOOL SUMMARY SHEETS



DURHAM
PUBLIC SCHOOLS



C.E. JORDAN HIGH SCHOOL

6806 GARRETT ROAD

School #: 312

Building Size: 266,477 Square Feet

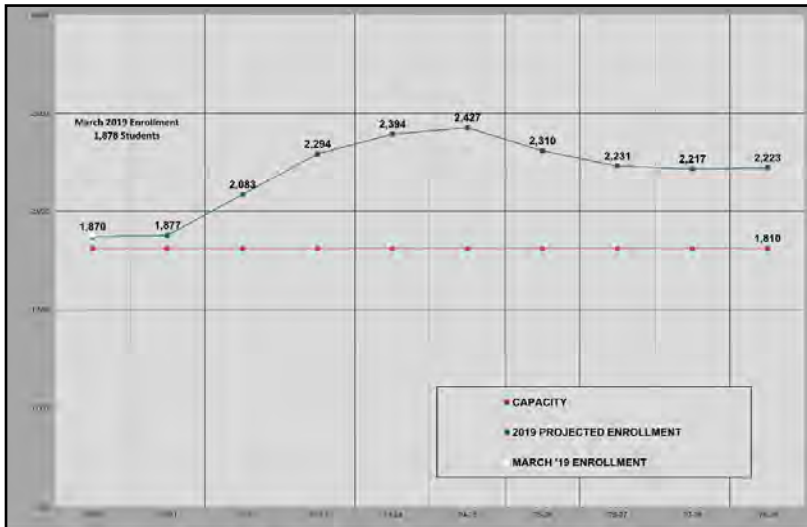
Grade Level: 9-12

Year Built: 1963, '79, '80, '91, '94, '08

Site Size: 55.7 Acres

SUMMARY

Jordan High School was built in 1963, had additions / renovations in 1979, 1980, 1991, 1994, and most recently in 2018. The current student capacity is 1,810 students and enrollment is 1878 as of March 2019, which is 4% over capacity. It is expected that the enrollment will dip slightly over the next two years before increasing to 2,394 in 2023, then falling off slightly to 2,223 in 2028. To handle this overcapacity condition, DPS should plan on a classroom addition or redistricting of the attendance zone. The FCI for the facility will be critical in 2022 which is due to the large amount of deferred, current, and projected maintenance associated with a 20 year cycle renovation, sitework improvements, roofing, as well as mechanical, electrical, and plumbing system upgrades, all within the next ten years.



Current Capacity: 1,810 Students

Current Enrollment: 1,878 Students
104%

Projected Enrollment: 2,223 Students
123%

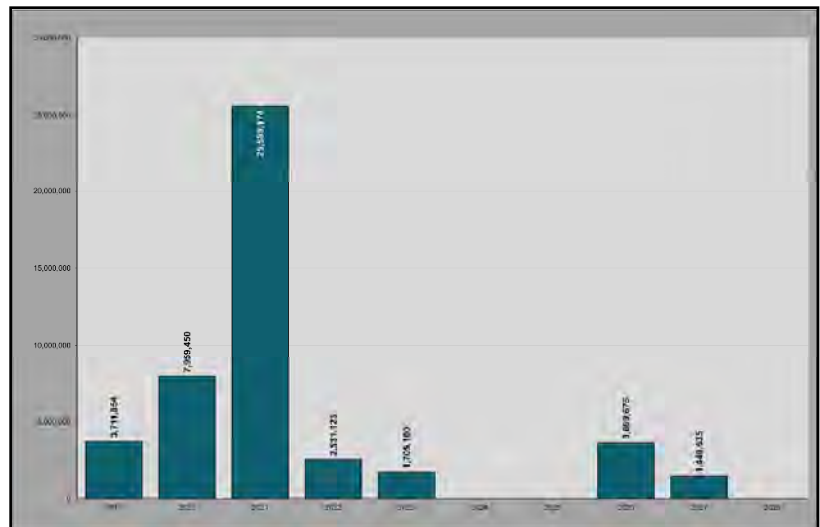
Square Feet per Student: 147.2 sf

Facility Condition Index: .57

New Construction: \$4,825,575

Current / Deferred Maintenance: \$41,730,435

Total Facility Needs: \$46,556,010



Durham Public Schools				Jordan High School		1902	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 46,556,010		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							
							</	



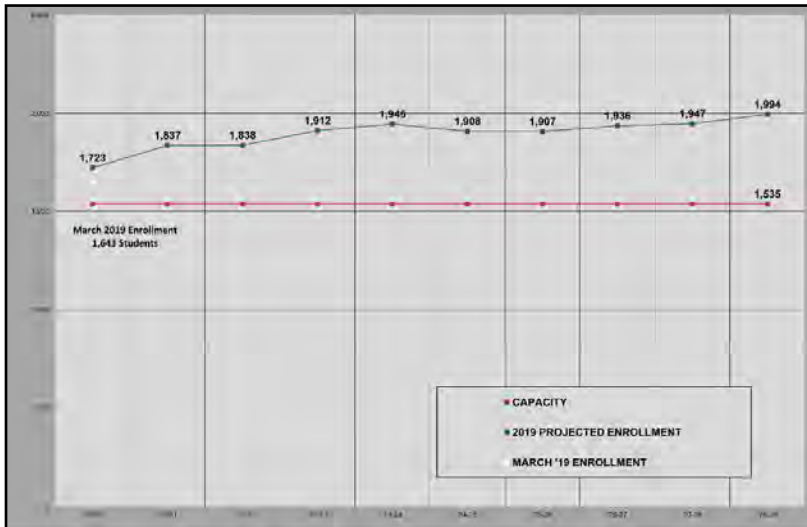
HILLSIDE HIGH SCHOOL

3727 FAYETTEVILLE STREET

School #: 325
Building Size: 299,943 Square Feet
Grade Level: 9-12
Year Built: 1995, '05, '09, '10
Site Size: 63.0 Acres

SUMMARY

Hillside High School has a student capacity of 1535 but a 2018 / 19 student enrollment of 1671. This over capacity trend is expected to continue through 2028 when the student population is expected to be 1994. Currently, mobile units are being employed to handle the excess enrollment but the District should consider replacing the temporary structures with a classroom addition in order to better secure the campus. Also, an alternate method to address overcrowding without a classroom addition would be to relocate the 329 students that attend New Tech from the Hillside campus to a stand alone facility. The facility will require a significant amount of maintenance over the next ten years, inclusive of a 20 year cycle renovation, sitework improvements, roofing, food service, and mechanical, electrical, and plumbing system upgrades.



Current Capacity: 1,535 Students

Current Enrollment: 1,314 Students
86%

Projected Enrollment: 1,994 Students
130%

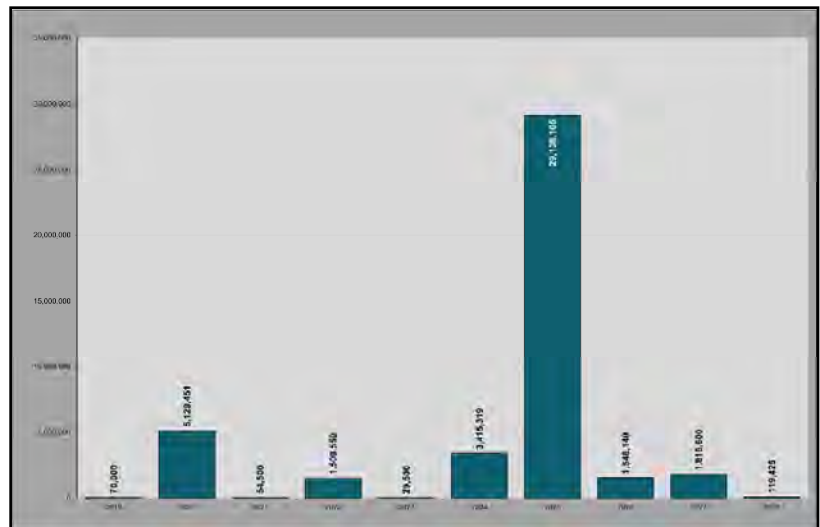
Square Feet per Student: 195.4 sf

Facility Condition Index: .37

New Construction: \$7,962,150

Current / Deferred Maintenance: \$34,865,501

Total Facility Needs: \$42,827,651



Durham Public Schools			Hillside High School		1671	Summary Sheet	
Capital Improvement Plan			\$ 42,827,651				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 109% Occupancy Level but will increase to 130%		
- Addition		or 20,000	\$200.00	\$4,000,000	Twenty (20) Classroom Addition	2025	\$1,080,000
- Addition		or 3,000	\$200.00	\$600,000	New Fieldhouse for Athletic Fields	2022	\$81,000
- Addition	\$50,000	or		\$50,000	Exterior Covered Seating at Cafeteria	2021	\$4,500
- Addition		or 2,500	\$200.00	\$500,000	Permanent Building for Transportation Office / Maint. at Bus Lot	2022	\$67,500
Renovation							
- Auditorium Control Room		or 200	\$150.00	\$30,000	Add Auditorium Control Room	2020	\$1,350
- 20 Year Renovation		or 299,943	\$25.00	\$7,498,575	20 Year Renovation of Entire Facility	2025	\$2,024,615
- 20 Year Renovation		or		\$0	Weight Room, Locker Rooms (3), Security Vest (2018)	2038	\$0
- 20 Year Renovation	\$5,000	or		\$5,000	Add Film Platform at Gym	2020	\$225
- 20 Year Renovation	\$5,000	or		\$5,000	Walk In Trophy Case	2025	\$1,350
- 20 Year Renovation		or 3,000	\$158.00	\$474,000	Renovation 3 Science Labs	2025	\$127,980
- Theater Arts Renovation	\$800,000	or		\$800,000	A/V, Lights, Rigging	2020	\$36,000
Site							
- Grading for New Construction		or 2	\$115,000.00	\$230,000	Site Prep for Classroom Addition & For New Transportation Office	2022	\$31,050
- Drainage / Erosion	\$25,000	or		\$25,000	Allowance - Baseball Field Drainage Repairs	2020	\$1,125
- Landscaping / Grassing	\$10,000	or		\$10,000	Landscape Refresh	2025	\$2,700
- Irrigation		or 5	\$20,000.00	\$100,000	Irrigate 5 Athletic Fields	2025	\$27,000
- Athletic Field(s) / Playground(s)	\$75,000	or		\$75,000	Resurface Track - 10 Year Cycle (2017)	2027	\$27,000
- Athletic Field(s) / Playground(s)		or 3,400	\$150.00	\$510,000	Refresh Football Field Bleachers	2027	\$183,600
- Athletic Field(s) / Playground(s)		or 6	\$125,000.00	\$750,000	Replace Athletic Field Lights to LED (Tennis / Football / Baseball / Softball)	2027	\$270,000
- Athletic Field(s) / Playground(s)		or 5	\$17,500.00	\$87,500	Regrade Baseball & Softball	2025	\$23,625
- Athletic Field(s) / Playground(s)	\$45,000	or		\$45,000	Replace PA System	2020	\$2,025
- Athletic Field(s) / Playground(s)		or 200	\$175.00	\$35,000	Add Bleachers at Tennis and Soccer	2020	\$1,575
- Athletic Field(s) / Playground(s)	\$15,000	or		\$15,000	Add Pole Vault System	2020	\$675
- Parking Lot(s)		or 12,000	\$18.00	\$216,000	Repave Student & Staff Parking Lot	2020	\$9,720
- Parking Lot(s)	\$25,000	or		\$25,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$1,125
- Bus Parking Lot(s)		or 12,000	\$18.00	\$216,000	Repave Bus Parking Lot	2020	\$9,720
- Sidewalks	\$10,000	or		\$10,000	Allowance: Replace Sidewalk at Left of Entrance	2020	\$460
- Fencing		or 400	\$24.00	\$9,600	Wooded area at Front Parking Lot and Front of Campus	2020	\$432
- Site Lighting	\$20,000	or		\$20,000	Upgrade Bus Parking Site Lighting	2020	\$900
- Utilities	\$40,000	or		\$40,000	DPS Owned System, Convert to LED	2025	\$10,800
Building Envelope							
- Structural	\$5,000	or		\$5,000	Investigate How To Correct Floor Settlement	2019	\$0
- Roof: Low Slope	\$3,446,966	or		\$3,446,966	Roof Replacement of all sections. Per 20 Year Cycle	2020	\$155,113
Building Finishes							
- Walls: Painting		or 293,943	\$1.50	\$440,915	Per 7-Year Cycle	2025	\$119,047
- Interior Doors / Windows	\$35,000	or		\$35,000	Allowance: Replace Large Colling Door at Auditorium	2025	\$9,450
- ADA / Code Upgrades		or		\$0			
- Other		or 1,500		\$0	Replace Gym Bleachers (2019)	2019	\$0
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood & Cooler / Freezer	2025	\$67,500
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2028	\$34,425
- Plumbing		or 2	\$12,500.00	\$25,000	Replace Water Heaters (2) 150 Gal	2023	\$4,500
- Plumbing		or 20	\$500.00	\$10,000	Replace Hose Bibs	2020	\$450
- Fire Sprinkler		or		\$0			
- HVAC		or 293,943	\$4.00	\$1,175,772	Replace Chillers - Per 12 Year Cycle (2) (2014)	2026	\$370,368
- HVAC		or 293,943	\$2.00	\$587,886	Replace Boilers (2) - Per 20 Year Cycle	2025	\$158,729
- HVAC		or 293,943	\$14.00	\$4,115,202	Replace AHUs	2025	\$1,111,105
- HVAC		or 293,943		\$0	Replace Controls - Per 20 Year Cycle (2016)	2036	\$0
- HVAC		or 6,000	\$25.00	\$150,000	Add AC at Main and Small Gyms	2025	\$40,500
- Electrical	\$200,000	or		\$200,000	Replace Stage Lighting (Including Dimmer System)	2025	\$54,000
- Electrical		or		\$0	This Site Has A Generator		
- Fire Alarm		or 293,943	\$2.00	\$587,886	Full System Replacement - Per 20 Year Cycle	2025	\$158,729
- Security: Cameras	\$35,000	or		\$35,000	System at Bus Parking Lot	2019	\$0
- Security: Cameras		or 14	\$1,000.00	\$14,000	Upgrade Existing "Older" I.P. Cameras	2025	\$3,780
- Security: Intrusion	\$55,000	or		\$55,000	Head End Replacement - Per 20 Year Cycle	2025	\$14,850
- Intercom		or 293,943	\$0.85	\$249,852	Full System Replacement - Per 20 Year Cycle	2025	\$67,460
- Access Controls	\$30,000	or		\$30,000	S2 Door Access	2019	\$0
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 5 Year Cycle		
- Data Cabling / Racks		or		\$0	Replace - Per 10 Year Cycle		
- Classroom A/V		or		\$0	Additional Drops		
		or		\$0	Replace - Per 5 Year Cycle		
Facility Improvements Sub Total				\$27,880,153			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$2,788,015		2024	\$627,303
Survey/Testing	1.5%			\$418,202		2025	\$112,915
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3.0%			\$836,405	Wrestling Mats, Weight Room Equipment, Hurdles, High Jump, Etc.	2025	\$225,829
Land Purchase				\$0			
Contingency	10%			\$2,788,015		2025	\$752,764
Support Costs Subtotal				\$6,830,637			
Program Subtotal				\$34,710,791			
Program Escalation				\$8,116,860			\$8,116,860
Program Total				\$42,827,651			



NEW HS - NORTHERN DISTRICT

TBD

School #: TBD

Building Size: 254,000 Square Feet

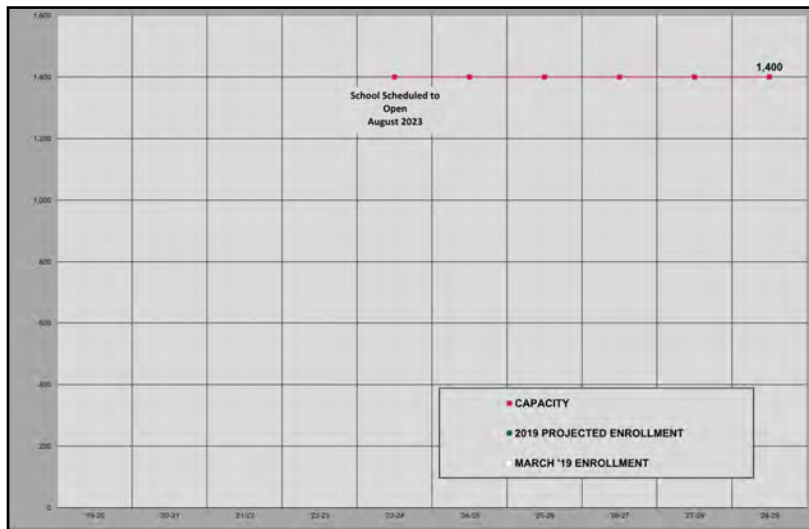
Grade Level: 9-12

Year Built: 2023

Site Size: 57.1 Acres

SUMMARY

The new High School, partially funded with \$51,250,000 through the 2016 bond is currently in design which is planned to replace Northern High School. The facility, pending fund availability, is scheduled to ready for student occupancy in 2023, will be approximately 254,000 square feet, and will have a capacity for 1400 students.



Current Capacity: 1,400 Students

Current Enrollment: TBD Students
TBD%

Projected Enrollment: TBD Students
TBD%

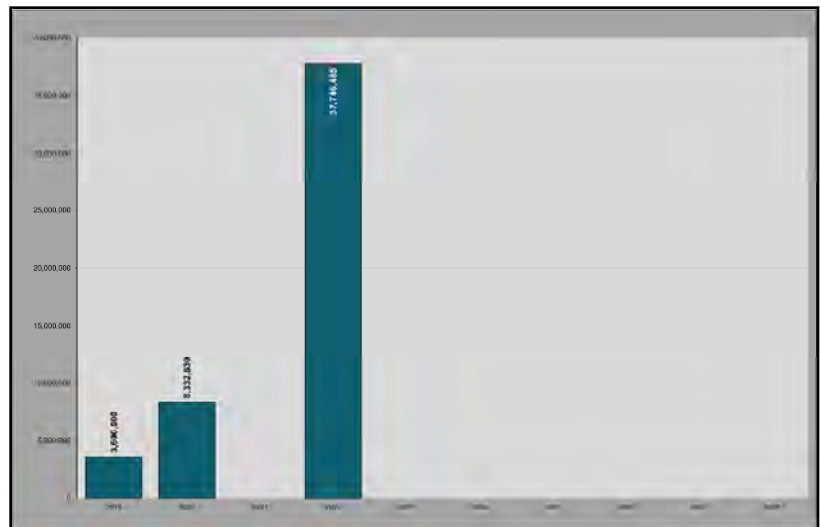
Square Feet per Student: 181.4 sf
(At 100% Capacity)

Facility Condition Index: N/A

New Construction: \$49,679,315

Current / Deferred Maintenance: \$0

Total Facility Needs: \$49,679,315



Durham Public Schools Capital Improvement Plan			Replacement HS - Northern Dist.		TBD	Summary Sheet	
Category/Description	Campus Program Total		\$ 49,679,315		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- New Construction		or 254,000	\$200.00	\$50,800,000	New 1400 Student Facility at 182 sf / Student (\$190 of being carried SF)	2022	\$6,858,000
-		or		\$0			
Renovation							
-		or		\$0			
Site							
- Grading for New Construction		or 60	\$175,000.00	\$10,500,000		2022	\$1,417,500
- Drainage / Erosion	\$100,000	or		\$100,000	25 Year Event vs 10 Year Event	2022	\$13,500
- Landscaping / Grassing	\$100,000	or		\$100,000		2022	\$13,500
- Irrigation	\$50,000	or 8		\$50,000		2022	\$6,750
- Athletic Field(s) / Playground(s)		or 1	\$50,000.00	\$50,000	Football / Soccer Field	2022	\$6,750
- Athletic Field(s) / Playground(s)		or 1	\$25,000.00	\$25,000	Baseball Field	2022	\$3,375
- Athletic Field(s) / Playground(s)		or 1	\$25,000.00	\$25,000	Softball Field	2022	\$3,375
- Athletic Field(s) / Playground(s)		or 1	\$50,000.00	\$50,000	Band Field	2022	\$6,750
- Athletic Field(s) / Playground(s)		or 1	\$50,000.00	\$50,000	Practice / Multi-Purpose Fields	2022	\$6,750
- Athletic Field(s) / Playground(s)		or 6	\$100,000.00	\$600,000	Tennis Courts	2022	\$81,000
- Athletic Field(s) / Playground(s)	\$500,000	or		\$500,000	8 Lane Track	2022	\$67,500
- Athletic Field(s) / Playground(s)		or 6	\$150,000.00	\$900,000	Light 5 Athletic Fields & Tennis	2022	\$121,500
- Athletic / Playground Equipment	\$50,000	or		\$50,000	Misc. Athletic Equipment	2022	\$6,750
- Parking Lot(s)		or		\$0			
- Driveway(s) / Turn lane(s)	\$750,000	or		\$750,000	Offsite Turn lanes	2022	\$101,250
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing	\$100,000	or		\$100,000		2022	\$13,500
- Site Lighting		or		\$0			
- Utilities	\$250,000	or		\$250,000	Offsite Utilities	2022	\$33,750
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0			
- Roof: Metal		or		\$0			
- Roof: Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or		\$0			
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
-		or		\$0			
Building Systems							
- Food Service		or		\$0			
- Plumbing		or		\$0			
- Fire Sprinkler		or		\$0			
- HVAC		or		\$0			
- Electrical		or		\$0			
- Fire Alarm		or		\$0			
- Security: Cameras	\$150,000	or		\$150,000		2022	\$20,250
- Security: Intrusion		or		\$0			
- Intercom		or		\$0			
- Access Controls	\$100,000	or		\$100,000		2022	\$13,500
-		or		\$0			
Technology	\$1,300,000	or		\$1,300,000	Limited Technology Included	2022	\$175,500
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$66,450,000			
II B Support Costs							
Prof/Pm/Support Fees	7%			\$4,651,500		2020	\$209,318
CM@R - GCs, Contingency	5%			\$3,322,500	Typically CM@R is +/- 5% to 10% Premium over Hard Bid	2020	\$149,513
Survey/Testing	1.50%			\$996,750		2022	\$134,561
Storage and Moving				\$0			
City Fees/County	0.5%			\$332,250	Building Permit	2022	\$44,854
FF&E	6.00%			\$3,987,000	Low FF&E Amount	2022	\$538,245
Land Purchase	\$3,600,000	or		\$3,600,000		2019	\$0
Contingency	10%			\$6,645,000	5% being carried	2022	\$897,075
Support Costs Subtotal				\$23,535,000			
Program Subtotal				\$89,985,000			
Funds from 2016 Bond	-\$51,250,000			-\$51,250,000	Funds already in Place From Previous Bond	2022	
Program Escalation				\$10,944,315			\$10,944,315
Program Total				\$49,679,315			



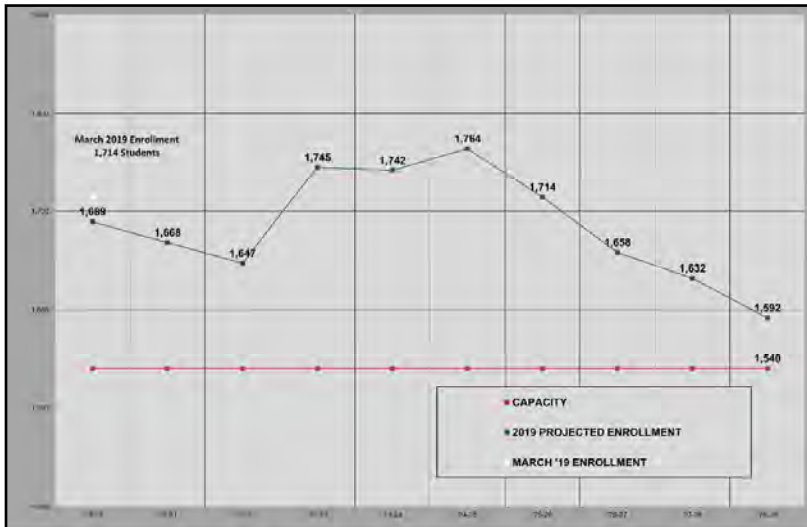
RIVERSIDE HIGH SCHOOL

3218 ROSE OF SHARON ROAD

School #: 365
Building Size: 282,845 Square Feet
Grade Level: 9-12
Year Built: 1991, '92
Site Size: 63.2 Acres

SUMMARY

Built in 1991 and expanded in 1992, Riverside High School has a student capacity of 1,540 students but an enrolment of 1,714 as of March, indicating an overcapacity condition. The enrollment is expected to peak in 2023 with 1,745 students before declining to 1,592 in 2028. Therefore it is recommended that the District plan a classroom addition only large enough to house the 2028 enrollment and use short term methods such as mobile units to house the near term overcrowding. The facility had roofing addressed in 2018 and 2019 but the FCI remains at a poor level due to the projected maintenance needs over the next ten years that includes typical items such as a 20 year cycle renovation, site improvements, repair of a structural issue related to a veneer wall, replacement of food service equipment, and mechanical, electrical, and plumbing system upgrades.



Current Capacity: 1,540 Students

Current Enrollment: 1,714 Students
111%

Projected Enrollment: 1,592 Students
103%

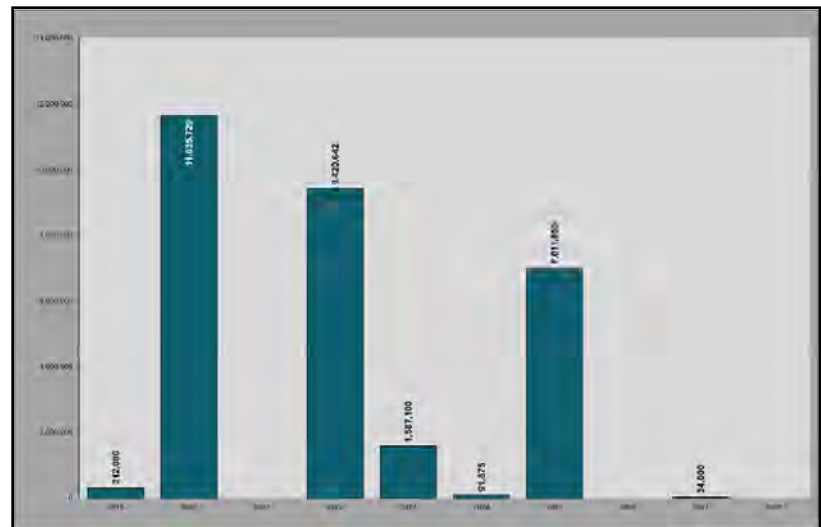
Square Feet per Student: 183.7 sf

Facility Condition Index: .35

New Construction: \$3,507,225

Current / Deferred Maintenance: \$26,585,976

Total Facility Needs: \$30,093,201



Durham Public Schools				Riverside High School		1734	Summary Sheet		
Capital Improvement Plan									
Category/Description		Campus Program Total		\$ 30,093,201		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A	Facility Improvements:							
		New Construction				Currently at 111% Occupancy Level will decrease to 104%			
		- Addition	or	8,000	\$200.00	\$1,600,000	Eight (8) Classroom Addition	2025	\$432,000
		- Addition	or	3,000	\$200.00	\$600,000	New Fieldhouse for Athletic Fields	2025	\$162,000
			or			\$0			
		Renovation							
		- 20 Year Renovation	or	282,845	\$25.00	\$7,071,125	20-Year Cycle Renovation	2022	\$954,602
		- 20 Year Renovation	or			\$0	Locker Rooms, Weight Room, Security Vest (2018)	2038	\$0
		- 20 Year Renovation	or	3,000	\$158.00	\$474,000	Renovate 3 Science Labs	2022	\$63,990
		- Theater Arts Renovation	or			\$675,000	A/V, Lights, Rigging	2022	\$91,125
		Site							
		- Grading for New Construction	or			\$115,000	Site Prep for Additions (w/ Storm Sewer & Erosion Control)	2025	\$31,050
		- Drainage / Erosion	or	4	\$17,500.00	\$70,000	Regrade Football and Practice Fields	2020	\$3,150
		- Drainage / Erosion	or			\$50,000	Standing Water Between Buildings	2020	\$2,250
		- Landscaping / Grassing	or			\$10,000	Landscape Refresh	2025	\$2,700
		- Irrigation	or	4	\$20,000.00	\$80,000	Irrigate 4 Athletic Fields	2022	\$10,800
		- Athletic Field(s) / Playground(s)	or	8	\$10,000.00	\$80,000	Tennis Court Paving / Resurfacing (2013)	2023	\$14,400
		- Athletic Field(s) / Playground(s)	or			\$75,000	Resurface Track	2023	\$13,500
		- Athletic Field(s) / Playground(s)	or	3,400	\$150.00	\$510,000	Refresh Football Field Bleachers	2023	\$91,800
		- Athletic Field(s) / Playground(s)	or	4	\$150,000.00	\$600,000	Replace Athletic Field Lights to LED (Tennis / Football / Baseball / Softball)	2023	\$108,000
		- Athletic Field(s) / Playground(s)	or	2	\$17,500.00	\$35,000	Regrade Baseball & Softball	2023	\$6,300
		- Athletic Field(s) / Playground(s)	or			\$45,000	Replace PA System	2023	\$8,100
		- Athletic / Playground Equipment	or	4	\$10,000.00	\$40,000	Replace Baseball & Softball Dugouts	2020	\$1,800
		- Parking Lot(s)	or			\$25,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
		- Driveway(s) / Turn lane(s)	or			\$10,000	Repair Concrete / Asphalt At Dumpster Pad	2019	\$0
		- Fencing	or	650	\$24.00	\$15,600	Add Fencing Adj to Tennis Court / Neighborhood	2020	\$702
		- Site Lighting	or			\$25,000	DPS Owned System, Convert to LED	2027	\$9,000
			or			\$0			
		Building Envelope							
		- Structural	or			\$10,000	Investigate Settlement Issues at Gym	2019	\$0
		- Roof: Low Slope	or			\$0	Roof Replacement of G1, H1, H2 (PVC) (2018)	2038	\$0
		- Roof: Low Slope	or			\$0	Roof Replacement of A, B1, C, E, F, & F2 (2019)	2038	\$0
		- Roof: Metal	or			\$130,640	Recoat Roof of Canopies	2020	\$5,879
		- Roof: Shingle	or			\$36,729	Roof Replacement of Ticket Booth, Bathrooms, & Press Box	2020	\$1,653
		- Exterior Walls	or			\$227,000	Repair Exterior Brick Walls Per 2018 Study	2019	\$0
		- Exterior Walls	or			\$50,000	Pressure Wash / Paint	2020	\$2,250
		- Windows	or			\$45,000	Replace Cafeteria Windows	2020	\$2,025
		- Caulking	or			\$75,000	Recaulk Tilt up Joints - Global	2020	\$3,375
			or			\$0			
		Building Finishes							
		- Flooring: VCT / Vinyl	or			\$0			
		- Walls: Painting	or	282,845	\$1.50	\$424,268	Per 7 Year Cycle (Included in Renovation)	2020	\$19,092
		- Casework	or			\$0			
		- ADA / Code Upgrades	or			\$0			
		- Asbestos Abatement	or			\$0			
			or			\$0			
		Building Systems							
		- Food Service	or			\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2020	\$11,250
		- Food Service	or			\$85,000	Refresh Kitchen Equipment	2025	\$22,950
		- Plumbing	or			\$0	Replace Water Heaters (3) 100 Gal - E; (2) 100 Gal - G (2016)	2031	\$0
		- Plumbing	or	20	\$500.00	\$10,000	Replace Hose Bibs	2024	\$2,250
		- Fire Sprinkler	or			\$0			
		- HVAC	or	282,845	\$4.00	\$1,131,380	Replace Chiller Per 12 Year Cycle (2) (2009)	2020	\$50,912
		- HVAC	or	282,845	\$2.00	\$565,690	Replace Boilers (2) - Per 20 Year Cycle (1991)	2020	\$25,456
		- HVAC	or	282,845	\$14.00	\$3,959,830	Replace AHUs	2020	\$178,192
		- HVAC	or	282,845	\$3.00	\$848,535	Replace Controls - Per 20 Year Cycle	2020	\$38,184
		- Electrical	or	282,845	\$1.50	\$424,268	Replace T8s to LED	2020	\$19,092
		- Electrical	or			\$0	This Site Has A Generator		
		- Elevators	or			\$50,000	Install an Additional Elevator	2020	\$2,250
		- Fire Alarm	or	282,845	\$2.50	\$707,113	Full System Replacement - Per 20 Year Cycle	2020	\$31,820
		- Security: Cameras	or	65	\$1,000.00	\$65,000	Upgrade Existing "Older" I.P. Camera & Server	2024	\$14,625
		- Security: Intrusion	or			\$55,000	Head End Replacement - Per 20 Year Cycle	2020	\$2,475
		- Intercom	or			\$60,000	Head End Replacement - Per 20 Year Cycle	2020	\$2,700
		- Access Controls	or			\$40,000	S2 Door Access	2019	\$0
			or						
		Technology							
		- Route / Switch Equipment	or			\$0	Replace - Per 5 Year Cycle		
		- UPS	or			\$0	Replace - Per 5 Year Cycle		
		- Wireless Access Points	or			\$0	Replace - Per 5 Year Cycle		
		- VOIP Phones System	or			\$0	Replace - Per 10 Year Cycle		
		- Data Cabling / Racks	or			\$0	Additional Drops		
		- Classroom A/V	or			\$0	Replace - Per 5 Year Cycle		
			or			\$0			
		Facility Improvements Sub Total				\$21,456,177			
II	B	Support Costs							
		Prof/Pm/Support Fees	10%			\$2,145,618		2020	\$96,553
		Survey/Testing	1.5%			\$321,843		2025	\$86,898
		Storage and Moving				\$0			
		City Fees/County				\$0			
		FF&E	3.0%			\$643,685	Furniture Refresh, Wrestling Mats, Weight Room Equipment, Hurdles, High Jump, Etc.	2025	\$173,795
		Land Purchase							
		Contingency	10%			\$2,145,618		2025	\$579,317
		Support Costs Subtotal				\$5,256,763			
		Program Subtotal				\$26,712,940			
		Program Escalation				\$3,380,261			\$3,380,261
		Program Total				\$30,093,201			



SOUTHERN HIGH SCHOOL

800 CLAYTON ROAD

School #: 368 & 700

Building Size: 284,000 Square Feet

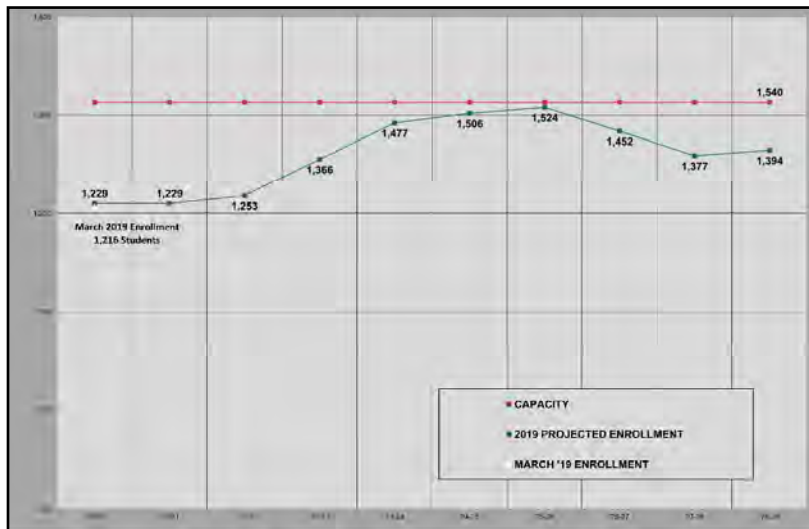
Grade Level: 9-12

Year Built: 1993

Site Size: 84.0 Acres

SUMMARY

Southern High School's enrollment has historically been below capacity since the City of Medicine Program relocated but the forecast is for an increase in student attendance. The current capacity is 1,540 students and the enrollment as of March 2019 was 1,216, which is a 79% occupancy level. In 2025, the student enrollment is expected to peak at 1,524 before tailing off the next three years, ending with 1,393 students in 2028. Additions associated with the athletic program and a permanent bus satellite facility is suggested and current / deferred maintenance includes a 20 year cycle renovation, site improvements, roofing, kitchen equipment replacement, and mechanical, electrical, plumbing system upgrades.



Current Capacity: 1,540 Students

Current Enrollment: 1,216 Students
79%

Projected Enrollment: 1,394 Students
91%

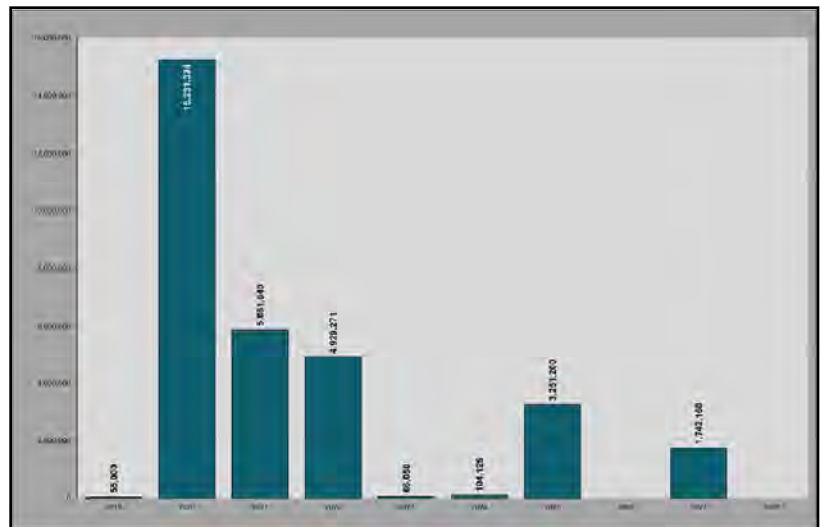
Square Feet per Student: 184.4 sf

Facility Condition Index: .29

New Construction: \$1,757,700

Current / Deferred Maintenance: \$29,503,101

Total Facility Needs: \$31,260,801



Durham Public Schools			Southern High School		1248	Summary Sheet	
Capital Improvement Plan			\$ 31,260,801				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 79% Occupancy Level will increase to 100%		
- Addition		or 2,500	\$200.00	\$500,000	Permanent Building for Transportation Office / Maint. at Bus Lot	2022	\$67,500
- Addition		or 3,000	\$200.00	\$600,000	New Fieldhouse for Athletic Fields	2025	\$162,000
		or		\$0			
Renovation							
- 20 Year Renovation		or 284,000	\$25.00	\$7,100,000	20-Year Cycle Renovation	2020	\$319,500
- 20 Year Renovation		or		\$0	2018 Renovations (secure entrance, weight room, spin room, gym locker rooms, concession improvements)		
- 20 Year Renovation		or 2,000	\$158.00	\$316,000	Renovate 2 Science Labs	2020	\$14,220
- Theater Arts Renovation	\$550,000	or		\$550,000	A/V Lights, Rigging	2025	\$148,500
Site							
- Grading for New Construction	\$115,000	or		\$115,000	Site Prep For New Transportation Office	2022	\$15,525
- Drainage / Erosion	\$25,000	or		\$25,000	Correct Ball Field Drainage	2020	\$1,125
- Irrigation		or 4	\$20,000.00	\$80,000	Replace Irrigation System (4 Fields)	2020	\$3,600
- Athletic Field(s) / Playground(s)		or 8	\$10,000.00	\$80,000	Tennis Court Paving / Resurfacing (2013)	2025	\$21,600
- Athletic Field(s) / Playground(s)	\$75,000	or		\$75,000	Resurface Track (2017)	2027	\$27,000
- Athletic Field(s) / Playground(s)		or 3,400	\$150.00	\$510,000	Refresh Football Field Bleachers	2025	\$137,700
- Athletic Field(s) / Playground(s)		or 1	\$300,000.00	\$300,000	Add LED Athletic Field Lights to Tennis	2025	\$81,000
- Athletic Field(s) / Playground(s)		or 3	\$150,000.00	\$450,000	Replace Athletic Field Lights to LED (Football / Baseball / Softball)	2025	\$121,500
- Athletic Field(s) / Playground(s)		or 2	\$17,500.00	\$35,000	Regrade Baseball & Softball	2020	\$1,575
- Athletic Field(s) / Playground(s)	\$45,000	or		\$45,000	Replace PA System	2025	\$12,150
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)		or 12,000	\$18.00	\$216,000	Resurface Visitor, Staff Parking Lots	2020	\$9,720
- Parking Lot(s)	\$20,000	or		\$20,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2027	\$7,200
- Sidewalks		or		\$0			
- Fencing		or 1,000	\$24.00	\$24,000	Replace Soccer Field 5ft Perimeter Fencing	2020	\$1,080
- Site Lighting	\$25,000	or		\$25,000	DPS Owned System, Convert to LED	2025	\$6,750
		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope	\$2,782,225	or		\$2,782,225	Roof Replacement of Main Building and Press Box (Built Up)	2020	\$125,200
- Roof: Metal	\$28,000	or		\$28,000	Recoat Roofs of Canopies	2020	\$1,260
- Roof: Shingle	\$75,734	or		\$75,734	Roof Replacement of Field Houses	2020	\$3,408
- Exterior Walls	\$50,000	or		\$50,000	Pressure Wash / Paint	2020	\$2,250
- Exterior Doors		or		\$0			
- Windows		or		\$0			
- Caulking	\$125,000	or		\$125,000	Re-Caulk Pre Cast Joints - Global	2020	\$5,625
		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Walls: Painting		or 284,000	\$1.50	\$426,000	Per 7-Year Cycle (Included in Renovation)	2022	\$57,510
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
		or		\$0			
Building Systems							
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2020	\$11,250
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2024	\$19,125
- Plumbing	\$50,000	or		\$50,000	Replace Water Heaters Flat Coil System (200 Gal Tank)	2027	\$18,000
- Fire Sprinkler		or		\$0			
- HVAC		or 284,000	\$4.00	\$1,136,000	Replace Chillers Per 12 Year Cycle (2) (2009, 2015)	2027	\$408,960
- HVAC		or 284,000	\$2.00	\$568,000	Replace Boilers (3) 1993	2021	\$51,120
- HVAC		or 284,000	\$14.00	\$3,976,000	Replace AHUs	2021	\$357,840
- HVAC		or 284,000	\$3.00	\$852,000	Replace Controls	2021	\$76,680
- Electrical		or 275,000	\$1.50	\$412,500	Replace T8s to LED	2020	\$18,563
- Fire Alarm		or 284,000	\$2.50	\$710,000	Full System Replacement - Per 20 Year Cycle	2020	\$31,950
- Security: Cameras		or 56	\$1,000.00	\$56,000	Upgrade Existing "Older" I.P. Cameras & Server	2023	\$10,080
- Security: Cameras	\$35,000	or		\$35,000	System at Bus Parking Lot	2019	\$0
- Security: Intrusion	\$8,750	or		\$8,750	Head End Replacement - Per 20 Year Cycle	2020	\$394
- Intercom	\$60,000	or		\$60,000	Head End Replacement - Per 20 Year Cycle	2020	\$2,700
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2019	\$0
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
		or		\$0			
Facility Improvements Sub Total				\$22,772,209			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$2,277,221		2020	\$102,475
Survey/Testing	1.5%			\$341,583		2022	\$46,114
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3.0%			\$683,166	Furniture Refresh, Wrestling Mats, Weight Room Equipment, Hurdles, High Jump, Et	2022	\$92,227
Land Purchase				\$0			
Contingency	10%			\$2,277,221		2022	\$307,425
Support Costs Subtotal				\$5,579,191			
Program Subtotal				\$28,351,400			
Program Escalation				\$2,909,400			\$2,909,400
Program Total				\$31,260,801			



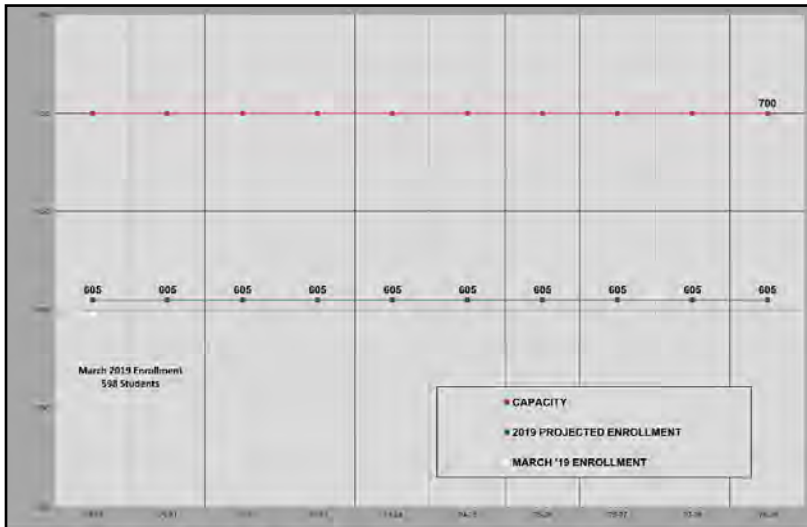
SCHOOL FOR CREATIVE STUDIES

5001 RED MILL ROAD

School #: 314
Building Size: 124,250 Square Feet
Grade Level: 6-12
Year Built: 1974, '05, '06, '09
Site Size: 54.9 Acres

SUMMARY

The Facility that The School for Creative Studies is located was built in 1974 and had additions / renovations in 2001 and 2003. The student capacity is 700 students and the enrollment as of March 2019 is 598, equating to an 85% occupancy level. This facility is a magnet school so enrollment can be managed with a cap and such is currently planned through 2028. A 20 year cycle renovation is due over the next ten years as well as sitework, roofing, food service equipment, plumbing, HVAC systems, and electrical work.



Current Capacity: 700 Students

Current Enrollment: 598 Students
85%

Projected Enrollment: 605 Students
86%

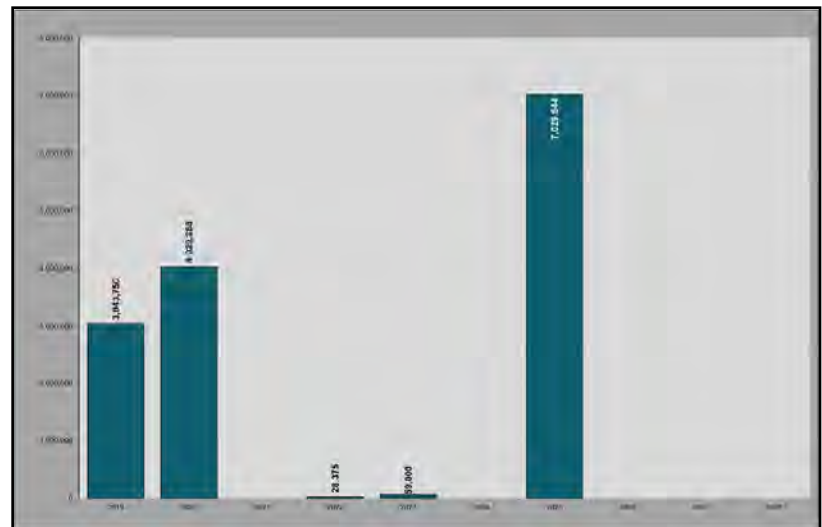
Square Feet per Student: 177.5 sf

Facility Condition Index: .37

New Construction: \$0

Current / Deferred Maintenance: \$14,189,937

Total Facility Needs: \$14,189,937



Durham Public Schools				School for Creative Studies		605	Summary Sheet	
Capital Improvement Plan				\$ 14,189,937				
Category/Description	Campus Program Total				Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction								
- Addition		or		\$0	Currently at 85% Occupancy Level and will remain at 85%			
-		or		\$0				
Renovation								
- 20 Year Renovation		or		\$0	Main Entrance Renovated in 2009	2029	\$0	
- 20 Year Renovation		or		\$0	Four Classrooms @ Rear of School Renovated in 2013	2033	\$0	
- 20 Year Renovation		or		\$0	Upgrade One (1) MS Science Labs to HS Lab (2019)			
- 20 Year Renovation	\$158,000	or		\$158,000	Upgrade One (1) MS Science Labs to HS Lab	2025	\$42,660	
- 20 Year Renovation		or	120,000	\$3,000,000	Renovate the Balance of the Facility (20 Year Cycle)	2025	\$810,000	
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)			
- Theater Arts Renovation	\$300,000	or		\$300,000	AV, Lights, Rigging	2025	\$81,000	
Site								
- Grading for New Construction		or		\$0				
- Drainage / Erosion	\$7,500	or		\$7,500	Allowance: Courtyard Near Café Floods (Regrade)	2019	\$0	
- Drainage / Erosion	\$10,000	or		\$10,000	Allowance: Area Near Old Weight Room Floods (Regrade)	2019	\$0	
- Landscaping / Grassing	\$5,000	or		\$5,000	Refresh Landscaping	2025	\$1,350	
- Irrigation		or		\$0				
- Athletic Field(s) / Playground(s)	\$75,000	or		\$75,000	Resurface Track	2025	\$20,250	
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$450	
- Parking Lot(s)		or	1,200	\$30,000	Pave Gravel Parking Area at Back of School	2025	\$8,100	
- Driveway(s) / Turn lane(s)		or		\$0				
- Sidewalks		or		\$0				
- ADA		or		\$0				
- Site Lighting		or		\$0	Duke Energy Owned System			
-		or		\$0				
Building Envelope								
- Structural		or		\$0				
- Roof: Low Slope	\$1,299,857	or		\$1,299,857	Replace Media Center Bldg., Front Classroom Bldg., Connecting Corridor	2020	\$58,494	
- Roof: Low Slope	\$995,882	or		\$995,882	Replace Cafeteria Bldg., Voc Ed, Gym Bldg.	2025	\$268,888	
- Exterior Walls	\$5,000	or		\$5,000	Pressure Wash Exterior	2025	\$1,350	
- Exterior Doors		or		\$0				
- Windows		or		\$0				
-		or		\$0				
Building Finishes								
- Flooring: Sports Flooring		or	2	\$20,000.00	Refinish Gym Floor	2025	\$10,800	
- Ceiling: ACT		or		\$0				
- Walls: Painting		or	124,250	\$1.50	Per 7-Year Cycle	2025	\$50,321	
- Casework		or		\$0				
- Interior Doors / Windows		or		\$0				
- ADA / Code Upgrades		or		\$0				
- Asbestos Abatement		or	124,250	\$1.40	Pre 1989 CMU Walls	2025	\$46,967	
-		or		\$0				
Building Systems								
- Food Service	\$250,000	or		\$250,000	Replace Hood, Dish Washer, Cooler / Freezer	2020	\$11,250	
- Food Service	\$85,000	or		\$85,000	Refresh Kitchen Equipment	2025	\$22,950	
- Plumbing	\$125,000	or		\$125,000	Allowance: Replace Two (2) Sewer Pumps	2019	\$0	
- Plumbing		or	2	\$10,000.00	Replace Water Heaters (2) 100 Gal NOW	2019	\$0	
- Plumbing		or	6	\$500.00	Replace Hose Bibs	2019	\$0	
- Plumbing	\$5,000	or		\$5,000	Investigate Under Slab Sewer Issue (Near Kitchen / Group Restroom)	2019	\$0	
- Fire Sprinkler		or		\$0				
- HVAC		or	124,250	\$4.00	Replace Chiller Per 12 Year Cycle (2007)	2019	\$0	
- HVAC		or	124,250	\$2.00	Replace Boilers (2) - Per 20 Year Cycle	2019	\$0	
- HVAC		or	124,250	\$14.00	Replace AHUs	2019	\$0	
- HVAC		or	124,250	\$3.00	Replace Controls - Per 20 Year Cycle (2016)	2019	\$0	
- Electrical		or	115,000	\$1.50	Replace T8s to LED	2025	\$46,575	
- Electrical	\$3,500	or		\$3,500	Investigate Replacing Switchgear	2019	\$0	
- Electrical	\$12,000	or		\$12,000	Communications Repeater	2019	\$0	
- Fire Alarm		or	124,250	\$0	Full System Replacement - Per 20 Year Cycle (2019)	2039	\$0	
- Security: Cameras		or	15	\$2,000.00	Replaced in 2010 and need an additional 15	2020	\$1,350	
- Security: Cameras		or	25	\$2,000.00	Upgrade Existing "Older" I.P. Cameras & Server	2023	\$9,000	
- Security: Intrusion	\$6,931	or		\$6,931	Head End Replacement - Per 20 Year Cycle	2025	\$1,871	
- Intercom		or	124,250	\$0.85	Full System Replacement - Per 20 Year Cycle	2020	\$4,753	
- Access Controls	\$25,000	or		\$25,000	S2 Door Access	2022	\$3,375	
-		or		\$0				
Technology								
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle			
- UPS		or		\$0	Replace - Per 5 Year Cycle			
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle			
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle			
- Data Cabling / Racks		or		\$0	Additional Drops			
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle			
-		or		\$0				
Facility Improvements Sub Total				\$10,047,858				
II B Support Costs								
Prof/Pm/Support Fees	10%			\$1,004,786		2020	\$45,215	
Survey/Testing	1.5%			\$150,718		2020	\$6,782	
Storage and Moving				\$0				
City Fees/County				\$0				
FF&E	3%			\$301,436	Refresh Student Desks / FFE	2025	\$81,388	
Land Purchase				\$0				
Contingency	10%			\$1,004,786		2020	\$45,215	
Support Costs Subtotal				\$2,461,725				
Program Subtotal				\$12,509,583				
Program Escalation				\$1,680,354				\$1,680,354
Program Total				\$14,189,937				



J.D. CLEMENT EARLY COLLEGE

1801 FAYETTEVILLE STREET

School #: 309

Building Size: N/A (Leased Space)

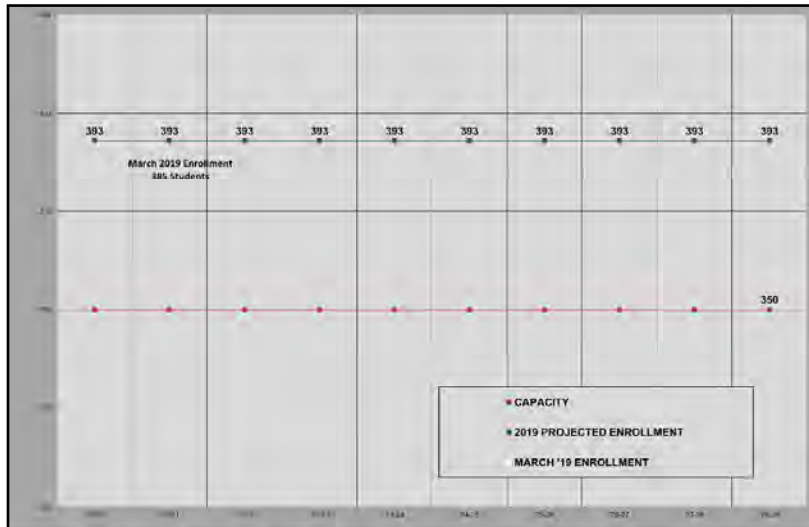
Grade Level: 9-12

Year Built: N/A (Leased Space)

Site Size: N/A (Leased Space)

SUMMARY

The Early College Program is located in space provided by North Carolina Central University. As a choice program, enrollment and capacity can be balanced. A security Entrance is planned for 2019 but occasional space upgrades may be provided by NCCU. Therefore, only technology upgrades are proposed as a separate item.



Current Capacity: 350 Students

Current Enrollment: 385 Students
96%

Projected Enrollment: 393 Students
112%

Square Feet per Student: N/A

Facility Condition Index: N/A

New Construction: \$0

Current / Deferred Maintenance: \$31,751

Total Facility Needs: \$31,751



Durham Public Schools Capital Improvement Plan			J.D. Clement Early College (Review)		School 309	Summary Sheet	
Category/Description	Campus Program Total		\$ 31,751		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- Addition		or		\$0			
- Canopies		or		\$0			
-		or		\$0			
Renovation							
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)		
-		or		\$0			
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing		or		\$0			
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)		or		\$0			
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or		\$0			
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof, Low Slope		or		\$0			
- Roof, Metal		or		\$0			
- Roof, Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or		\$0			
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
-		or		\$0			
Building Systems							
- Food Service		or		\$0			
- Plumbing		or		\$0			
- Fire Sprinkler		or		\$0			
- HVAC		or		\$0			
- Electrical		or		\$0			
- Fire Alarm		or		\$0	Full System Replacement - Per 20 Year Cycle		
- Security: Cameras	\$10,000	or		\$10,000	Full System Replacement - Per 6 Year Cycle (Replaced 2007)	2019	\$0
- Security: Intrusion	\$4,953	or		\$4,953	Head End Replacement - Per 20 Year Cycle	2019	\$0
- Intercom		or		\$0	Head End Replacement - Per 20 Year Cycle		
- Access Controls	\$10,000	or		\$10,000	Full System Replacement - Per 15 Year Cycle	2019	\$0
-		or		\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$24,953			
II B Support Costs							
Prof/Pmt/Support Fees	10%			\$2,495		2019	\$0
Survey/Testing	1.5%			\$374		2020	\$17
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	5%			\$1,248	Allowance - Refresh	2020	\$56
Land Purchase				\$0			
Contingency	10%			\$2,495		2020	\$112
Support Costs Subtotal				\$6,613			
Program Subtotal				\$31,566			
Program Escalation				\$185			\$185
Program Total				\$31,751			



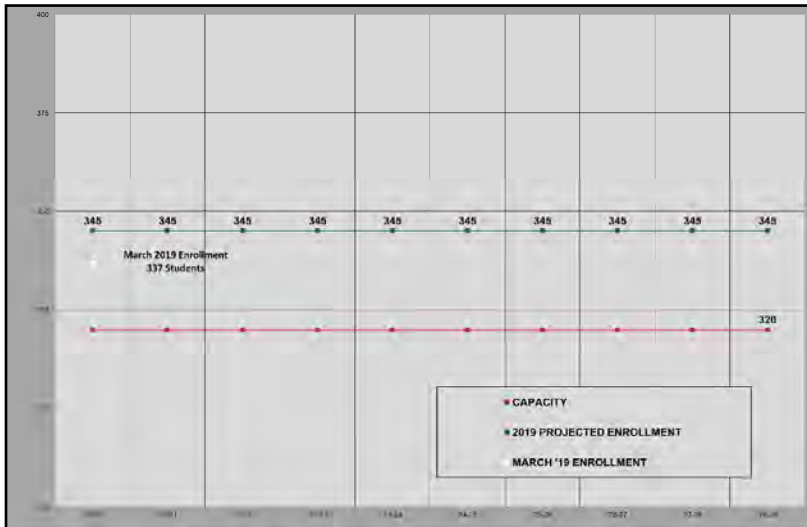
CITY OF MEDICINE ACADEMY

4100 NORTH ROXBORO ROAD

<u>School #:</u>	317
<u>Building Size:</u>	40,519 Square Feet
<u>Grade Level:</u>	9-12
<u>Year Built:</u>	2011
<u>Site Size:</u>	7.2 Acres

SUMMARY

City of Medicine Academy is located in a new facility constructed through the 2007 Bond and opened in 2011. This facility has a capacity of 320 students, which is the defined student cap, but enrollment is expected to be a constant 345 over the next ten years, and therefore overcrowding relief should be addressed. This facility does not currently have a gym to support PE activities and therefore should be considered. Typical maintenance such as HVAC chiller replacement and painting should be addressed over the next ten years.



Current Capacity: 320 Students

Current Enrollment: 337 Students
105%

Projected Enrollment: 345 Students
108%

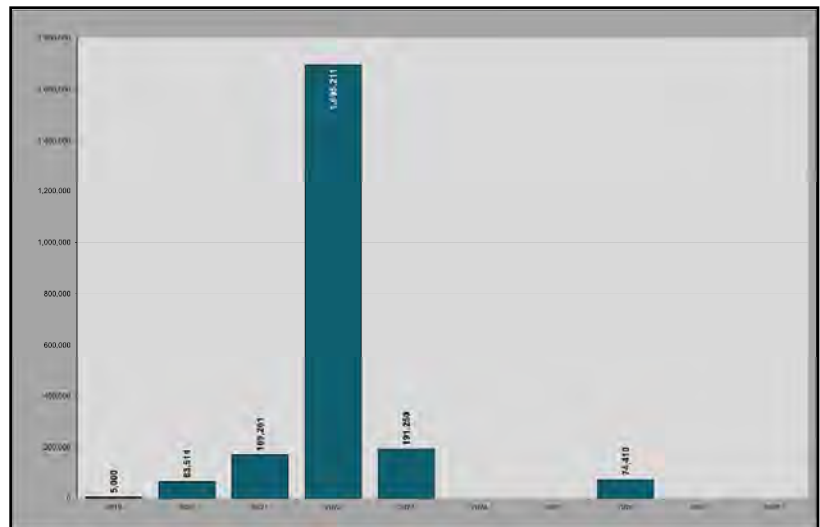
Square Feet per Student: 126.6 sf

Facility Condition Index: .18

New Construction: \$1,814,700

Current / Deferred Maintenance: \$383,946

Total Facility Needs: \$2,198,646



Durham Public Schools Capital Improvement Plan			City of Medicine Academy		345	Summary Sheet	
Category/Description	Campus Program Total		\$ 2,198,646		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction					Currently at 105% Occupancy Level and will increase to 108%		
- Addition				\$0	Opened in 2011	2022	\$0
- Addition		6,000	\$200.00	\$1,200,000	Add Gym for PE	2022	\$162,000
- Canopies				\$0			
-				\$0			
Renovation							
- 20 Year Renovation				\$0			
- Bio-Retention System				\$0			
Site							
- Grading for New Construction	\$115,000			\$115,000	Site Prep for Gym Addition	2022	\$15,525
- Drainage / Erosion	\$5,000			\$5,000	Water Intrudes Under Doors	2019	\$0
- Landscaping / Grassing				\$0			
- Irrigation				\$0			
- Athletic Field(s) / Playground(s)				\$0			
- Athletic / Playground Equipment				\$0			
- Parking Lot(s)				\$0			
- Driveway(s) / Turn lane(s)				\$0			
- Sidewalks				\$0			
- ADA				\$0			
- Fencing				\$0			
- Site Lighting				\$0	Duke Energy Owned System		
- Utilities				\$0			
-				\$0			
Building Envelope							
- Structural				\$0			
- Roof: Low Slope				\$0			
- Roof: Metal				\$0			
- Roof: Shingle				\$0			
- Exterior Walls				\$0			
- Exterior Doors				\$0			
- Storefronts / Window Walls				\$0			
- Windows				\$0			
-				\$0			
Building Finishes							
- Flooring: VCT / Vinyl				\$0			
- Flooring: Hard Tile / Terrazzo				\$0			
- Flooring: Sports Flooring				\$0			
- Ceiling: ACT				\$0			
- Ceiling: Other				\$0			
- Walls: Painting		40,519	\$1.50	\$60,779	Per 7 Year Cycle (2011)	2020	\$2,735
- Walls: Other				\$0			
- Casework				\$0			
- Interior Doors / Windows				\$0			
- ADA / Code Upgrades				\$0			
- Asbestos Abatement				\$0			
-				\$0			
Building Systems							
- Food Service				\$0	Replace Hood, Dish Washer, Cooler / Freezer	2031	\$0
- Plumbing				\$0			
- Fire Sprinkler				\$0			
- HVAC		40,519	\$4.00	\$162,076	Replace Chiller Per 12 Year Cycle (2011)	2023	\$29,174
- HVAC		40,519		\$0	Replace Boilers (2) - Per 20 Year Cycle	2031	\$0
- HVAC		40,519		\$0	Replace AHUs	2031	\$0
- HVAC		40,519		\$0	Replace Controls - Per 20 Year Cycle	2031	\$0
- Electrical		40,519		\$0	Replace T8s to LED	2031	\$0
- Fire Alarm		40,519		\$0	Full System Replacement - Per 20 Year Cycle	2031	\$0
- Security: Cameras				\$0	Full System Replacement - Per 6 Year Cycle (2011)		
- Security: Intrusion				\$0	Full System Replacement - Per 20 Year Cycle	2031	\$0
- Intercom		40,519		\$0	Full System Replacement - Per 20 Year Cycle	2031	\$0
- Access Controls	\$10,000			\$10,000	S2 Door Access	2026	\$3,150
-				\$0			
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$1,552,855			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$155,285		2021	\$13,976
Survey/Testing	1.5%			\$23,293		2022	\$3,145
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$46,586	Allowance - Refresh	2026	\$14,674
Land Purchase				\$0			
Contingency	10%			\$155,285		2022	\$20,964
Support Costs Subtotal				\$380,449			
Program Subtotal				\$1,933,304			
Program Escalation				\$265,342			\$265,342
Program Total				\$2,198,646			



DURHAM PERFORMANCE LEARNING CENTER

401 NORTH DRIVER STREET

School #: 322 & 329

Building Size: 104,869 Square Feet

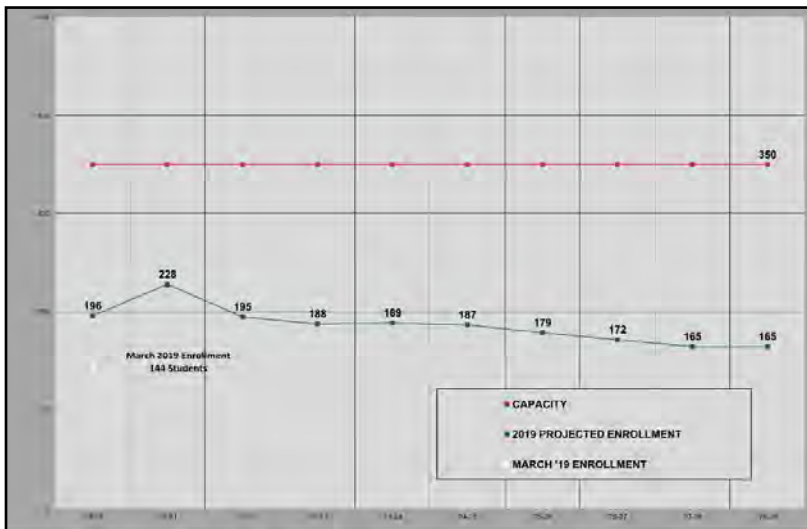
Grade Level: 9-12

Year Built: 1933, '09

Site Size: 7.0 Acres

SUMMARY

The Durham Performance Learning Center was previously located in rental space at the Northgate Mall but was relocated to a new DPS facility that was opened in 2009. Although the facility is not occupied by just DPS staff and students (2nd floor and part of 1st floor is occupied by other municipalities), it has a capacity of 350 students and in its current use, has an enrollment of 144 students, which is a 41% occupancy level. Therefore some thought should be given to how best utilize the underused space at this facility in the future as the enrollment trend is to not exceed 47% occupancy level. The FCI is at a good level and includes work associated with painting and HVAC System.



Current Capacity: 350 Students

Current Enrollment: 144 Students
41%

Projected Enrollment: 165 Students
47%

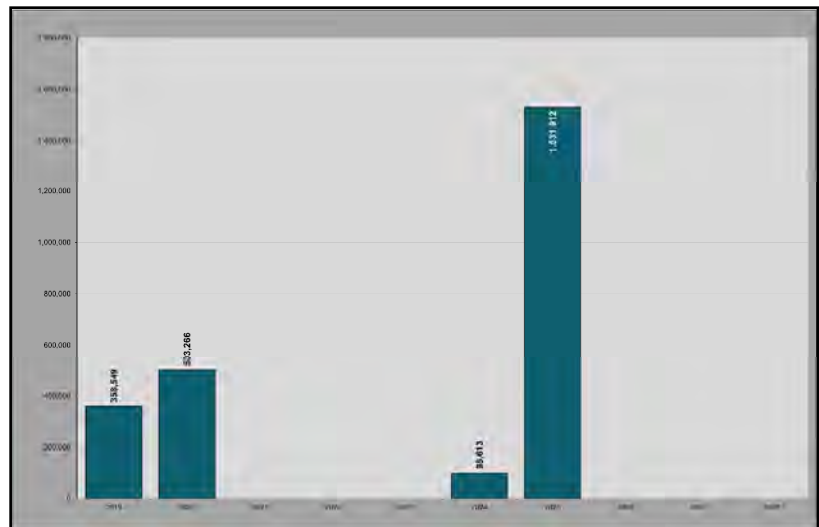
Square Feet per Student: 299.6 sf

Facility Condition Index: .08

New Construction: \$0

Current / Deferred Maintenance: \$2,492,039

Total Facility Needs: \$2,492,039



Durham Public Schools Capital Improvement Plan				Durham Performance Learning Center		School 322 & 329		Summary Sheet	
Category/Description		Campus Program Total		\$ 2,492,039		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A								
	Facility Improvements:								
	New Construction					Currently at 41% Occupancy Level but will increase to 47%			
		- Addition	or		\$0	Opened in 2009			
		- Canopies	or		\$0				
		-	or		\$0				
	Renovation								
		- 20 Year Renovation	or	104,869	\$0	Entire Facility	2029	\$0	
		- 20 Year Renovation	or		\$3,500	Investigate Combining Room 3302, 3112, & 1302 into Two Small Rooms	2019	\$0	
		- 20 Year Renovation	or	2,500	\$82,500	Cos Lab Refresh	2024	\$14,063	
		- Security Vestibule	or		\$70,750	Develop Passive Security at Front Office (Also on Survey)	2020	\$3,184	
		- Theater Arts Renovation	or		\$0	A/V, Lights, Rigging	2029	\$0	
	Site								
		- Grading for New Construction	or		\$0				
		- Drainage / Erosion	or		\$0				
		- Landscaping / Grassing	or		\$0	Refresh Landscaping	2029	\$0	
		- Irrigation	or		\$0				
		- Athletic Field(s) / Playground(s)	or		\$0				
		- Athletic / Playground Equipment	or		\$0				
		- Parking Lot(s)	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0	
		- Driveway(s) / Turn lane(s)	or		\$0				
		- Sidewalks	or		\$0				
		- ADA	or		\$0				
		- Fencing	or		\$0				
		- Site Lighting	or		\$0	Duke Energy Owned System			
		- Utilities	or		\$0				
		-	or		\$0				
	Building Envelope								
		- Structural	or		\$0				
		- Roof: Low Slope	or		\$163,164	Roof Section A of Gym Bldg.	2020	\$7,342	
		- Roof: Metal	or		\$0	Entire Roof Replaced in 2009	2029	\$0	
		- Roof: Shingle	or		\$0				
		- Exterior Walls	or		\$0				
		- Exterior Doors	or		\$0				
		- Storefronts / Window Walls	or		\$0				
		- Windows	or		\$0				
		-	or		\$0				
	Building Finishes								
		- Flooring: VCT / Vinyl	or		\$0				
		- Flooring: Hard Tile / Terrazzo	or		\$0				
		- Flooring: Sports Flooring	or		\$0				
		- Ceiling: ACT	or		\$0				
		- Ceiling: Other	or		\$0				
		- Walls: Painting	or	104,869	\$1.50	Per 7 Year Cycle (2009)	2019	\$0	
		- Walls: Other	or		\$0				
		- Casework	or		\$0				
		- Interior Doors / Windows	or		\$0				
		- ADA / Code Upgrades	or		\$0				
		- Asbestos Abatement	or		\$0				
		-	or		\$0				
	Building Systems								
		- Food Service	or		\$0				
		- Plumbing	or		\$0				
		- Fire Sprinkler	or		\$0				
		- HVAC	or	104,869	\$10.00	Replace (33) Packaged Units (15 Year Cycle)	2025	\$283,146	
		- HVAC	or	104,869	\$1.50	Install Controls (Only T Stats)	2025	\$42,472	
		- Electrical	or	97,000	\$0	Replace T8s to LED	2029	\$0	
		- Elevator	or		\$0				
		- Fire Alarm	or	104,869	\$0	Full System Replacement - Per 20 Year Cycle	2029	\$0	
		- Security: Cameras	or	18	\$1,000.00	Upgrade Existing "Older" I.P. Cameras	2024	\$4,050	
		- Security: Intrusion	or		\$6,931	Full System Replacement - Per 20 Year Cycle	2019	\$0	
		- Intercom	or		\$0	Head End Replacement - Per 20 Year Cycle	2029	\$0	
		- Access Controls	or		\$10,000	Head End Replacement - Per 15 Year Cycle	2019	\$0	
	Technology								
		- Route / Switch Equipment	or		\$0	Replace - Per 5 Year Cycle			
		- UPS	or		\$0	Replace - Per 5 Year Cycle			
		- Wireless Access Points	or		\$0	Replace - Per 5 Year Cycle			
		- VOIP Phones System	or		\$0	Replace - Per 10 Year Cycle			
		- Data Cabling / Racks	or		\$0	Additional Drops			
		- Classroom A/V	or		\$0	Replace - Per 5 Year Cycle			
		-	or		\$0				
	Facility Improvements Sub Total				\$1,708,142				
II	B								
	Support Costs								
		Prof/Pm/Support Fees	10%		\$170,814		2019	\$0	
		Survey/Testing	1.5%		\$25,622		2020	\$1,153	
		Storage and Moving			\$0				
		City Fees/County			\$0				
		FF&E	3%		\$51,244	Refresh	2020	\$2,306	
		Land Purchase			\$0				
		Contingency	10%		\$170,814		2020	\$7,687	
	Support Costs Subtotal				\$418,495				
	Program Subtotal				\$2,126,637				
	Program Escalation				\$365,403				\$365,403
	Program Total				\$2,492,039				



DURHAM SCHOOL OF THE ARTS

400 NORTH DUKE STREET

School #: 323

Building Size: 352,267 Square Feet

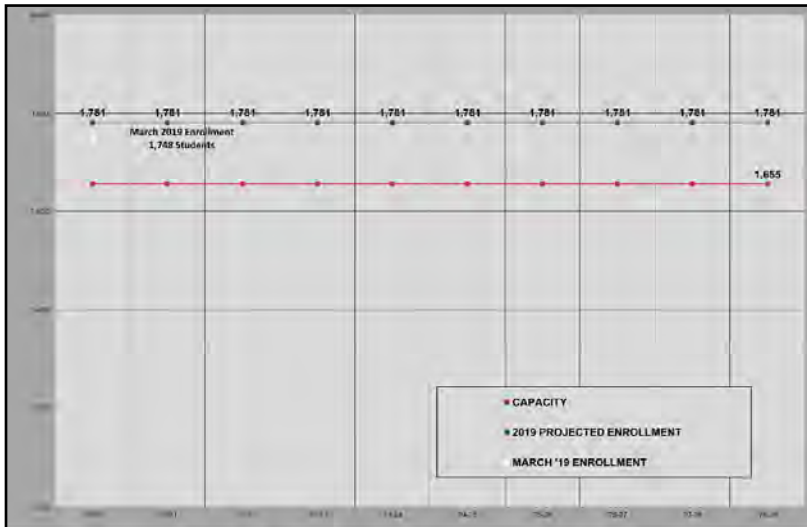
Grade Level: 6-12

Year Built: 1921, '28, '49, '55, '62, '75, '88, '08, '11

Site Size: 10.6 Acres

SUMMARY

DSA is a historic facility having been built in 1921 and is a very popular magnet school. Over the years, the facility has had nine additions / renovations and currently has a capacity of 1655 students but an enrollment of 1748 students, 6% over the building's capacity. This enrollment is estimated at 1781 students and will remain constant over the next ten years, so an addition should be considered to efficiently handle the surplus student population. Additionally, we have included budgetary figures for fully revamping the campus per DTW Architects master plan.



Current Capacity: 1,655 Students

Current Enrollment: 1,748 Students
106%

Projected Enrollment: 1,781 Students
108%

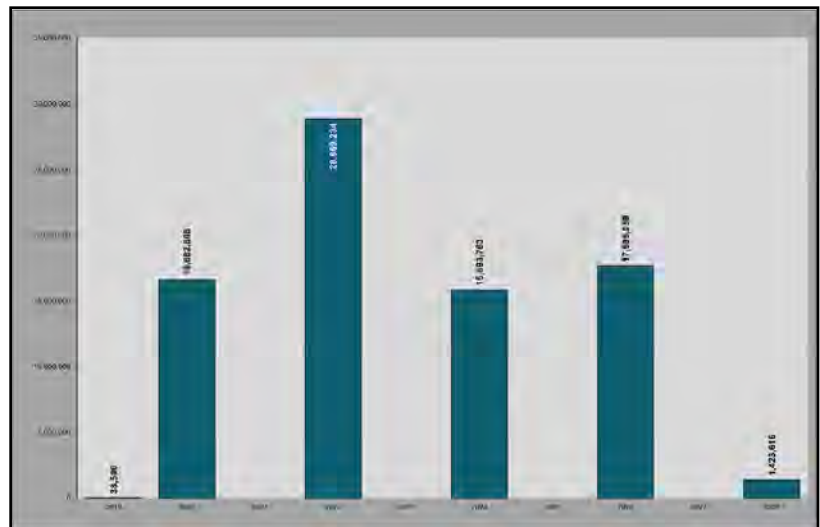
Square Feet per Student: 212.9 sf

Facility Condition Index: .74

New Construction: \$40,868,393

Current / Deferred Maintenance: \$39,725,587

Total Facility Needs: \$80,593,979



Durham Public Schools Capital Improvement Plan				Durham School of the Arts		1781	Summary Sheet	
Category/Description		Campus Program Total		\$ 80,593,979		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A	Facility Improvements:							
	New Construction					Currently at 106% Occupancy Level but will increase to 108%		
	- Addition	or	32,500	\$200.00	\$6,500,000	Kitchen, Cafeteria, Commons, EC Classroom Expansion	2022	\$877,500
	- Addition	or	10,660	\$200.00	\$2,130,000	Performance Theater / 300 Seats	2022	\$287,550
	- Addition	or	44,100	\$200.00	\$8,820,000	Match / Science Classroom Wing	2022	\$1,190,700
	- Addition	or	1,600	\$200.00	\$320,000	Gym Lobby Addition	2022	\$43,200
	- Addition	\$45,000 or			\$45,000	Dumpster Surround / Mechanical Surround	2022	\$6,075
	- Addition	or	18,600	\$200.00	\$3,720,000	Music Spaces "Infill" Addition	2024	\$837,000
	- Addition	or	26,250	\$200.00	\$5,250,000	Admin & Classroom Addition	2026	\$1,653,750
	- Addition	or	3,000	\$175.00	\$525,000	Athletic Fieldhouse	2022	\$70,875
		or			\$0			
	Renovation							
	- Major Renovation	or	40,300	\$60.00	\$2,418,000	Gym Building (Lower & Main)	2022	\$326,430
	- Major Renovation	or	76,660	\$60.00	\$4,599,600	Renovation of Main Building (Less Middle School Building)	2024	\$1,034,810
	- Major Renovation	or	30,488	\$60.00	\$1,829,280	Weaver Auditorium (How Many Seats?)	2024	\$411,588
	- Major Renovation	or	8,704	\$25.00	\$217,600	Black Box Theater	2028	\$88,128
	- 20 Year Renovation	or			\$0	20 Year Renovation of Three (3) Gym Locker Rooms - +/- 3,600 SF (2018)	2038	\$0
	- 20 Year Renovation	or	30,960	\$0	\$0	20 Year Renovation of 2008 Classroom Addition	2028	\$0
	- 20 Year Renovation	or	86,136	\$0	\$0	20 Year Renovation of MS Building - Completed 2011	2031	\$0
	- Theater Arts Renovation	\$550,000 or			\$550,000	A/V, Lights, Rigging	2022	\$74,250
		or			\$0			
	Site							
	- Grading for New Construction	or	3	\$115,000.00	\$345,000	Site Prep for Additions (w/ Storm Sewer & Erosion Control)	2022	\$46,575
	- Demo Existing Structures	or	52,515	\$8.50	\$446,378	Demo Existing Math / Science Building (52,515 SF)	2022	\$60,261
	- Demo Existing Structures	or	2,500	\$8.50	\$21,250	Demo Existing Physical Plant Building (2000 SF)	2022	\$2,859
	- Demo Existing Structures	or	30,152	\$8.50	\$256,292	Demo Existing Media Center Building (30,152 SF)	2022	\$34,599
	- Landscaping / Grassing	\$100,000 or			\$100,000	Allowance - New Landscape	2028	\$40,500
	- Irrigation	or	2	\$20,000.00	\$40,000	Replace Irrigation at Soc & Softball	2022	\$5,400
	- Athletic Field(s) / Playground(s)	\$75,000 or			\$75,000	Resurface Track	2028	\$30,375
	- Athletic Field(s) / Playground(s)	or	3	\$175,000.00	\$525,000	Add LED Lights at Tennis courts, Replace Athletic Field Lights to LED	2022	\$70,875
	- Athletic Field(s) / Playground(s)	or	2	\$17,500.00	\$35,000	Regrade Soc & Softball	2022	\$4,725
	- Athletic Field(s) / Playground(s)	\$45,000 or			\$45,000	Replace PA System	2022	\$6,075
	- Parking Lot(s)	or			\$0	Rebuild Student Parking Lot (2019)		
	- Parking Lot(s)	\$20,000 or			\$20,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$900
	- Parking Lot(s)	or	25	\$2,250.00	\$56,250	Add Small Parking Lot	2028	\$22,781
	- Driveway(s) / Turn lane(s)	\$25,000 or			\$25,000	Allowance - Resurface Drive and Lot off Minerva Ave	2022	\$3,375
	- Driveway(s) / Turn lane(s)	or	3,000	\$25.00	\$75,000	New Student Drop Off Driveway at New Cafe' Area	2022	\$10,125
	- Sidewalks	\$5,000 or			\$5,000	Allowance - Demo and Replace Sidewalk between school and track	2020	\$225
	- Sidewalks	or	7,550	\$5.50	\$41,525	Phase 1 - 4 Sidewalks (New)	2022	\$5,606
	- ADA	\$35,000 or			\$35,000	Misc. HC Ramps	2019	\$0
	- Site Lighting	\$20,000 or			\$20,000	Duke Energy Owned System	2028	\$8,100
	- Utilities	or	4	\$30,000.00	\$120,000	New Backflow Valves	2020	\$5,400
	-	or			\$0			
	Building Envelope							
	- Structural	\$3,500 or			\$3,500	Investigate Settlement Issues at MS Building	2019	\$0
	- Roof, Low Slope	\$400,000 or			\$400,000	Second Floor Commons Roof	2024	\$90,000
	- Roof, Metal	or	25,000	\$50.00	\$1,250,000	Replacing existing slate with metal (main building)	2022	\$168,750
	- Roof, Shingle	or	22,180	\$25.00	\$554,500	Roof Replacement @ Weaver Auditorium (22,180 SF)	2024	\$124,763
	- Roof, Shingle	\$20,000 or			\$20,000	Replace (K1, K2, Section E & Gym Corridor I)	2022	\$2,700
	- Roof, Other	\$160,000 or			\$160,000	Replace Cupola	2022	\$21,600
	- Exterior Walls	\$200,000 or			\$200,000	Tuck Point, Pressure Wash, Seal Single Wyth	2028	\$81,000
	- Exterior Walls	or	492	\$700.00	\$344,400	G1, G2, G3	2028	\$139,482
	- Windows	or			\$0	Replacement Included in Renovation		
	-	or			\$0			
	Building Finishes							
	- Flooring: Sports Flooring	or			\$0	Replace Main Gym Floor (Included in Gym Renovation)	2022	\$0
	- Walls: Painting	or	187,112	\$1.50	\$280,668	Per 7-Year Cycle	2022	\$37,890
	- ADA / Code Upgrades	or			\$0	ADA Compliance Included in Renovations		
	- Asbestos Abatement	or			\$0	Abatement Included in Renovation - MS & Gym Building (2018)		
	-	or			\$0			
	Building Systems							
	- Food Service	or			\$0			
	- Plumbing	or	187,112	\$10.00	\$1,871,120	Full Plumbing System Replacement (Included in Renovation)	2024	\$421,002
	- Fire Sprinkler	or	187,112	\$3.00	\$561,336	Add Fire Sprinkler System	2022	\$75,780
	- HVAC	or	187,112	\$4.00	\$748,448	Replace Chillers - Per 12 Year Cycle (2008)	2020	\$33,680
	- HVAC	or	187,112	\$2.50	\$467,780	Replace Boilers - Per 20 Year Cycle	2020	\$21,050
	- HVAC	or	187,112	\$37.50	\$7,016,700	Replace AHUs	2020	\$315,752
	- HVAC	or	187,112	\$3.00	\$561,336	Replace Controls - Per 20 Year Cycle	2020	\$25,260
	- HVAC	or	86,136	\$0	\$0	MS Building HVAC (2011)	2031	\$0
	- Electrical	or	187,112	\$1.50	\$280,668	Replace T12s & T8s to LED	2020	\$12,630
	- Electrical	or	273,248		\$0	Replace Switchgear, Sub Panels (Included in Renovations)		
	- Electrical	\$120,000 or			\$120,000	Add Generator	2020	\$5,400
	- Fire Alarm	or	187,112	\$2.50	\$467,780	Full System Replacement - Per 20 Year Cycle (Included in Renovation)	2020	\$21,050
	- Security: Cameras	\$43,750 or			\$43,750	Full System Replacement - Per 6 Year Cycle	2020	\$1,969
	- Security: Intrusion	or			\$0	Full System Replacement - Per 20 Year Cycle (Included in Renovation)	2020	\$0
	- Intercom	or			\$0	Full System Replacement - Per 20 Year Cycle (Included in Renovation)	2020	\$0
	- Access Controls	\$100,000 or			\$100,000	Full System Replacement - Per 15 - Year Cycle	2020	\$4,500
	-	or			\$0			
	Technology							
	- Route / Switch Equipment	or			\$0	Replace - Per 5 Year Cycle		
	- UPS	or			\$0	Replace - Per 5 Year Cycle		
	- Wireless Access Points	or			\$0	Replace - Per 5 Year Cycle		
	- VOIP Phones System	or			\$0	Replace - Per 10 Year Cycle		
	- Data Cabling / Racks	or			\$0	Additional Drops		
	- Classroom A/V	or			\$0	Replace - Per 5 Year Cycle		
	-	or			\$0			
	Facility Improvements Sub Total				\$54,663,161			
II B	Support Costs							
	Prof/Pm/Support Fees	11%			\$6,012,948		2020	\$270,583
	Survey/Testing	1.5%			\$819,947		2026	\$258,283
	Storage and Moving				\$0			
	City Fees/County	0.50%			\$273,316		2026	\$86,094
	FF&E	3%			\$1,639,895	Furniture Refresh, Wrestling Mats, Weight Room Equipment, Hurdles, High Jump, Etc.	2026	\$516,567
	Land Purchase				\$0			
	Contingency	10%			\$5,466,316		2026	\$1,721,890
	Support Costs Subtotal				\$14,212,422			
	Program Subtotal				\$68,875,582			
	Program Escalation				\$11,718,397			\$11,718,397
	Program Total				\$80,593,979			



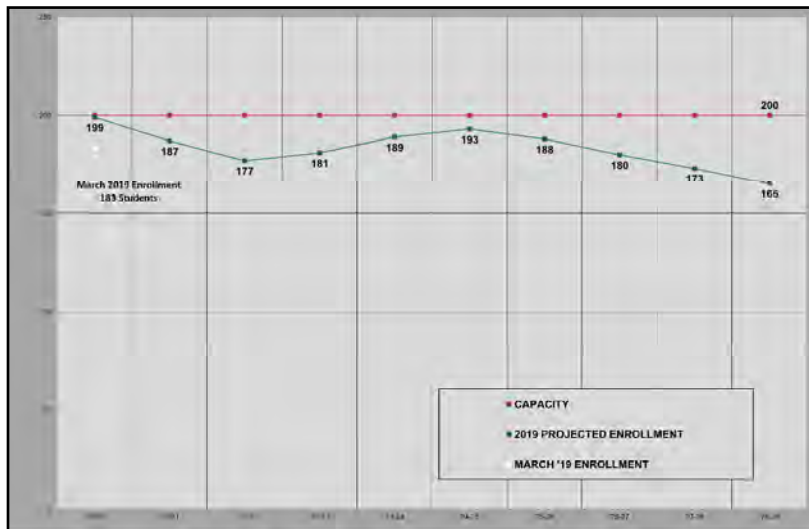
MIDDLE COLLEGE HIGH SCHOOL

1637 LAWSON STREET

School #: 353
Building Size: N/A (Leased Space)
Grade Level: 11-12
Year Built: N/A (Leased Space)
Site Size: N/A (Leased Space)

SUMMARY

Middle College High School utilizes space provided by Durham Tech. No space modifications are planned but technology upgrades are included in a separate item.



Current Capacity: 200 Students

Current Enrollment: 183 Students
92%

Projected Enrollment: 165 Students
83%

Square Feet per Student: N/A

Facility Condition Index: N/A

New Construction: \$0

Current / Deferred Maintenance: \$0

Total Facility Needs: \$0



Durham Public Schools Capital Improvement Plan				Middle College HS at DTCC		TBD	Summary Sheet	
Category/Description		Campus Program Total		\$ -		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A	Facility Improvements:						
		New Construction						
		- Addition	or		\$0			
		- Canopies	or		\$0			
		-	or		\$0			
		Renovation						
		- 20 Year Renovation	or		\$0			
		-	or		\$0			
		Site						
		- Grading for New Construction	or		\$0			
		- Drainage / Erosion	or		\$0			
		- Utilities	or		\$0			
		- Landscaping / Grassing	or		\$0			
		- Irrigation	or		\$0			
		- Athletic Field(s) / Playground(s)	or		\$0			
		- Athletic / Playground Equipment	or		\$0			
		- Parking Lot(s)	or		\$0			
		- Driveway(s) / Turn lane(s)	or		\$0			
		- Sidewalks	or		\$0			
		- ADA	or		\$0			
		- Fencing	or		\$0			
		- Site Lighting	or		\$0			
		- Utilities	or		\$0			
		-	or		\$0			
		Building Envelope						
		- Structural	or		\$0			
		- Roof: Low Slope	or		\$0			
		- Roof: Metal	or		\$0			
		- Roof: Shingle	or		\$0			
		- Exterior Walls	or		\$0			
		- Exterior Doors	or		\$0			
		- Storefronts / Window Walls	or		\$0			
		- Windows	or		\$0			
		-	or		\$0			
		Building Finishes						
		- Flooring: VCT / Vinyl	or		\$0			
		- Flooring: Hard Tile / Terrazzo	or		\$0			
		- Flooring: Sports Flooring	or		\$0			
		- Ceiling: ACT	or		\$0			
		- Ceiling: Other	or		\$0			
		- Walls: Painting	or		\$0			
		- Walls: Other	or		\$0			
		- Casework	or		\$0			
		- Interior Doors / Windows	or		\$0			
		- ADA / Code Upgrades	or		\$0			
		- Asbestos Abatement	or		\$0			
		-	or		\$0			
		Building Systems						
		- Food Service	or		\$0			
		- Plumbing	or		\$0			
		- Fire Sprinkler	or		\$0			
		- HVAC	or		\$0			
		- Electrical	or		\$0			
		- Fire Alarm	or		\$0			
		- Security: Cameras	or		\$0			
		- Security: Intrusion	or		\$0			
		- Intercom	or		\$0			
		- Access Controls	or		\$0	Full System Replacement - Per 15 - Year Cycle	2020	\$0
		-	or		\$0			
		Technology						
		- Route / Switch Equipment	or		\$0	Replace - Per 5 Year Cycle		
		- UPS	or		\$0	Replace - Per 5 Year Cycle		
		- Wireless Access Points	or		\$0	Replace - Per 5 Year Cycle		
		- VOIP Phones System	or		\$0	Replace - Per 10 Year Cycle		
		- Data Cabling / Racks	or		\$0	Additional Drops		
		- Classroom A/V	or		\$0	Replace - Per 5 Year Cycle		
		-	or		\$0			
		Facility Improvements Sub Total			\$0			
II	B	Support Costs						
		Prof/Pm/Support Fees	10%		\$0		2020	\$0
		Survey/Testing	1.5%		\$0		2020	\$0
		Storage and Moving			\$0			
		City Fees/County			\$0			
		FF&E	3%		\$0	Allowance - Refresh	2020	\$0
		Land Purchase			\$0			
		Contingency	10%		\$0		2020	\$0
		Support Costs Subtotal			\$0			
		Program Subtotal			\$0			
		Program Escalation			\$0			\$0
		Program Total			\$0			



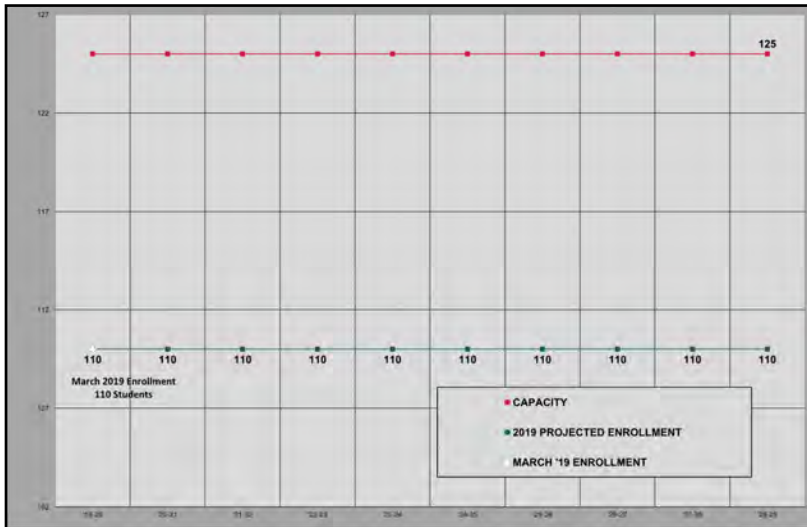
LAKEVIEW SCHOOL

3705 DEERBORN DRIVE

School #: 341
Building Size: 40,769 Square Feet
Grade Level: 6-12
Year Built: 1962, '05, '10
Site Size: 11.9 Acres

SUMMARY

Lakeview School is an alternative facility serving approximately 100-125 students. A new gymnasium was completed in 2010 but the balance of the facility is due for a renovation and the Roof Top HVAC units are aging out so replacement should be considered over the next 10 years.



Current Capacity: 125 Students

Current Enrollment: 110 Students
88%

Projected Enrollment: 110 Students
88%

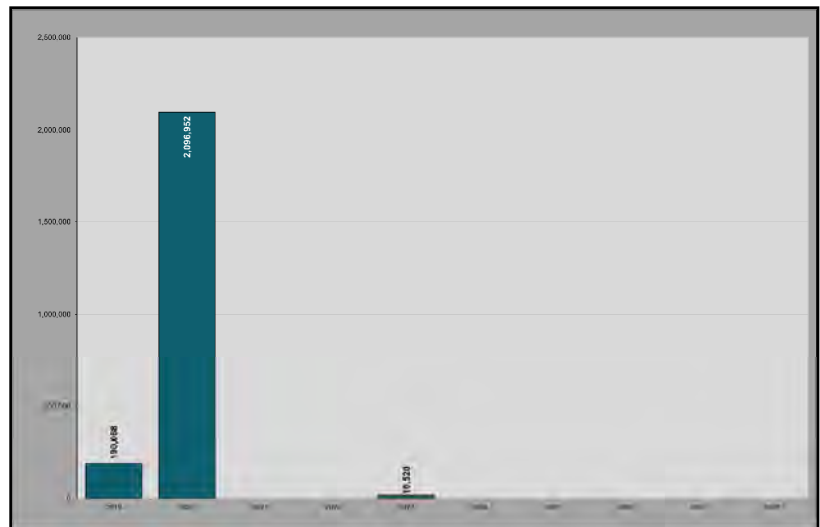
Square Feet per Student: 326.2 sf

Facility Condition Index: .19

New Construction: \$6,225

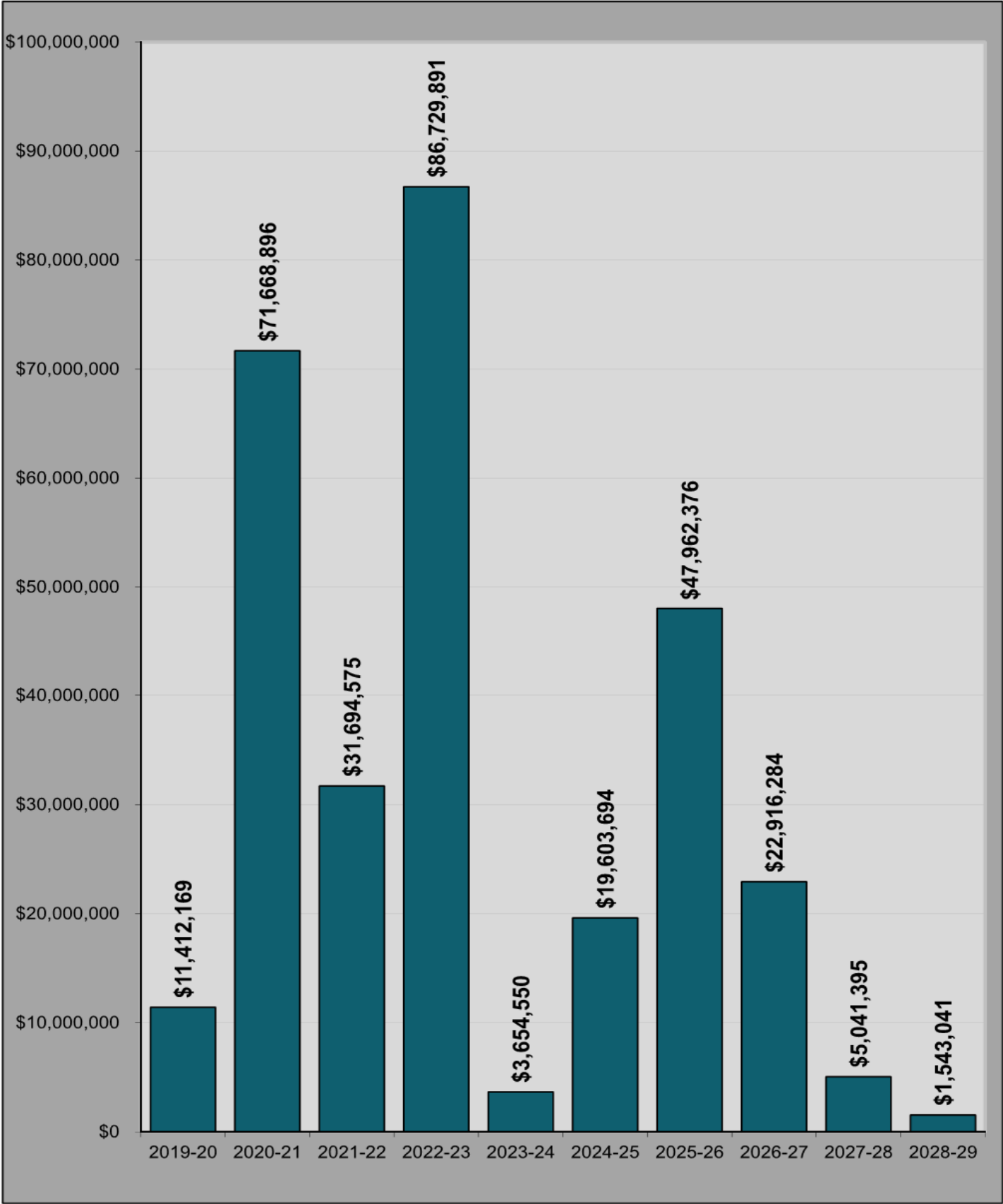
Current / Deferred Maintenance: \$2,297,315

Total Facility Needs: \$2,303,540



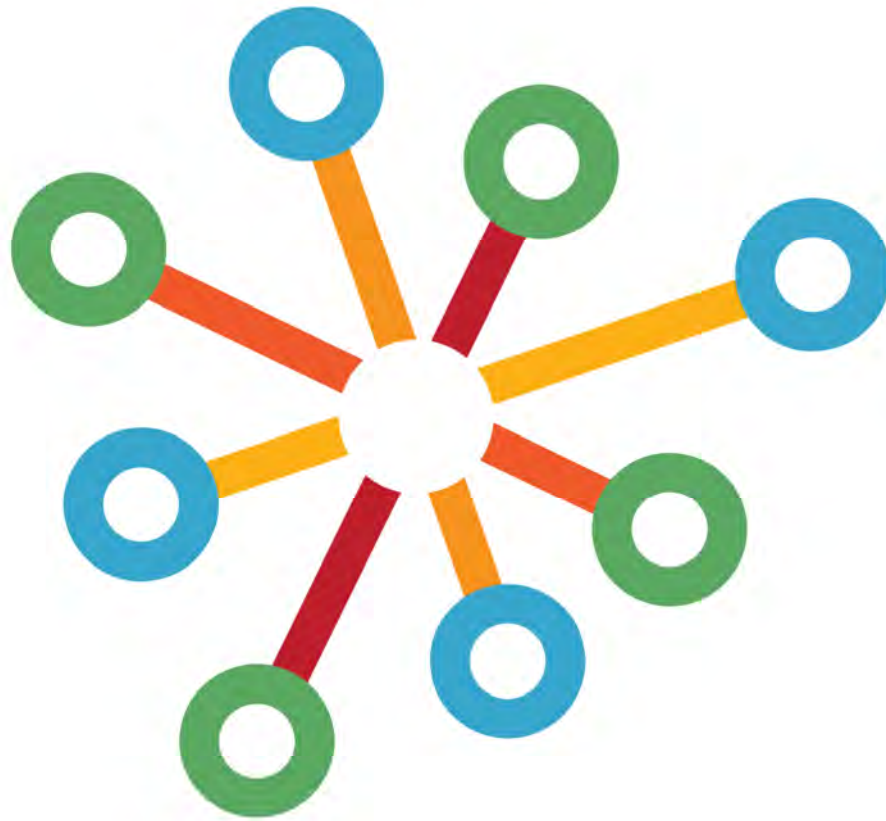
Durham Public Schools			Lakeview School		School 341	Summary Sheet	
Capital Improvement Plan			\$ 2,303,540				
Category/Description	Campus Program Total				Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements:							
New Construction							
- Addition	\$5,000	or		\$5,000	Investigate Possibility of Enlarging Cafeteria (Too Small)	2019	\$0
-		or		\$0			
Renovation							
- 20 Year Renovation		or	30,000	\$25.00	20 Year Renovation of All Areas Except Gym	2020	\$33,750
- 20 Year Renovation		or	10,769	\$0	20 Year Cycle Renovation of Balance (2010)	2030	\$0
- Security Vestibule		or		\$0	Develop Passive Security at Front Office (2019)		
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2020	\$225
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2020	\$450
- Parking Lot(s)		or	40	\$1,000.00	Allowance: Repave Parking Lot	2020	\$1,800
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or	1,500	\$30.00	Install 6ft Site Perimeter Fence	2020	\$2,025
- Site Lighting		or		\$0	Duke Energy Owned System		
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof, Low Slope		or		\$0	Main Building Replaced in 2008 / Gym in 2010	2030	\$0
- Roof, Metal		or		\$0	Canopies Replaced in 2010	2035	\$0
- Roof, Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring, VCT / Vinyl		or		\$0			
- Flooring, Hard Tile / Terrazzo		or		\$0			
- Flooring, Sports Flooring		or		\$0			
- Ceiling, ACT		or		\$0			
- Ceiling, Other		or		\$0			
- Walls, Painting		or	40,769	\$1.50	Per 7 Year Cycle (Included w/ 20 Year Renovation)	2020	\$2,752
- Walls, Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades	\$10,000	or		\$10,000	Upgrade Miscellaneous Building Items	2020	\$450
- Asbestos Abatement	\$75,000	or		\$75,000	Allowance: Replace Asbestos Flooring	2020	\$3,375
-		or		\$0			
Building Systems							
- Food Service		or		\$0			
- Plumbing		or	2	\$0	Replace Water Heaters (2) 125 Gals (2017)	2037	\$0
- Plumbing		or	8	\$500.00	Replace Hose Bibs	2019	\$0
- Fire Sprinkler		or		\$0			
- HVAC		or	40,769	\$10.00	Replace RTU's - Per 20 Year Cycle (21 Total Units) (1998)	2020	\$18,346
- HVAC		or	40,769	\$3.00	Replace Controls - Per 20 Year Cycle	2020	\$5,504
- Electrical		or	40,769	\$1.50	Replace T12s & T8s to LED	2020	\$2,752
- Electrical	\$15,000	or		\$15,000	Replace Canopy Lights	2020	\$675
- Electrical	\$3,500	or		\$3,500	Investigate Replacing Switchgear	2019	\$0
- Fire Alarm		or	40,769	\$2.50	Full System Replacement - Per 20 Year Cycle	2020	\$4,587
- Security: Cameras		or	14	\$1,000.00	Upgrade Existing "Older" I.P. Cameras	2023	\$2,520
- Security: Intrusion	\$4,953	or		\$4,953	Head End Replacement - Per 20 Year Cycle	2020	\$223
- Intercom	\$20,000	or		\$20,000	Head End Replacement - Per 20 Year Cycle	2020	\$900
- Access Controls	\$20,000	or		\$20,000	S2 Door Access	2020	\$900
Technology							
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle		
- UPS		or		\$0	Replace - Per 5 Year Cycle		
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle		
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle		
- Data Cabling / Racks		or		\$0	Additional Drops		
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle		
-		or		\$0			
Facility Improvements Sub Total				\$1,775,680			
II B Support Costs							
Prof/Pm/Support Fees	10%			\$177,568		2019	\$0
Survey/Testing	1.5%			\$26,635		2020	\$1,199
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E	3%			\$53,270	Allowance - Refresh	2020	\$2,397
Land Purchase				\$0			
Contingency	10%			\$177,568		2020	\$7,991
Support Costs Subtotal				\$435,041			
Program Subtotal				\$2,210,721			
Program Escalation				\$92,819			\$92,819
Program Total				\$2,303,540			

HIGH / 6-12 CHOICE CONSTRUCTION COST



\$302,226,870

CENTRAL SERVICES SUMMARY SHEETS



DURHAM
PUBLIC SCHOOLS



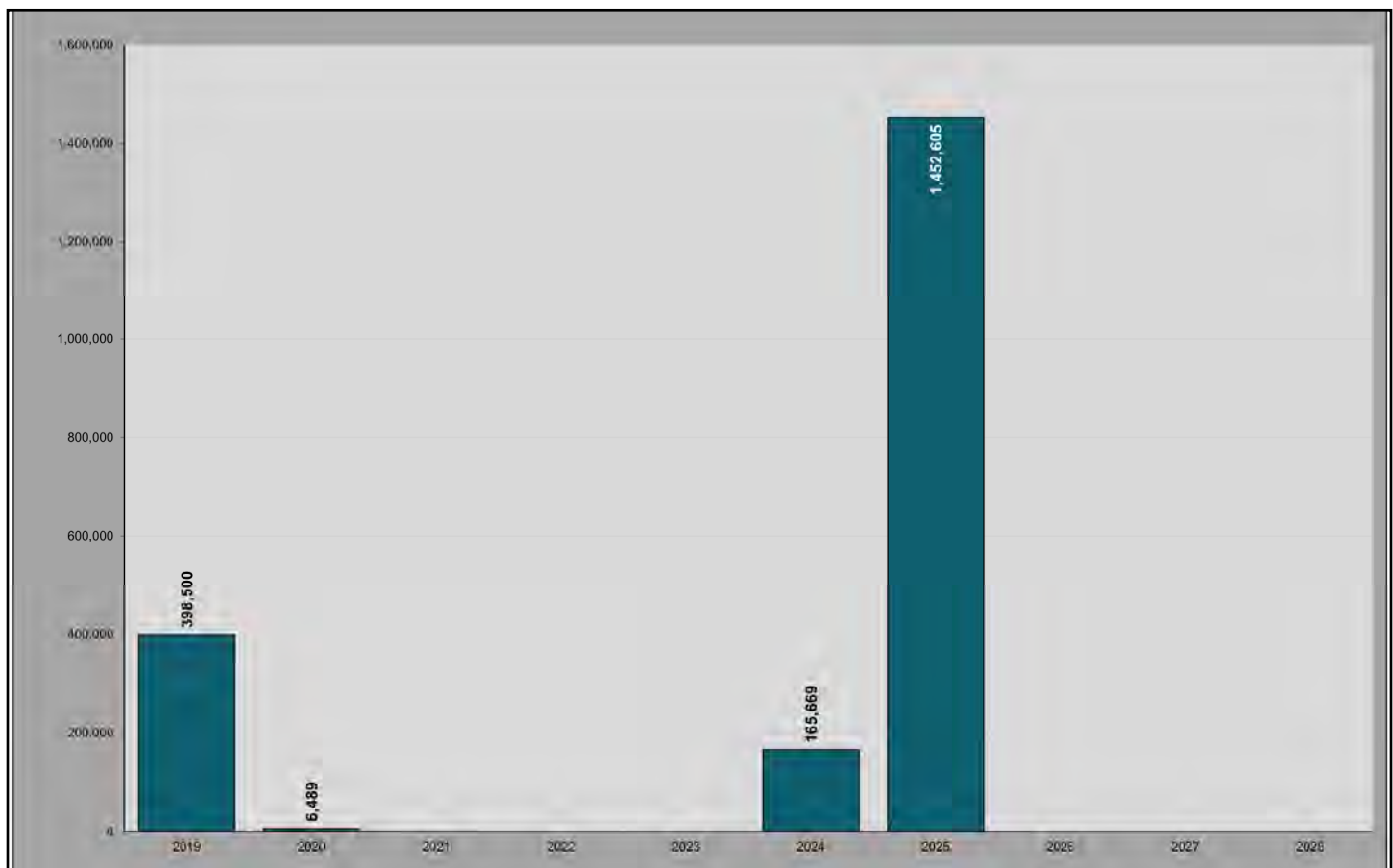
BACON STREET BUILDING

808 BACON STREET

School #:	580
Building Size:	94,780 Square Feet
Grade Level:	N/A
Year Built:	1990
Site Size:	5.2 Acres

SUMMARY

Over the next ten years, the Bacon Street facility will require typical maintenance needs that includes a 20 year cycle renovation, site improvements, replacement of a cooler and freezer, as well as mechanical and electrical upgrades.



Facility Condition Index: .07

New Construction: \$0

Total Facility Needs: \$2,023,263

Current / Deferred Maintenance: \$2,023,263

Durham Public Schools				Bacon Street Center		580	Summary Sheet		
Capital Improvement Plan									
Category/Description		Campus Program Total		\$ 2,023,263		Comments	Year Required	Escalation	
		Lump Sum	Unit	Cost/Unit	Cost Estimate				
I	A								
	Facility Improvements:								
	New Construction								
	- Addition		or		\$0				
	- Canopies		or		\$0				
	-		or		\$0				
	Renovation								
	- Office Renovation		or	20,000	\$25.00	\$500,000	Renovate Offices	2025	\$135,000
	- Security Vestibule		or			\$0	Develop Passive Security at Front Office (2019)		
	-		or			\$0			
	Site								
	- Grading for New Construction		or			\$0			
	- Drainage / Erosion		or			\$0			
	- Landscaping / Grassing		or			\$0			
	- Irrigation		or			\$0			
	- Athletic Field(s) / Playground(s)		or			\$0			
	- Athletic / Playground Equipment		or			\$0			
	- Parking Lot(s)	\$10,000	or			\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0
	- Parking Lot(s)	\$3,500	or			\$3,500	Investigate Parking Lot Expansion	2019	\$0
	- Driveway(s) / Turn lane(s)		or			\$0			
	- Sidewalks		or			\$0			
	- ADA		or			\$0			
	- Fencing		or			\$0			
	- Site Lighting		or			\$0	Duke Energy Owned System		
	- Utilities		or			\$0			
	-		or			\$0			
	Building Envelope								
	- Structural		or			\$0			
	- Roof: Low Slope		or			\$0	Entire Roof Replaced in 2013	2033	\$0
	- Roof: Metal		or			\$0	Replace CNS Entrance Canopies 20 Year Cycle	2033	\$0
	- Roof: Metal	\$6,210	or			\$6,210	Replace Loading Dock Canopy	2020	\$279
	- Roof: Shingle		or			\$0			
	- Exterior Walls		or			\$0			
	- Exterior Doors		or			\$0			
	- Storefronts / Window Walls		or			\$0			
	- Windows		or			\$0			
	-		or			\$0			
	Building Finishes								
	- Flooring: VCT / Vinyl		or			\$0			
	- Flooring: Hard Tile / Terrazzo		or			\$0			
	- Flooring: Sports Flooring		or			\$0			
	- Ceiling: AC1		or			\$0			
	- Ceiling: Other		or			\$0			
	- Walls: Painting		or	94,780	\$1.50	\$142,170	Per 7-Year Cycle (Included in Renovation)	2025	\$38,386
	- Walls: Other		or			\$0			
	- Casework		or			\$0			
	- Interior Doors / Windows		or			\$0			
	- ADA / Code Upgrades		or			\$0			
	- Asbestos Abatement		or			\$0			
	-		or			\$0			
	Building Systems								
	- Food Service	\$150,000	or			\$150,000	Replace Cooler / Freezers	2025	\$40,500
	- Food Service		or			\$0	Relocate Cooling units to roof	2025	\$0
	- Plumbing		or			\$0			
	- Fire Sprinkler		or			\$0			
	- HVAC	\$15,000	or			\$15,000	Replace (1) Remaining RTU Unit - Others Replaced in 2012	2019	\$0
	- HVAC		or	20,000	\$14.00	\$280,000	Replace VAVs	2019	\$0
	- HVAC		or	20,000	\$3.00	\$60,000	Replace Controls - Per 20 Year Cycle	2019	\$0
	- Electrical		or	20,000	\$1.50	\$30,000	Replace T8s to LED (Front Office)	2025	\$8,100
	- Electrical		or			\$0			
	- Fire Alarm	\$30,000	or			\$30,000	Full System Replacement - Per 20 Year Cycle	2025	\$8,100
	- Security: Cameras	\$30,000	or			\$30,000	Full System Replacement - Per 6 Year Cycle (Replaced 2012)	2019	\$0
	- Security: Intrusion	\$4,953	or			\$4,953	Head End Replacement - Per 20 Year Cycle	2025	\$1,337
	- Intercom		or	94,780	\$0.85	\$80,563	Full System Replacement - Per 20 Year Cycle	2025	\$21,752
	- Access Controls	\$10,000	or			\$10,000	Full System Replacement - Per 15 Year Cycle	2025	\$2,700
	-		or						
	Technology								
	- Route / Switch Equipment		or			\$0	Replace - Per 5 Year Cycle		
	- UPS		or			\$0	Replace - Per 5 Year Cycle		
	- Wireless Access Points		or			\$0	Replace - Per 5 Year Cycle		
	- VOIP Phones System		or			\$0	Replace - Per 10 Year Cycle		
	- Data Cabling / Racks		or			\$0	Additional Drops		
	- Classroom A/V		or			\$0	Replace - Per 5 Year Cycle		
	-		or			\$0			
	Facility Improvements Sub Total					\$1,352,396			
II	B								
	Support Costs								
	Prof/Pm/Support Fees	10%				\$135,240		2024	\$30,429
	Survey/Testing	1.5%				\$20,286		2025	\$5,477
	Storage and Moving					\$0			
	City Fees/County					\$0			
	FF&E	3.0%				\$40,572	Allowance - Refresh	2025	\$10,954
	Land Purchase					\$0			
	Contingency	10%				\$135,240		2025	\$36,515
	Support Costs Subtotal					\$331,337			
	Program Subtotal					\$1,683,733			
	Program Escalation					\$339,530			\$339,530
	Program Total					\$2,023,263			



FULLER BUILDING

511 CLEVELAND STREET

School #: 520

Building Size: 54,670 Square Feet

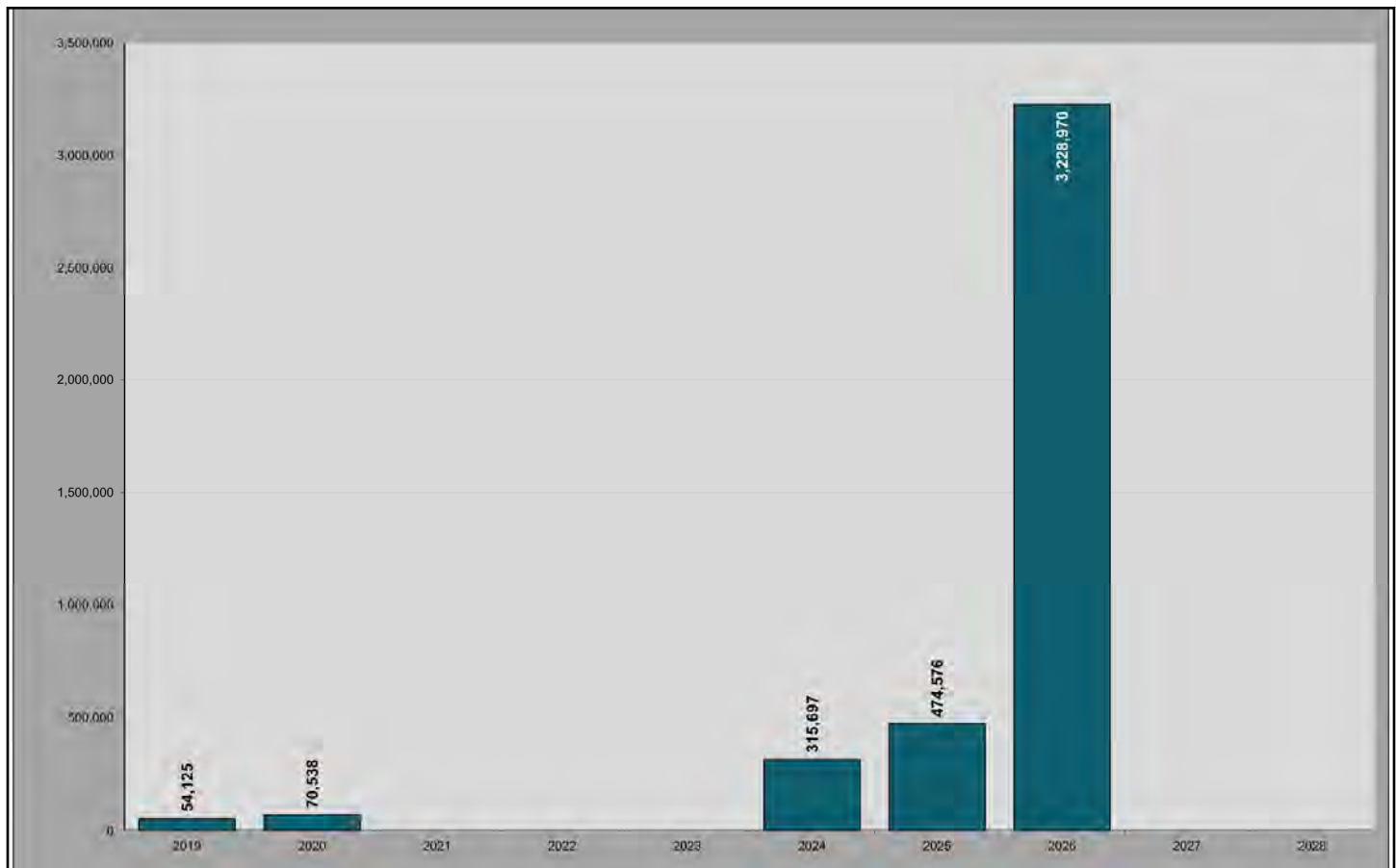
Grade Level: N/A

Year Built: 1964

Site Size: 1.7 Acres

SUMMARY

The Fuller building is the main District office facility and is located in downtown Durham. The building is 54,670 square feet, built in 1964 and recently had the roof replaced. Over the next ten years, the District should pursue a 20 year cycle renovation, HVAC System replacement, LED lighting upgrades, and fire alarm replacement.



Facility Condition Index: .25

New Construction: \$0

Total Facility Needs: \$4,143,905

Current / Deferred Maintenance: \$4,143,905

Durham Public Schools				Fuller Building		520	Summary Sheet	
Capital Improvement Plan								
Category/Description		Campus Program Total		\$ 4,143,905		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I	A							



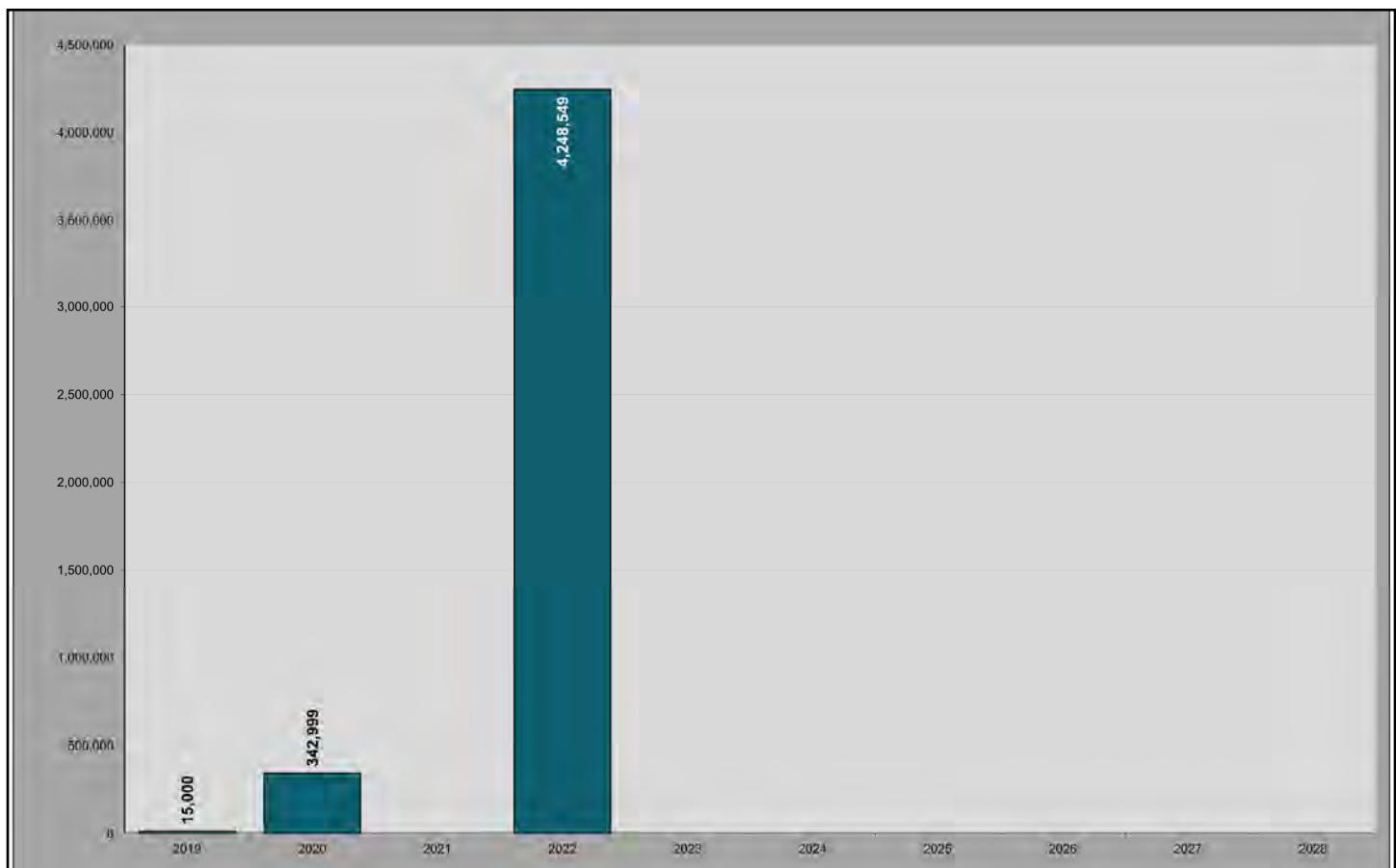
HAMLIN ROAD CENTRAL SERVICE

1817 HAMLIN ROAD

<u>School #:</u>	523
<u>Building Size:</u>	43,859 Square Feet
<u>Grade Level:</u>	N/A
<u>Year Built:</u>	1976
<u>Site Size:</u>	10.6 Acres

SUMMARY

Built in 1976, and is the main Bus Transportation office and IT services. Some renovations were provided by the 2003 Bond and proposed includes a new District server room, and a bus maintenance building. Additionally, the District should consider a 20 year cycle renovation, parking lot expansion and maintenance, as well as HVAC and electrical system improvements.



Facility Condition Index: .34

New Construction: \$2,228,700

Total Facility Needs: \$4,606,548

Current / Deferred Maintenance: \$2,377,848

Durham Public Schools				Hamlin Road Central Service		550	Summary Sheet	
Capital Improvement Plan				\$ 4,606,548				
Category/Description		Campus Program Total				Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A	Facility Improvements:							
	New Construction							
	- Addition	or	2,000	\$500.00	\$1,000,000	Construct New District Server / Clean Room (W/ no servers, UPS, Etc.)	2022	\$135,000
	- Addition	or	2,500	\$200.00	\$500,000	Permanent Building for Transportation Office	2022	\$67,500
	-	or			\$0			
	Renovation							
	- 20 Year Renovation	or	22,359	\$25.00	\$558,975	20 Year Cycle Renovation	2022	\$75,462
	- Security Vestibule	or			\$0	Not Needed		
	-	or			\$0			
	Site							
	- Grading for New Construction	\$115,000	or		\$115,000	For New Transportation Office	2022	\$15,525
	- Drainage / Erosion	or			\$0			
	- Landscaping / Grassing	or			\$0			
	- Irrigation	or			\$0			
	- Athletic Field(s) / Playground(s)	or			\$0			
	- Athletic / Playground Equipment	or			\$0			
	- Parking Lot(s)	or	100	\$2,250.00	\$225,000	Additional Bus Driver Parking (100 Cars)	2022	\$30,375
	- Parking Lot(s)	or	80,000	\$4.15	\$332,000	Repave Parking Lot	2022	\$44,820
	- Driveway(s) / Turn lane(s)	or			\$0			
	- Sidewalks	or			\$0			
	- ADA	or			\$0			
	- Fencing	or			\$0			
	- Site Lighting	or			\$0	Duke Energy Owned System		
	- Utilities	or			\$0			
	-	or			\$0			
	Building Envelope							
	- Structural	or			\$0			
	- Roof: Low Slope	or			\$0	Replace Office Roof (2017)	2037	\$0
	- Roof: Low Slope	or			\$0	Replace Warehouse Roof (2017)	2037	\$0
	- Roof: Shingle	or			\$0			
	- Exterior Walls	or			\$0			
	- Exterior Doors	or			\$0			
	- Storefronts / Window Walls	or			\$0			
	- Windows	or	5	\$3,000.00	\$15,000	Replace Windows	2022	\$2,025
	-	or			\$0			
	Building Finishes							
	- Flooring: VCT / Vinyl	or			\$0			
	- Flooring: Hard Tile / Terrazzo	or			\$0			
	- Flooring: Sports Flooring	or			\$0			
	- Ceiling: ACT	or			\$0			
	- Ceiling: Other	or			\$0			
	- Walls: Painting	or	43,859	\$1.50	\$65,789	Per 7-Year Cycle (Included in Renovation)	2022	\$8,881
	- Walls: Other	or			\$0			
	- Casework	or			\$0			
	- Interior Doors / Windows	or			\$0			
	- ADA / Code Upgrades	or			\$0			
	- Asbestos Abatement	or			\$0			
	-	or			\$0			
	Building Systems							
	- Food Service	or			\$0			
	- Plumbing	or			\$0			
	- Fire Sprinkler	or			\$0			
	- HVAC	or	6	\$20,000.00	\$120,000	Replace 6 Split Systems, 5 RTUs (Gas)	2022	\$16,200
	- HVAC	\$20,000	or		\$20,000	Install Controls	2022	\$2,700
	- Electrical	or	43,859		\$0	Replace T8s to LED	2022	\$0
	- Electrical	\$35,000	or		\$35,000	Replace Sub Panels	2022	\$4,725
	- Electrical	\$150,000	or		\$150,000	Generator for Data Center	2022	\$20,250
	- Fire Alarm	or	43,859	\$2.50	\$109,648	Full System Replacement - Per 20 Year Cycle	2022	\$14,802
	- Security: Cameras	\$15,000	or		\$15,000	Full System Replacement - Per 6 Year Cycle (Replaced 2012)	2019	\$0
	- Security: Intrusion	\$5,873	or		\$5,873	Full System Replacement - Per 15 Year Cycle	2022	\$793
	- Intercom	\$5,000	or		\$5,000	Head End Replacement - Per 20 Year Cycle	2022	\$675
	- Access Controls	\$10,000	or		\$10,000	Head End Replacement - Per 20 Year Cycle	2022	\$1,350
	Technology							
	- Route / Switch Equipment	or			\$0	Replace - Per 5 Year Cycle		
	- UPS	or			\$0	Replace - Per 5 Year Cycle		
	- Wireless Access Points	or			\$0	Replace - Per 5 Year Cycle		
	- VOIP Phones System	or			\$0	Replace - Per 10 Year Cycle		
	- Data Cabling / Racks	or			\$0	Additional Drops		
	- Classroom A/V	or			\$0	Replace - Per 5 Year Cycle		
	-	or			\$0			
	Facility Improvements Sub Total				\$3,282,284			
II B	Support Costs							
	Prof/Pm/Support Fees	10%			\$328,228		2020	\$14,770
	Survey/Testing	1.5%			\$49,234		2022	\$6,647
	Storage and Moving				\$0			
	City Fees/County				\$0			
	FF&E	3.0%			\$98,469	Allowance - Refresh	2022	\$13,293
	Land Purchase				\$0			
	Contingency	10%			\$328,228		2022	\$44,311
	Support Costs Subtotal				\$804,160			
	Program Subtotal				\$4,086,444			
	Program Escalation				\$520,104			\$520,104
	Program Total				\$4,606,548			



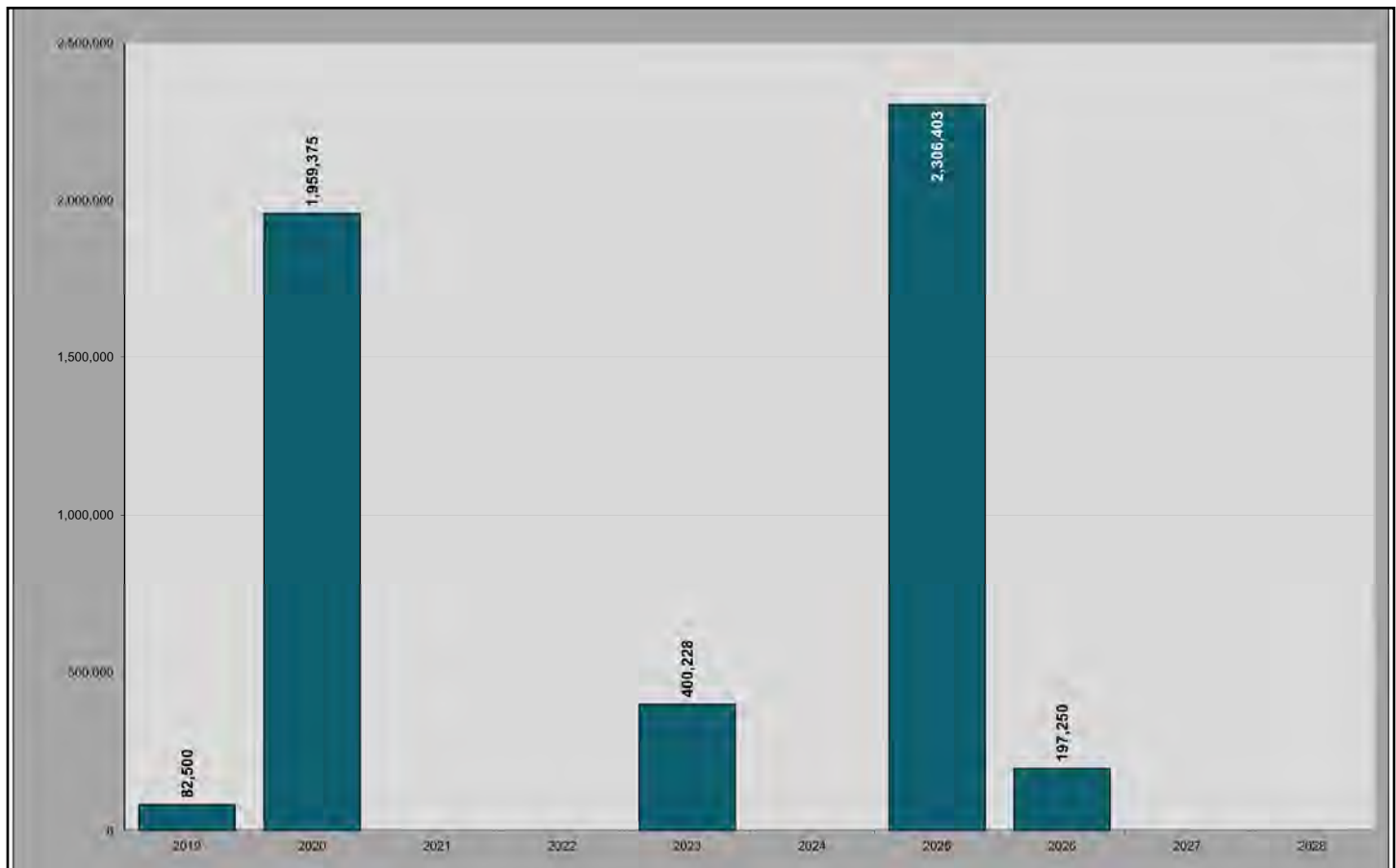
HAMLIN ROAD OPERATIONS

2011 HAMLIN ROAD

<u>School #:</u>	522
<u>Building Size:</u>	37,371 Square Feet
<u>Grade Level:</u>	N/A
<u>Year Built:</u>	1976
<u>Site Size:</u>	19.5 Acres

SUMMARY

The Operation Center serves the District's maintenance, Construction Services, bus transportation, as well as other District operation services. The facility was originally constructed in the 1950's and was renovated or added onto in 1992 and 2007. Currently, they facility includes mobile units to house staff and these spaces should be converted to permanent of-ice to help secure the campus. The transportation services will need additions associated with a wash bay and a building to handle maintenance. The facility is due for a 20 year cycle renovation in 2025 as well as other typical maintenance such as HVAC and electrical systems.



<u>Facility Condition Index:</u>	.43	<u>New Construction:</u>	\$1,983,300
<u>Total Facility Needs:</u>	\$4,945,755	<u>Current / Deferred Maintenance:</u>	\$2,962,455

Durham Public Schools				Hamlin Road Operations		522	Summary Sheet	
Capital Improvement Plan				\$ 4,945,755				
Category/Description	Campus Program Total				Comments	Year Required	Escalation	
	Lump Sum	Unit	Cost/Unit	Cost Estimate				
I A Facility Improvements:								
New Construction								
- Addition		or 3,000	\$100.00	\$300,000	Construct Wash Bay (2 Bays), Crew Facilities, & Oil Separator	2020	\$13,500	
- Addition		or 2,500	\$200.00	\$500,000	Permanent Building for Transportation Maint. at Bus Lot	2020	\$22,500	
- Addition		or 2,400	\$200.00	\$480,000	Office Addition to Replace Mob Units	2025	\$129,600	
- Addition	\$50,000	or		\$50,000	Enclose Equipment Storage Bldg.	2025	\$13,500	
-		or		\$0				
Renovation								
- 20 Year Renovation		or 37,371	\$15.00	\$560,565	Renovation of Offices and Restrooms	2025	\$151,353	
- Fuel Station Upgrade	\$120,000	or		\$120,000	Upgrade Onsite Fuel Station	2020	\$5,400	
- Security Vestibule		or		\$0	Has a Secure Entrance			
-		or		\$0				
Site								
- Grading for New Construction	\$115,000	or		\$115,000	For Wash Bay / Bus Office / Office Additions	2020	\$5,175	
- Drainage / Erosion		or		\$0				
- Landscaping / Grassing		or		\$0				
- Irrigation		or		\$0				
- Athletic Field(s) / Playground(s)		or		\$0				
- Athletic / Playground Equipment		or		\$0				
- Parking Lot(s)	\$10,000	or		\$10,000	Parking Lot Preventative Maintenance - Per 10 Year Cycle	2019	\$0	
- Parking Lot(s)		or 25,000	\$24.00	\$600,000	Pave all Gravel Lots	2020	\$27,000	
- Driveway(s) / Turn lane(s)		or		\$0				
- Sidewalks		or		\$0				
- ADA		or		\$0				
- Fencing		or 2	\$5,000.00	\$10,000	Add Automatic Operators to Two (2) Gates	2019	\$0	
- Site Lighting		or		\$0	Duke Energy Owned System			
- Utilities		or		\$0				
-		or		\$0				
Building Envelope								
- Structural		or		\$0				
- Roof: Low Slope		or		\$0	Entire Roof Replaced in 2007	2030	\$0	
- Roof: Metal		or		\$0				
- Roof: Shingle		or		\$0				
- Exterior Walls		or		\$0				
- Exterior Doors		or		\$0				
- Storefronts / Window Walls		or		\$0				
- Windows		or		\$0				
-		or		\$0				
Building Finishes								
- Flooring: VCT / Vinyl		or		\$0				
- Flooring: Hard Tile / Terrazzo		or		\$0				
- Flooring: Sports Flooring		or		\$0				
- Ceiling: ACT		or		\$0				
- Walls: Painting		or 37,371	\$1.50	\$56,057	Per 7-Year Cycle (Included in Renovation)	2025	\$15,135	
- Casework		or		\$0				
- Interior Doors / Windows		or		\$0				
- ADA / Code Upgrades		or		\$0				
- Asbestos Abatement		or		\$0				
-		or		\$0				
Building Systems								
- Food Service		or		\$0				
- Plumbing		or		\$0				
- Fire Sprinkler		or		\$0				
- HVAC		or 4	\$15,000.00	\$60,000	Replace 4 RTU Systems	2020	\$2,700	
- HVAC	\$20,000	or		\$20,000	Install Controls	2020	\$900	
- Electrical	\$150,000	or		\$150,000	Replace District Head End (2016)	2026	\$47,250	
- Electrical		or 20,000	\$1.50	\$30,000	Replace T8s to LED	2025	\$8,100	
- Electrical	\$50,000	or		\$50,000	Replace Switchgear and Sub Panels	2025	\$13,500	
- Electrical	\$150,000	or		\$150,000	Replace 150 kw Generator	2020	\$6,750	
- Fire Alarm	\$20,000	or		\$20,000	Full System Replacement - Per 20 Year Cycle	2025	\$5,400	
- Security: Cameras	\$62,500	or		\$62,500	Full System Replacement - Per 6 Year Cycle (Replaced 2005)	2019	\$0	
- Security: Intrusion	\$5,873	or		\$5,873	Head End Replacement - Per 20 Year Cycle	2025	\$1,586	
- Intercom		or 37,371	\$0.85	\$31,765	Head End Replacement - Per 20 Year Cycle	2025	\$8,577	
- Access Controls	\$10,000	or		\$10,000	Full System Replacement - Per 15 Year Cycle	2020	\$450	
-		or		\$0				
Technology								
- Route / Switch Equipment		or		\$0	Replace - Per 5 Year Cycle			
- UPS		or		\$0	Replace - Per 5 Year Cycle			
- Wireless Access Points		or		\$0	Replace - Per 5 Year Cycle			
- VOIP Phones System		or		\$0	Replace - Per 10 Year Cycle			
- Data Cabling / Racks		or		\$0	Additional Drops			
- Classroom A/V		or		\$0	Replace - Per 5 Year Cycle			
-		or		\$0				
Facility Improvements Sub Total				\$3,391,760				
II B Support Costs								
Prof/Pm/Support Fees	10%			\$339,176		2023	\$61,052	
Survey/Testing	1.50%			\$50,876		2025	\$13,737	
Storage and Moving				\$0				
City Fees/County				\$0				
FF&E	3.0%			\$101,753	Misc.	2025	\$27,473	
FF&E	\$40,000			\$40,000	Two (2) Shop Lifts for Bus	2025	\$10,800	
Land Purchase				\$0				
Contingency	10%			\$339,176		2025	\$91,578	
Support Costs Subtotal				\$870,981				
Program Subtotal				\$4,262,741				
Program Escalation				\$683,014				\$683,014
Program Total				\$4,945,755				



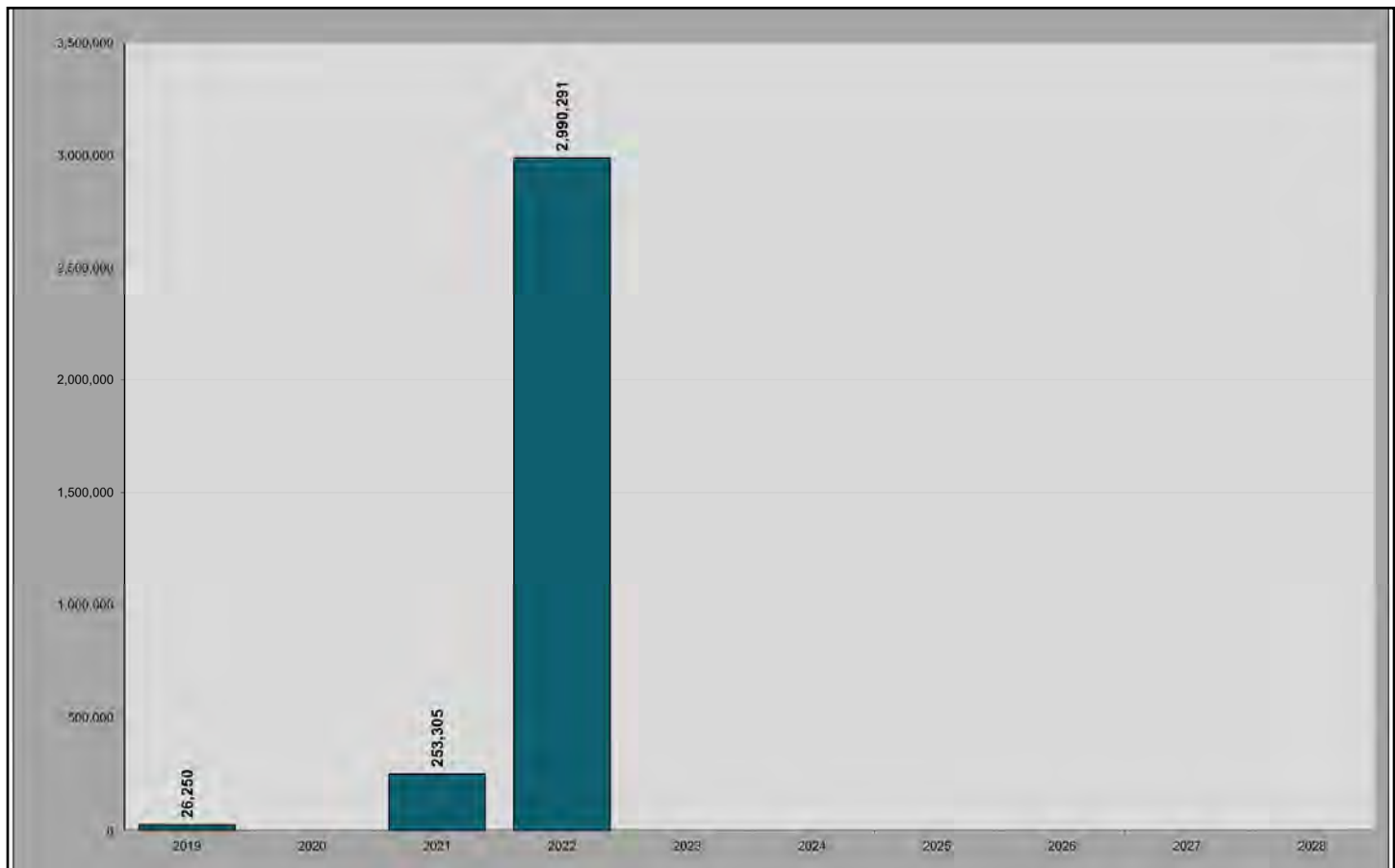
STAFF DEVELOPMENT CENTER

2107 HILLANDALE ROAD

<u>School #:</u>	525
<u>Building Size:</u>	34,154 Square Feet
<u>Grade Level:</u>	N/A
<u>Year Built:</u>	1985
<u>Site Size:</u>	17.0 Acres

SUMMARY

Consideration should be given to selling property and consolidating with District Administration (Bacon Street, Fuller, Staff Development). However, if the District maintains this facility, they should consider improvements to building systems such as HVAC and electrical, as well as a 20 year cycle renovation. Overall, the FCI will rate at critical in 2028 if items are not addressed.



Facility Condition Index: .31

New Construction: \$0

Total Facility Needs: \$3,269,846

Current / Deferred Maintenance: \$3,269,846

Durham Public Schools Capital Improvement Plan				Staff Development Center		808	Summary Sheet	
Category/Description		Campus Program Total		\$ 3,269,846		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A	Facility Improvements:							
	New Construction							
	- Addition	or			\$0			
	-	or			\$0			
	Renovation							
	- Building Renovations	or	34,154	\$35.00	\$1,195,390	Renovate All Buildings	2022	\$161,378
	- Security Vestibule	\$70,750	or		\$70,750	Develop Passive Security at Front Office	2022	\$9,551
	-	or			\$0			
	Site							
	- Grading for New Construction	or			\$0			
	- Drainage / Erosion	\$10,000	or		\$10,000	Allowance: Grade at Left of Facility to Correct Drainage	2019	\$0
	- Drainage / Erosion	\$10,000	or		\$10,000	Allowance: Roof Drainage Issue Between Two Main Bldgs.	2019	\$0
	- Landscaping / Grassing	\$5,000	or		\$5,000	Landscape Refresh	2022	\$675
	- Irrigation	or			\$0			
	- Athletic Field(s) / Playground(s)	or			\$0			
	- Athletic / Playground Equipment	or			\$0			
	- Parking Lot(s)	or	2,200	\$30.00	\$66,000	Pave Gravel Parking Lot	2022	\$8,910
	- Driveway(s) / Turn lane(s)	or	750	\$30.00	\$22,500	Pave Emergency Drive	2022	\$3,038
	- Sidewalks	or			\$0			
	- ADA	or			\$0			
	- Fencing	or			\$0			
	- Site Lighting	or			\$0	Duke Energy Owned System		
	- Utilities	or			\$0			
	-	or			\$0			
	Building Envelope							
	- Structural	or			\$0			
	- Roof: Low Slope	or			\$0	Replace Front & Rear Classroom Bldg., Mech Front, Mech (2019)	2039	\$0
	- Roof: Low Slope	or			\$0	Replace Entire Roof. Main Building Funded for 2014	2034	\$0
	- Roof: Metal	or			\$0	Replace Canopy Roofs Previously Funded		
	- Roof: Shingle	or			\$0			
	- Exterior Walls	or	5,500	\$4.50	\$24,750	Replace Curtain Wall System at Old Classroom and Cafeteria	2022	\$3,341
	- Exterior Doors	or			\$0			
	- Storefronts / Window Walls	or			\$0			
	- Windows	or			\$0			
	-	or			\$0			
	Building Finishes							
	- Flooring: VCT / Vinyl	or			\$0			
	- Flooring: Hard Tile / Terrazzo	or			\$0			
	- Flooring: Sports Flooring	or			\$0			
	- Ceiling: ACT	or			\$0			
	- Ceiling: Other	or			\$0			
	- Walls: Painting	or	34,154	\$1.50	\$51,231	Per 7-Year Cycle (Included in Renovation)	2022	\$6,916
	- Walls: Other	or			\$0			
	- Casework	or			\$0			
	- Interior Doors / Windows	or			\$0			
	- ADA / Code Upgrades	or			\$0			
	- Asbestos Abatement	or	34,154	\$1.40	\$47,816	Asbestos Abatement	2022	\$6,455
	-	or			\$0			
	Building Systems							
	- Food Service	or			\$0			
	- Plumbing	or			\$0			
	- Fire Sprinkler	or			\$0			
	- HVAC	or	34,154	\$16.00	\$546,464	Replace HVAC for Entire Facility	2022	\$73,773
	- HVAC	or	34,154	\$3.00	\$102,462	Replace Controls	2022	\$13,832
	- Electrical	\$35,000	or		\$35,000	Upgrade Service and Replace Switchgear	2022	\$4,725
	- Fire Alarm	or	34,154	\$2.50	\$85,385	Full System Replacement - Per 20 Year Cycle	2022	\$11,527
	- Security: Cameras	\$6,250	or		\$6,250	Full System Replacement - Per 6 Year Cycle (Replaced 2010)	2019	\$0
	- Security: Intrusion	\$5,873	or		\$5,873	Head End Replacement - Per 20 Year Cycle	2022	\$793
	- Intercom	or	34,154	\$0.85	\$29,031	Head End Replacement - Per 20 Year Cycle	2022	\$3,919
	- Access Controls	\$10,000	or		\$10,000	Full System Replacement - Per 15 Year Cycle	2022	\$1,350
	-	or			\$0			
	Technology							
	- Route / Switch Equipment	or			\$0	Replace - Per 5 Year Cycle		
	- UPS	or			\$0	Replace - Per 5 Year Cycle		
	- Wireless Access Points	or			\$0	Replace - Per 5 Year Cycle		
	- VOIP Phones System	or			\$0	Replace - Per 10 Year Cycle		
	- Data Cabling / Racks	or			\$0	Additional Drops		
	- Classroom A/V	or			\$0	Replace - Per 5 Year Cycle		
	-	or			\$0			
	Facility Improvements Sub Total				\$2,323,902			
II B	Support Costs							
	Prof/Pm/Support Fees	10%			\$232,390		2021	\$20,915
	Survey/Testing	1.5%			\$34,859		2022	\$4,706
	Storage and Moving				\$0			
	City Fees/County				\$0			
	FF&E	3.0%			\$69,717	Allowance - Refresh +/- 1/3 Furniture - (15 Year Cycle)	2022	\$9,412
	Land Purchase				\$0			
	Contingency	10%			\$232,390		2022	\$31,373
	Support Costs Subtotal				\$569,356			
	Program Subtotal				\$2,893,257			
	Program Escalation				\$376,588			\$376,588
	Program Total				\$3,269,846			



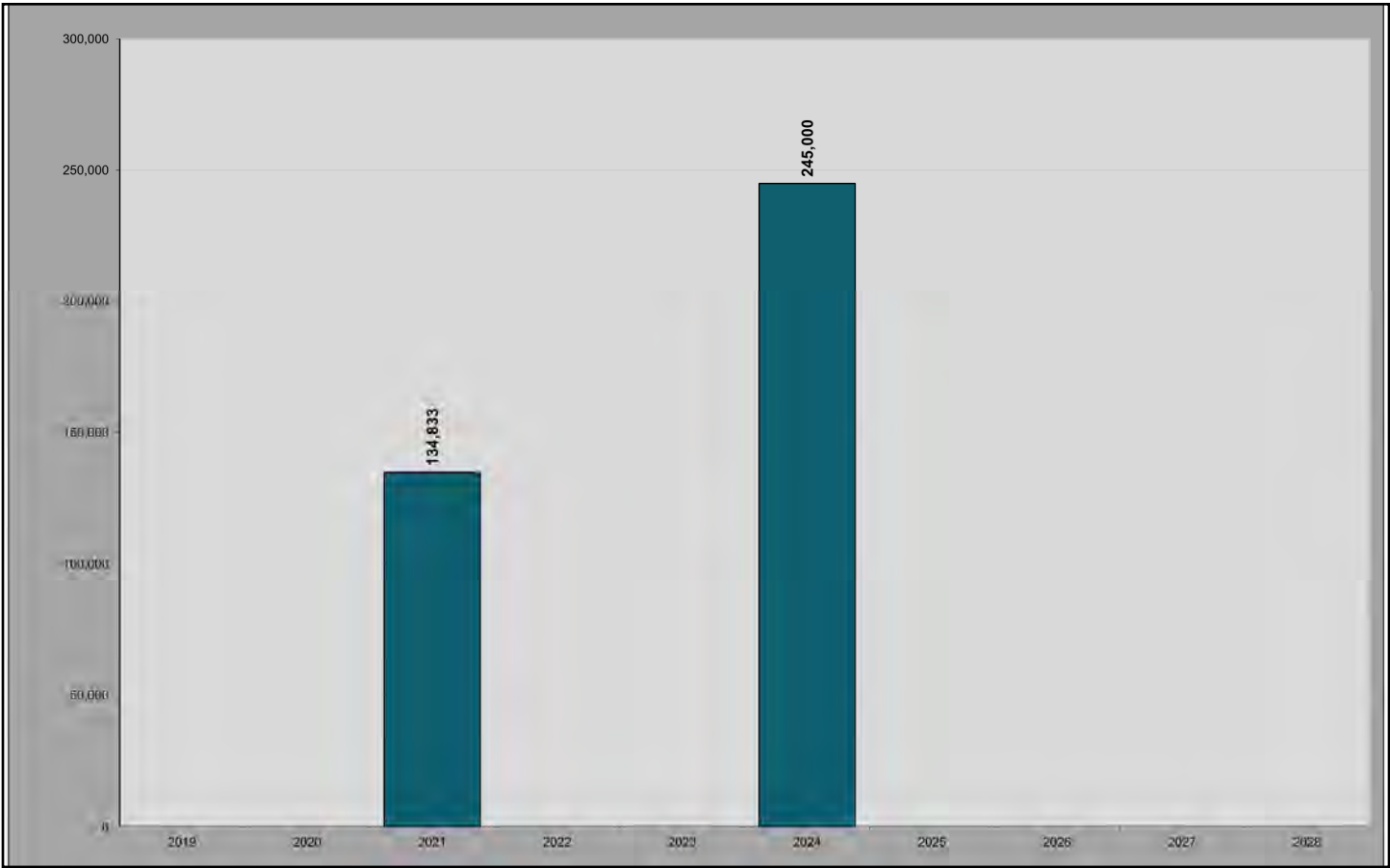
HUB FARM

117 MILTON ROAD

School #:	N/A
Building Size:	N/A
Grade Level:	N/A
Year Built:	N/A
Site Size:	62.2 Acres

SUMMARY

Hub Farm is located on the Eno Valley ES campus and over the next ten years will need a new greenhouse as well as various upgrades based on a master plan.



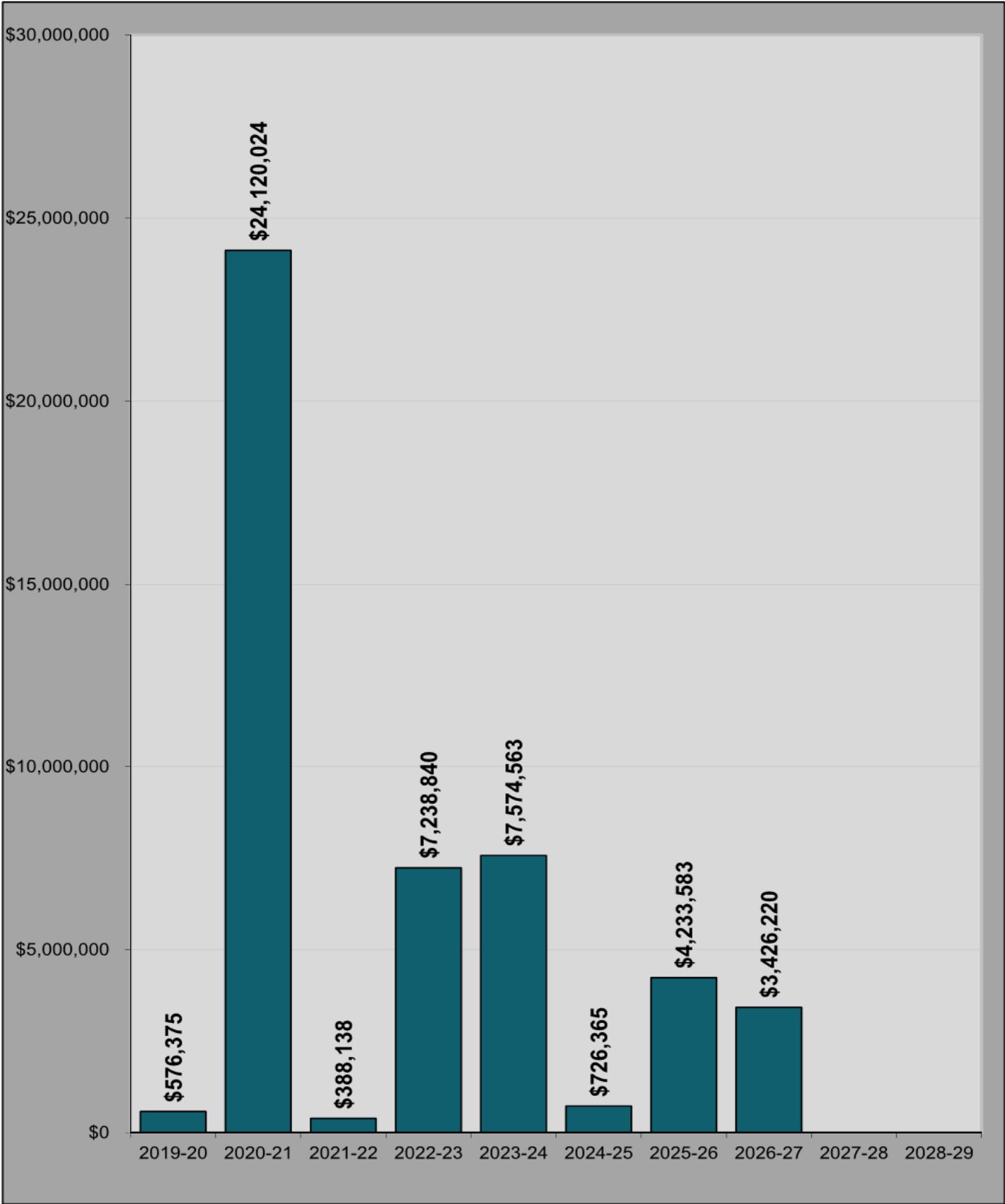
Facility Condition Index:	N/A	New Construction:	\$374,100
Total Facility Needs:	\$379,833	Current / Deferred Maintenance:	\$5,733

Durham Public Schools Capital Improvement Plan				Hub Farm		0	Summary Sheet	
Category/Description		Campus Program Total		\$ 379,833		Comments	Year Required	Escalation
		Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A	Facility Improvements:							
	New Construction							
	- Addition	\$60,000	or		\$60,000	New Greenhouse	2021	\$5,400
	- Addition	\$200,000	or		\$200,000	Misc. Campus Upgrades	2024	\$45,000
	- Canopies		or		\$0			
	-		or		\$0			
	Renovation							
	- Building Renovations		or		\$0			
	- Security Vestibule		or		\$0			
	-		or		\$0			
	Site							
	- Grading for New Construction		or		\$0			
	- Drainage / Erosion		or		\$0			
	- Landscaping / Grassing		or		\$0			
	- Irrigation		or		\$0			
	- Athletic Field(s) / Playground(s)		or		\$0			
	- Athletic / Playground Equipment		or		\$0			
	- Parking Lot(s)		or		\$0			
	- Driveway(s) / Turn lane(s)		or		\$0			
	- Sidewalks		or		\$0			
	- ADA		or		\$0			
	- Fencing		or		\$0			
	- Site Lighting		or		\$0			
	- Utilities		or		\$0			
	-		or		\$0			
	Building Envelope							
	- Structural		or		\$0			
	- Roof: Low Slope		or		\$0			
	- Roof: Metal		or		\$0			
	- Roof: Shingle		or		\$0			
	- Exterior Walls		or		\$0			
	- Exterior Doors		or		\$0			
	- Storefronts / Window Walls		or		\$0			
	- Windows		or		\$0			
	-		or		\$0			
	Building Finishes							
	- Flooring: VCT / Vinyl		or		\$0			
	- Flooring: Hard Tile / Terrazzo		or		\$0			
	- Flooring: Sports Flooring		or		\$0			
	- Ceiling: ACT		or		\$0			
	- Ceiling: Other		or		\$0			
	- Walls: Painting		or		\$0			
	- Walls: Other		or		\$0			
	- Casework		or		\$0			
	- Interior Doors / Windows		or		\$0			
	- ADA / Code Upgrades		or		\$0			
	- Asbestos Abatement		or		\$0			
	-		or		\$0			
	Building Systems							
	- Food Service		or		\$0			
	- Plumbing		or		\$0			
	- Fire Sprinkler		or		\$0			
	- HVAC		or		\$0			
	- Electrical		or		\$0			
	- Fire Alarm		or		\$0			
	- Security: Cameras		or		\$0			
	- Security: Intrusion		or		\$0			
	- Intercom		or		\$0			
	- Access Controls		or		\$0			
	Technology							
	- Route / Switch Equipment		or		\$0			
	- UPS		or		\$0			
	- Wireless Access Points		or		\$0			
	- VOIP Phones System		or		\$0			
	- Data Cabling / Racks		or		\$0			
	- Classroom A/V		or		\$0			
	-		or		\$0			
	Facility Improvements Sub Total				\$260,000			
II B	Support Costs							
	Prof/Pm/Support Fees	10%			\$26,000		2021	\$2,340
	Survey/Testing	1.5%			\$3,900		2021	\$351
	Storage and Moving				\$0			
	City Fees/County				\$0			
	FF&E	3.0%			\$7,800	Allowance - Refresh	2021	\$702
	Land Purchase				\$0			
	Contingency	10%			\$26,000		2021	\$2,340
	Support Costs Subtotal				\$63,700			
	Program Subtotal				\$323,700			
	Program Escalation				\$56,133			\$56,133
	Program Total				\$379,833			

DISTRICT TECHNOLOGY COSTS

Durham Public Schools Capital Improvement Plan			Technology		0	Summary Sheet	
Category/Description	Campus Program Total		\$ 28,914,959		Comments	Year Required	Escalation
	Lump Sum	Unit	Cost/Unit	Cost Estimate			
I A Facility Improvements							
New Construction							
- Canopies		or		\$0			
-		or		\$0			
Renovation							
- Building Renovations		or		\$0			
- Security Vestibule		or		\$0			
-		or		\$0			
Site							
- Grading for New Construction		or		\$0			
- Drainage / Erosion		or		\$0			
- Landscaping / Grassing		or		\$0			
- Irrigation		or		\$0			
- Athletic Field(s) / Playground(s)		or		\$0			
- Athletic / Playground Equipment		or		\$0			
- Parking Lot(s)		or		\$0			
- Driveway(s) / Turn lane(s)		or		\$0			
- Sidewalks		or		\$0			
- ADA		or		\$0			
- Fencing		or		\$0			
- Site Lighting		or		\$0			
- Utilities		or		\$0			
-		or		\$0			
Building Envelope							
- Structural		or		\$0			
- Roof: Low Slope		or		\$0			
- Roof: Low Slope		or		\$0			
- Roof: Metal		or		\$0			
- Roof: Shingle		or		\$0			
- Exterior Walls		or		\$0			
- Exterior Doors		or		\$0			
- Storefronts / Window Walls		or		\$0			
- Windows		or		\$0			
-		or		\$0			
Building Finishes							
- Flooring: VCT / Vinyl		or		\$0			
- Flooring: Hard Tile / Terrazzo		or		\$0			
- Flooring: Sports Flooring		or		\$0			
- Ceiling: ACT		or		\$0			
- Ceiling: Other		or		\$0			
- Walls: Painting		or		\$0			
- Walls: Other		or		\$0			
- Casework		or		\$0			
- Interior Doors / Windows		or		\$0			
- ADA / Code Upgrades		or		\$0			
- Asbestos Abatement		or		\$0			
-		or		\$0			
Building Systems							
- Food Service		or		\$0			
- Plumbing		or		\$0			
- Fire Sprinkler		or		\$0			
- HVAC		or		\$0			
- HVAC		or	174	\$2,500.00	Data Closets in District	2019	\$0
- Electrical		or		\$0			
- Electrical		or		\$0			
- Fire Alarm		or		\$0			
- Security: Cameras		or		\$0			
- Security: Intrusion		or		\$0			
- Intercom		or		\$0			
- Access Controls		or		\$0			
Technology							
- Router / Switch Equipment		or	1,368	\$9,000.00	Replace - Per 5 Year Cycle	2019	\$0
- UPS		or	342	\$1,500.00	Replace - Per 5 Year Cycle	2019	\$0
- Wireless Access Points		or	3,000	\$1,333.50	Replace - Per 5 Year Cycle	2019	\$0
- VOIP Phones System		or	4,850	\$255.64	Replace - Per 10 Year Cycle	2019	\$0
- Data Cabling / Racks		or	290	\$2,413.80	Racks	2019	\$0
- Classroom A/V		or	400	\$3,010.00	Replace - Per 5 Year Cycle (Replace 450 & 455 Units)	2019	\$0
- Classroom A/V		or	2,100	\$3,010.00	Replace - Per 5 Year Cycle	2022	\$853,335
		or		\$0			
Facility Improvements Sub Total				\$26,725,356			
II B Support Costs							
Prof/Pm/Support Fees				\$0		2019	\$0
Survey/Testing				\$0			
Storage and Moving				\$0			
City Fees/County				\$0			
FF&E				\$0			
Land Purchase				\$0			
Contingency	5%			\$1,336,268		2019	\$0
Support Costs Subtotal				\$1,336,268			
Program Subtotal				\$28,061,624			
Program Escalation				\$853,335			\$853,335
Program Total				\$28,914,959			

CENTRAL SERVICES CONSTRUCTION COST



\$48,284,109



DURHAM
PUBLIC SCHOOLS

GLOSSARY

The following information is provided for the convenience of the reader to define the terms used in the document. It should facilitate the understanding of each category description used on the facility update sheets as well as the standard definition of common language used in operational services of Durham Public Schools

20 Year Renovation:	After 20 years, school buildings are typically in need of a cosmetic refresh as many of the finishes have reached their life cycle. This work includes new ceilings, new floor coverings, painting, and casework replacement.
Abatement:	The removal of existing asbestos, lead based paint, and silica containing materials which has been identified and remains encapsulated in good condition but may be disturbed by construction activity.
ADA/Life Safety:	Indicates an amount necessary to bring the existing facility into compliance with the Americans with Disabilities Act of 1991 and its revisions. Normally included in renovation cost, there may be exceptions where the complexity of the accessibility requirements can not be accommodated by renovation cost alone. In such cases they are included in the spreadsheets in addition to renovation cost. Examples of Miscellaneous Items include: Door Hardware, Sidewalks, Ramps, Toilet Accessories, etc.
Additions:	The addition of new gross square footage necessary to accommodate growth or change in curriculum.
Athletic Components:	Associated with the upgrade of athletic fields in the secondary level. Life-cycle and functionality related.
City/County fees:	All fees associated with the city and county to complete the work. Example: Impact fees; planning submittal fees; and associated environmental and review fees.
Civil/Site Improvement:	Exterior improvement necessary to satisfy either a code, transportation, drainage, athletic or paving issues.
Code upgrades:	Normally stand-alone items which occurs in a facility where major renovation will not occur but existing life safety or accessibility features must be updated to comply with current code requirements.
Contingency:	Percentage amount related to the construction contract used for changes related to items not previously identified during design.
Electrical:	Replacement of lighting/outlets/switches/panels/breakers that exceed the life-cycle or code requirements. Life safety issue compliance.
FCI:	The Facility Condition Index (FCI) is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset. An FCI approaching 60% indicates that a building should be considered for replacement. Good – 0.0 to .05 Fair – .05 to .1 Poor – .1 to .3 Critical – Greater than .3

FF & E:	The cost of furniture, fixed assets and equipment.
Fire Alarm Systems:	Upgrade or replacement of the campus fire system to meet the changing life safety policy of the fire codes.
Flooring:	Replacement of vinyl or carpet based on life-cycle and life safety.
Hardware/Locks:	Replacement of existing door handles/locking mechanism/panic bar devices/door hinges that exceed life-cycle or code requirements.
Head End:	Master Control components for receiving, processing, and distribution for Data / Fire Alarm / Telephone / Security systems.
HVAC:	“Heat Ventilation Air Condition” system. Replacement of chillers and boilers and/or all duct work and controls.
Inflation:	The estimate value of increase cost over time.
Intercom:	Related to the communication network infrastructure of the campus.
Kitchen upgrade:	Equipment such as cooler/freezers and dish machines that have run their life cycle and need to be replaced. These are fixed asset items stationary to the building and not part of the child nutrition program.
Land Purchase:	Related to the purchase of land only.
New Construction:	Area in gross square feet necessary to comply with district-adopted educational specifications. Cost per square foot includes the cost to build a new structure, but does not include cost of land, furnishings, technology and project supported expenditures, which are accounted for in the summary of this document.
Painting:	Over the life cycle of a campus, the interior structure needs to be revitalized between the refurbish and renovation stages of the district master plan.
Playgrounds:	Replacement of playground equipment. All replacements are related to health/safety compliance and curriculum needs.
Plumbing:	Replacement of sanitary waste and water management devices due to code requirements or life safety compliance. Toilets/sinks/piping and drinking fountains not addressed in code compliance section.
Prof/PM/Support:	<p>Professional: Architectural Design & Engineering fees excluding flow-through costs and other consultant fees not under the Design contract.</p> <p>PM: District cost for the operational management of the Bond Program.</p> <p>Contingency: Owner’s contingency. Retained by the owner to cover any changes in program scope. Not related to construction contingency.</p>
Refresh:	Update of the Technology systems to current standards

Renovation:	An interior demolition and rebuilding of an existing space to meet compliance issues based on district-adopted specifications as well as Department of Instruction and other federal, state and local codes and ordinances associated with life safety and accessibility issues.
Roof Replacement:	Replacement of roof systems or components based on DPS life-cycle schedule and or system failure beyond repair.
Security:	An estimated amount required to expand the surveillance systems required to maintain a secure campus.
Storage/Moving:	Renovation of occupied facilities require storage and movement of fixed assets before, during and at closeout.
Structural:	Repair or replacement of aging or damaged structural issues such as concrete slab slippage/wall cracking/building shifting or alignment.
Support Cost:	Soft cost not directly associated with the actual construction but directly related to the overall budget expenditures to complete the program.
Survey/Testing:	Owner provided fees not related to the design contract or any other consultant or construction contract. Misc. support cost.
Technology Systems:	Technology system replacement as identified by the Districts IT Department. Includes routers, switches, UPS system, wireless access points, VOIP phone systems, data cabling, racks, and classroom AV. Does not include the purchasing of computers/printers and software.
Upgrade:	Replacement of outdated or improperly functioning equipment

Durham Public Schools Enrollment Forecast: Research Approach, Results and DPS Recommendations

Prepared by:
School Planning & Transportation at NCSU ITRE

Prepared for: Durham Public Schools
Dr. Pascal Mubenga, Superintendent
Mr. Aaron Beaulieu, Chief Operations Officer
Ms. Donna Hudson, Director of Student Assignment

Introduction

The long-range, integrated planning for schools in communities involves the synthesis of data from coordinated operational services - facilities, enrollment, and transportation. These operational services function within neighborhood, municipal, regional and state regulation, finance and politics. The greater the coordination, the more likely that communities and schools plan together for sustained, equitable growth.

In 2018, Durham Public Schools (DPS) contracted with the Operations Research and Education Laboratory at NCSU ITRE (ORED) to project student enrollment trends over the next 10 years, until 2028. Pursuant to this deliverable, ORED has collected and analyzed the requisite data and information to answer the question, (Q1) *What are the student enrollment trends, opportunities and problems that Durham Public Schools (DPS) is facing in the next 10 years?*

Report Outline

1. **Durham Land Use Study and the DPS Residential Development Inventory**
 - a. Table 1: Residential Development Inventory - Approved Single Family Detached Projects Larger than 50 Units
 - b. Table 2: Residential Development Inventory - Townhome Projects Larger than 100 Units
 - c. Table 3: Residential Development Inventory - Multifamily and Mixed Use Projects
 - d. Image 1: Geographic Information System (GIS) Analysis of Durham Developments
2. **Durham Public Schools 10-Year Student Enrollment Forecast**
 - a. Figure 1: Student Enrollment Project Model over 10-Year Period (2019-2029)
 - b. Image 2: Student Population Change by Student Residence Elementary Zone (2013-14 / 2018-19)
 - c. Image 3: Charter Student Enrollment Percentages within Durham County
3. **Facility Utilization Analysis**
 - a. Image 4: Facility Capacity Table embedded with Project Student Enrollment
4. **Recommended Next Steps: A Research Road Map**

Overview of Integrated Student Enrollment Planning for Schools and Communities

Integrated Planning for Schools and Communities (IPSAC) is a suite of student enrollment tools and practices designed to assist decision makers in the student enrollment planning process. The IPSAC is a product of the Operations Research and Education Laboratory, located at the Institute for Transportation Research and Education on Centennial Campus at North Carolina State University. The planning system has been featured in numerous professional journals, newspapers, and media broadcasts.

Often the IPSAC workflow culminates with optimal school sites and/or optimal attendance zones, but it is important to acknowledge the process begins with a deep understanding of the student population trends occurring within the district. This “ground-truthing” of student enrollment can only occur by spending time in the district and learning from practitioners: the planning and other professionals with institutional knowledge about new residential developments, utilities infrastructure upgrades, transportation improvements, and other factors which influence school enrollments. At the beginning of the IPSAC process OREd captures this critical information by conducting comprehensive Land Use Studies.

1. Durham Land Use Study and the DPS Residential Development Inventory

The Durham Land Use Study includes two components: community interviews and geographic information systems (GIS) analysis. Collectively, these components form the DPS Residential Development Inventory. For Durham Public Schools (DPS), all analyses presented in this document are based on information gathered by the Land Use Study conducted in the fall of 2018. The purpose of the community interviews is to capture stakeholders’ knowledge and perceptions of key trend indicators, factors encouraging growth, factors constraining growth, and transportation and water/sewer issues that may impact residential and non-residential developments. A critical task of the community interviews is to locate and identify all new and planned residential subdivisions.

In this project, Durham City and County Planning Department were the central informants to planned and expected residential growth for the area of Durham’s student enrollment jurisdiction. Through multiple in-person interviews in the fall of 2018, City/County Planning staff shared the size, location and anticipated build out for 113 residential projects in either the City or County of Durham. In total, there are over 14,000 units projected to be built in Durham over the next decade.

Note: The development data provided during the land use interviews in fall of 2018 were a moment-in-time review of approved projects in the City and County of Durham. With access to multiple sources of water, proximity to three interstates, the state’s largest employer in Duke University, a supportive partnership with the Research Triangle Park, and a long history of agricultural land, Durham’s residential growth and development may not be limited to those projects that were submitted, reviewed and approved in the fall of 2018.

Research Need: Consistent Durham City-County residential development monitoring and tracking; Analysis of residential project influence on when and where changes in Durham Public School student enrollment are likely to occur; Annual updates to the DPS Student Enrollment Forecast based on annual average daily membership data (ADM) and residential development progress.

Table 1: Approved Single Family Detached Residential Projects Larger than 50 Units

Source: Durham Planning Department Interviews, Fall 2018

Project Name	Development Tier	Units	Begin Build	Build Out
Creeside at Bethpage	Suburban	654	2017	2019
751 South Phase 1	Suburban	402	2021	2022
Ellis Road Phase 2	Suburban	340	2018	2019
Magnolia Place	Suburban	221	2019	2021
Andrew's Chapel	Suburban	180	2019	2020
Yancey Parcel	Suburban	149	2019	2020
Copley Farm Subdivision	Suburban	143	-	-
Sagewood Subdivision	Suburban	139	-	-
Courtyards at Andrews Chapel	Suburban	117	2018	2025
Garrett and Pickett Residential	Suburban	99	2018	2019
Sherron Road Tract Ph. 8 and 9	Suburban	96	2018	2021
Sherron Road Tract	Suburban	93	2018	2022
823 Belgreen Road	Suburban	90	-	-
Nichols Farm	Suburban	80	2019	2022
Fletchers Mill	Suburban	68	-	-
Brightleaf at the Park Tract 12	Suburban	62	2019	2024
The Meadows at Colony Park	Suburban	60	-	-
Grandin Trace	Suburban	52	2018	2021

Table 2: Approved Townhome Residential Projects Larger than 100 Units

Source: Durham Planning Department Interviews, Fall 2018

Project Name	Development Tier	Units	Begin Build	Build Out
Ellis Road - Phase 4	Suburban	254	-	-
Andrew's Chapel Townhomes	Suburban	231	2018	2019
Trilogy at Brier Creek	Compact-Neighbor	190	2019	2023
Davis Park Townhomes	Compact-Neighbor	181	-	-
Southern Pointe Townes	Suburban	176	-	-
Meadows at Southpoint	Suburban	175	2020	2022
Meadows North	Suburban	175	2019	2023
Shepards Square	Urban	160	-	-
TW Alexander Townhomes	Suburban	154	-	-
Southpoint Trails	Suburban	149	2018	2019
Creeside Commons	Suburban	132	-	-
Page Square Townhomes	Suburban	130	2018	2018
Page Park Townhomes	Suburban	114	2019	2021
Meridian Townhomes	Suburban	111	2018	2020
539 Foster Street Townhomes	Downtown	101	2019	2021

Table 3: Approved Multifamily and Mixed Use Residential Projects

Source: Durham Planning Department Interviews, Fall 2018

Typology	Project Name	Development Tier	Units	Begin Build	Build Out
Apartments	Van Alen	Downtown	408	2018	2019
Apartments	Davis Park East	Compact-Neighbor	402	2018	2018
Apartments	Solis Patterson Place Apartments	Compact-Neighbor	347	2018	2019
Apartments	600 Willard Street	Downtown	340	2018	2020
Apartments	Palladian Apartments	Suburban	298	2020	2025
Apartments	Farrington Road Mixed Use	Compact-Neighbor	298	-	-
Apartments	The Lodge at Croasdaile Farm	Suburban	288	2019	2024
Apartments	NC 54 Apartments	Suburban	288	2021	2026
Apartments	Magnolia Place Apartments	Suburban	212	2020	2022
Apartments	Solis Brightleaf	Downtown	200	-	-
Apartments	Foster on the Park	Downtown	164	2019	2024
Apartments	Woodstone II at Croasdaile Farm	Urban	144	2019	2021
Mixed Use	City Center	Downtown	132	2019	2020
Multi Family	Bethpage Village Multifamily	Suburban	510	2018	2022
Multi Family	Ellis Road Phase 1	Urban	336	2020	2022
Multi Family	South Square Mixed-Use Project	Compact-Neighbor	263	2019	2020
Multi Family	Highland Park Subdivision	Suburban	220	2021	2023
Multi Family	Lakeview Villas	Urban	126	2018	2020

Geographic Information System (GIS) Analysis of Durham Developments

A spatial analysis based on GIS parcel data provides quantitative data concerning available parcels and subdivisions lots that can be used to identify areas of future growth. The information from Durham planning and development provides a growth modifier for the student generation ratios of land parcels impacted by the conversion to a new residential use. As of Fall 2018, half of all development activity in Durham City and County is clustered in the two southeast elementary attendance zones.

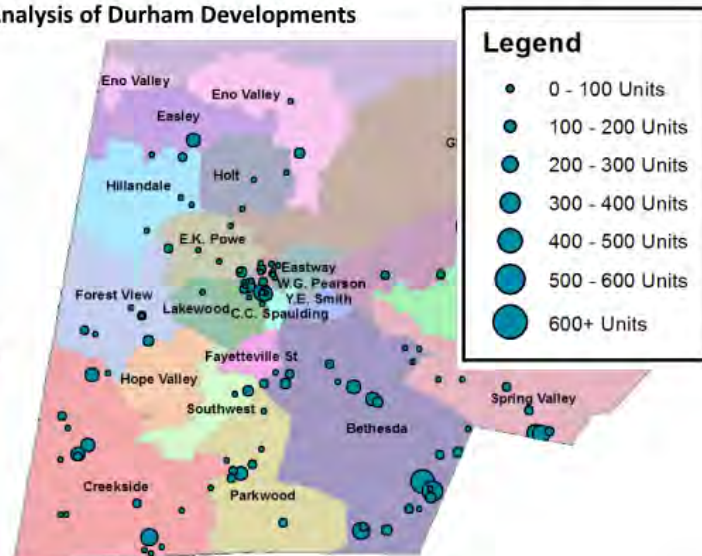


Image 1: Geolocation of Durham Residential Development Projects

Source: Operations Research / Education Lab (OREd), Fall 2018

2. Durham Public Schools 10-Year Student Enrollment Forecast

The System-wide Membership Forecast produces a 10-year student population forecast by synthesizing historical membership data, resident live birth trends, and macro-economic and demographic trends. This forecast, presented in *Figure 1*, yields a broad sense of growth/loss dynamics within the district and may be used to analyze characteristics of specific cohorts within the system.

Figure 1: Student Enrollment Project Model over 10-Year Period (2019-2029)

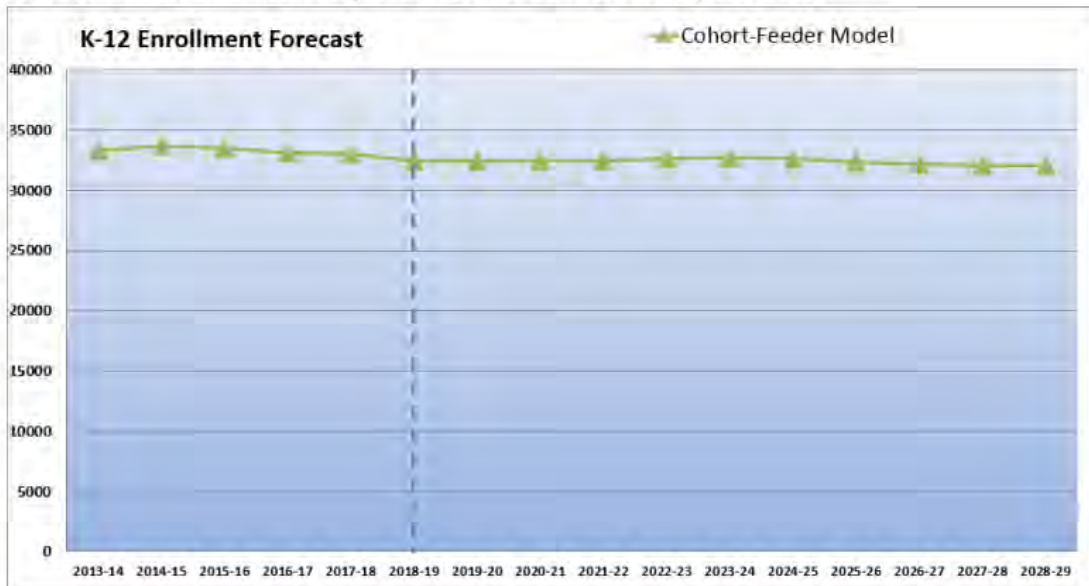
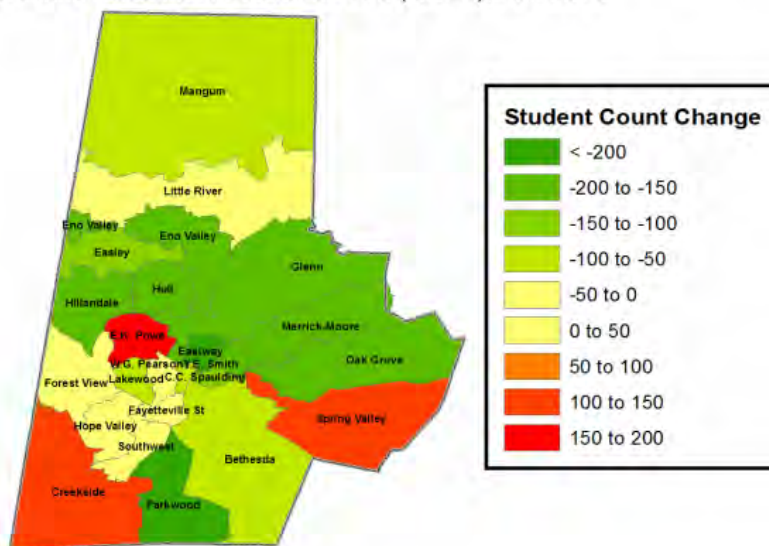


Image 2: Student Population Change by Student Residence Elementary Zone (2013-14 to 2018-19)

Source: Operations Research / Education Lab (ORED), Fall 2018

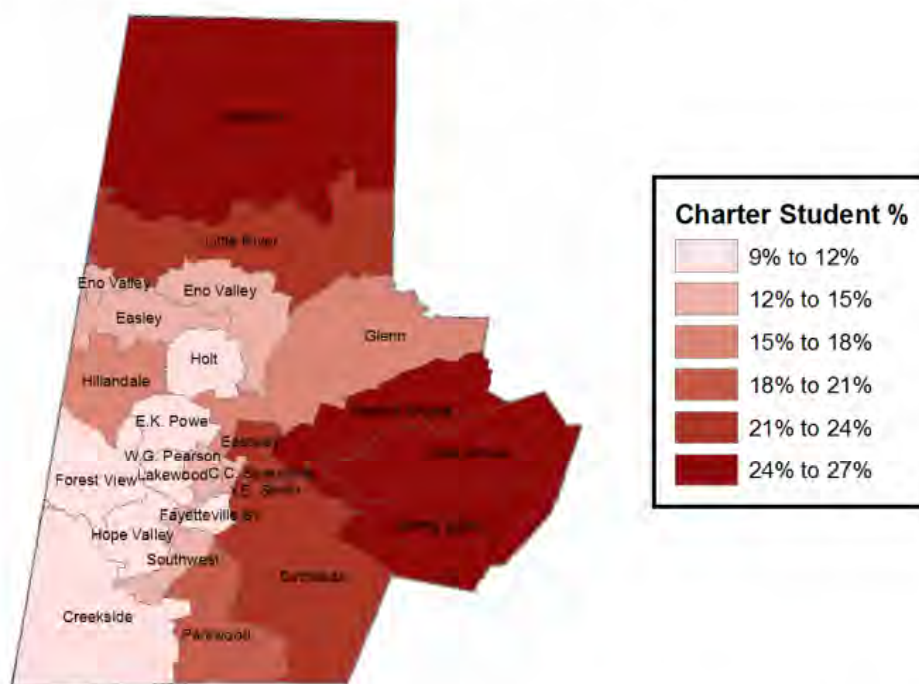


Charter Student Enrollment Analysis

Of relevance to Durham Public Schools, much of the projected development is located in southeastern Durham County, which is presently an area of high charter student enrollment ratios. Notably, Bethesda Elementary and Spring Valley Elementary enrollment areas have high charter percentages. *Image 3* presents this spatial enrollment information.

Image 3: Charter Student Enrollment Percentages within Durham County

Source: Operations Research / Education Lab (OREd), Fall 2018



Research Need: The areas of Durham City and County with elevated levels of charter student enrollment percentages appear at the 15% threshold and beyond. Two questions emerge out of this analysis:

Question 2, *Why are families choosing charter schools?*, and **Question 3,** *Which factors predict charter school choice?*.

In addition to the relative percentages of charter enrollment to public school enrollment, Durham has a larger district-level public school student recruitment and retention objective – how to increase public school choice levels to those of comparable school districts in Orange County, Chapel Hill-Carrboro, and Wake County.

3. Facility Utilization Analysis

OREd researchers are experts in applying operations research (O.R.) methods to long-range facility planning decisions for school districts across North Carolina (Ed). Similarly, Durham Public School's Board of Education and District leadership are the experts on Durham Public Schools' students and schools. As such, the generation of facility utilization analysis for Durham Public Schools is necessarily an on-going dialog between OREd and the school district leadership. School building capacities, for example, should incorporate any specific programming and curricular needs required by the district's students in line with the district's goal of ensuring the best educational opportunities possible for all students.

The OREd Out-of-Capacity (OOC) Tables presented (*below in Image 4*) provide a 10-year school-level forecast and are a quick visual way of understanding where the most immediate facility needs exist and where they are forecasted to exist in the future based on enrollment forecasting and school-level capacities.

Working from left to right, the OOC Table starts with building capacities provided by Durham Public Schools' staff. From there school-level observed membership data and forecasted enrollment are colored based on the extent to which each school is below, near, or above its capacity. This enrollment projection spans a ten year school district time horizon. The OOC's coloring and number of forecasted students provides district leaders with information on the magnitude to which certain schools are underutilized or overcrowded over a ten year window.

Note: The Out-of-Capacity Table and Facility Utilization Analysis includes information on student forecasted time-series data and the school-level based on reported capacity information. This analysis does not factor in facility age, condition, or need for maintenance and repair.

Research Need: Durham Public Schools has a variety of school enrollment policies and boundaries which inform the size and geography of student enrollment in the City and County of Durham. Over half of all Durham Public School facilities may be tied to a unique magnet curriculum orientation, year-round calendar options, and/or a priority enrollment and lottery system for student assignment.

Compounding the complexity of enrollment and facility decisions, many of Durham's school facilities vary by age, condition, and proximity to residential developments and school-aged families. Consideration of why families are choosing charter schools (**Q2**) and which factors predict charter school choice (**Q3**) leads to **Question 4**, *What can be done through operations (facilities, student enrollment and transportation) to address the issue of declining enrollment?*

Image 4: Facility Capacity Table embedded with Project Student Enrollment
Source: Operations Research / Education Lab (OREd), Fall 2018

Durham Public Schools Out-of-Capacity Table												
<div> 1. 2018-19 Month-1 ADM provided by NC DPI 2. Capacities provided by Durham Public Schools (11/1/2019), middle units (2) included 3. *** Indicates lottery magnet school </div>												
	Capacities	Month-1	Forecasted Month-1 ADM									
	2018-19	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Elementary Schools												
Bethesda Elementary	684	653	686	714	730	762	789	821	817	820	821	830
Burton Elementary***	396	350	350	350	350	350	350	350	350	350	350	350
Eastway Elementary	496	503	460	432	416	397	381	373	371	373	374	378
Easley Elementary (Year Round)	499	503	466	468	447	442	433	426	424	426	427	431
Eno Valley Elementary	599	445	415	399	386	384	373	373	370	372	373	377
Club Boulevard Elementary***	444	462	462	462	462	462	462	462	462	462	462	462
Creekside Elementary	686	557	573	591	596	623	641	661	647	662	664	664
Glenn Elementary	538	617	606	514	535	512	501	497	494	496	497	502
Hillandale Elementary	636	594	566	548	526	518	501	518	513	515	517	522
Hope Valley Elementary	575	622	644	632	646	643	660	621	618	620	621	621
Hoff Elementary (Year Round)	619	650	639	634	633	630	627	615	612	614	616	622
Forest View Elementary	669	734	748	753	756	751	720	718	718	733	715	721
Lakewood Elementary	351	389	357	340	310	292	290	283	281	282	283	286
Little River (K-8)	640	495	517	522	530	537	547	555	553	564	560	561
Fayetteville Street Elementary	308	265	250	243	238	223	221	221	219	220	221	223
George Watts Elementary***	293	319	339	339	339	333	333	333	339	339	334	339
Mangum Elementary	324	321	326	326	314	324	330	320	318	319	320	323
Merrick-Moore Elementary	619	621	597	563	534	531	519	504	500	502	504	509
Morehead Montessori***	214	223	223	223	223	223	223	223	223	223	223	223
Oak Grove Elementary	629	534	502	471	448	427	429	423	421	423	424	428
Parkwood Elementary	593	546	544	550	551	549	552	540	536	539	540	545
E K Powe Elementary	509	492	488	481	466	460	441	419	416	418	419	423
Pearson Elementary (Year Round)***	772	796	796	796	796	796	796	796	796	796	796	796
R N Harris Elementary***	376	329	329	329	329	329	329	329	329	329	329	329
Sandy Ridge Elementary***	555	554	554	554	554	554	554	554	554	554	554	554
Southwest Elementary	593	602	592	574	581	572	567	569	565	568	569	575
C C Spaulding Elementary	308	245	247	236	223	224	226	230	229	230	230	233
Spring Valley Elementary	542	595	644	673	709	778	754	793	798	789	795	796
W G Pearson Elementary***	479	430	430	430	430	430	430	430	430	430	430	430
Y E Smith Elementary	358	309	294	270	262	254	256	259	258	259	260	263
Totals	15394	15145	14939	14736	14598	14545	14527	14509	14437	14497	14520	14625
Middle Schools												
Brogden Middle	872	515	560	579	621	588	593	565	561	532	528	518
George L Carrington Middle	1288	921	962	931	877	790	780	768	778	760	742	724
James E Shepard Middle***	546	453	453	453	453	453	453	453	453	453	453	453
Lakewood Montessori Middle***	300	292	292	292	292	292	292	292	292	292	292	292
Lucas Middle	644	512	482	448	424	396	384	365	354	339	336	330
Lowe's Grove Middle	774	627	717	757	815	810	800	797	832	867	889	866
Neal Middle	810	789	846	914	963	944	872	835	840	860	886	864
Sherwood Githens Middle	852	995	1100	1140	1094	1036	1010	985	1019	1021	1018	985
Rogers-Herr Middle***	644	637	637	637	637	637	637	637	637	637	637	637
Totals	6730	5741	6050	6151	6171	5948	5821	5707	5766	5764	5782	5680
High Schools												
C E Jordan High	1810	1902	1870	1877	2081	2294	2384	2427	2310	2231	2117	2073
Hillside (incl. New Tech High)	1535	1671	1723	1637	1838	1812	1945	1908	1907	1936	1947	1959
Northern High	1790	1490	1460	1390	1356	1374	1322	1270	1199	1141	1131	1115
Riverside High	1540	1738	1569	1563	1647	1748	1742	1764	1714	1658	1633	1592
Southern School of Energy and Sustainability	1540	1248	1229	1229	1253	1366	1477	1506	1524	1452	1377	1394
High / 6-12 Choice Schools												
The School for Creative Studies***	700	605	605	605	605	605	605	605	605	605	605	605
J D Clement Early College HS***	350	293	293	293	293	293	293	293	293	293	293	293
City of Medicine Academy***	320	345	345	345	345	345	345	345	345	345	345	345
Cutham's Performance Learning Center	350	186	196	228	195	189	189	187	179	172	165	165
Durham School of the Arts***	1655	1331	1781	1781	1781	1781	1781	1781	1781	1781	1781	1781
Middle College HS @ DTCC	200	189	199	187	177	181	189	193	186	180	173	165
Totals	11790	11544	11490	11540	11671	12184	12382	12378	12144	11894	11766	11771
System Total	33824	32430	32479	32426	32441	32677	32731	32594	32347	32154	32068	32076
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Operations Research and Education Laboratory
Institute for Transportation Research and Education
North Carolina State University

January 17, 2019

4. Recommended Next Steps: A Research Road Map

Emerging from this analysis, there are several operational implications for student enrollment policy, school facility location decisions, and school transportation operations and policy. DPS Leadership and ORED research staff are considering the process for planning for long-range growth and student enrollment in Durham. Through this research collaboration, NCSU ITRE has developed a planning process and research framework to evaluate critical emergent questions:

Q2 – Why is student enrollment in Durham declining?

Q3 – Which factors predict charter school choice?

Q4 – What actionable steps can the DPS Board of Education and District Leadership take to promote an “Invest in Durham” using data-driven policy?

Q5 – How can Durham Public Schools departments of operations transition into a long-range strategy that brings together facility, student enrollment and transportation technical solutions for operational problems?

Research Road Map

	Question	Data Input	Source of Data	Deliverables	Projected Calendar
Issue Identification: Student Enrollment Projection and Development Inventory [Q1-Q3]					
Q1	What are the student enrollment trends and problems that Durham Public Schools (DPS) is facing in the next 10 years?	Historic Enrollment Data; Current Development Data	DPS Planning/Zoning	Land Use Study Student Forecast OOC	2018-19
Q1A	What implications for student enrollment emerge from Fall 2019 ADM Data and On-going Residential Development Projects?	Facilitated Collaboration between DPS Operations and Durham City/County Planning	DPS Planning/Zoning	Updated Land Use Study Updated Student Enrollment Forecast & OOC	Fall 2019
Q2	Why are families choosing Charters?	Focus Groups and Community Input Workshops	Parents, School Community, Neighborhood Institutions	Report on Emergent themes from Durham Enrollment Areas and Populations	Spring – Summer 19
Q3	Which factors predict charter school choice?	Observed family decisions from DPS Student Enrollment Data	DPS	Choice Behavior Model - how multiple factors concurrently play into DPS enrollment choices	Summer – Fall 19

Solution Identification: Comprehensive Plan for Facilities, Student Enrollment and Transportation [Q4]					
Q4	What can be done to address the issue of declining enrollment?	Emergent themes from Community Input Workshop paired with State and National Best Practices	Best Practices from Enrollment and Facility Planning; Case Studies from NC; DPS Staff Experience; Community Input; OREd Optimization and TIMS TIA	Comprehensive Operations Plan for Facilities, Student Enrollment and Transportation	Fall 2019 - Fall 2020
School Board Adoption of Comprehensive Operations Plan [Facilities, Student Enrollment and Transportation]					
Q5	How does DPS Operations Enact the Adopted Plan for Facilities, Enrollment and Transportation?	Pair Student Enrollment Recommendations with Facility Master Plan and TIMS Data	DPS Staff NCSU ITRE/OREd	Technical Solutions and Services for Board Policy Transition	Fall 2020 - Summer 2021

Summary

The first phase of this research project has been to produce a ten-year student enrollment projection for Durham Public Schools. Shared with the Durham Public Schools Board of Education at the January 2019 Monthly Board Meeting, this enrollment forecast shows declining enrollment in Durham Public Schools despite the development of over 100 residential projects in the City and County of Durham. The reasons for this stagnation in student enrollment during a time of larger residential growth are multifaceted and require a thorough analysis utilizing historic public and charter school enrollment data, public and community input, and the experience and perspective of Durham Public Schools' staff.

ORED REPORT - EXHIBIT B

Comprehensive Operations Plan & Technical Support for School Facilities, Student Enrollment and Transportation

Prepared by:
School Planning & Transportation at NCSU ITRE

Prepared for: Durham Public Schools
Dr. Pascal Mubenga, Superintendent
Mr. Aaron Beaulieu, Chief Operations Officer
Ms. Donna Hudson, Director of Student Assignment

The long-term, integrated planning for schools in communities involves the synthesis of data from coordinated operational services - facilities, enrollment, and transportation. These services operate in neighborhood, municipal, regional and state regulatory, financial and political contexts. The greater the coordination, the more likely that communities and schools plan together for sustained, equitable growth.

In 2018, Durham Public Schools (DPS) contracted with the Operations Research and Education Laboratory at NCSU ITRE (ORED) to project student enrollment trends over the next 10 years, until 2028. Emerging from this analysis, DPS Leadership and ORED Researchers reviewed the findings and operational implications for student enrollment policy, school facility location and capacity, and school transportation operations and routing.

Emergent Research Needs

Through this research collaboration, DPS Leadership requested that NCSU ITRE develop a proposal and planning process to evaluate questions that emerged from the declining student enrollment forecast:

Understanding the Problem

Q2 | Why is student enrollment in Durham declining, and why are families choosing Charters?

Q3 | Which factors predict actual, observed charter school choice?

Solutions for Declining Enrollment

Q4 | What actionable steps can the DPS Board of Education and District Leadership take to promote an “Invest in Durham” using data-driven policy?

Q5 | How can Durham Public Schools departments of operations transition into a long-range strategy that brings together facility, student enrollment and transportation technical solutions for operational problems?

Research Plan and Schedule

NCSU ITRE will pursue this research agenda using all available research methods:

- To begin, OREd will work with DPS to convene focused enrollment area workshops that collect and identify community factors and perspectives associated with the decline in student enrollment.
- Next, OREd will develop and test a student enrollment behavioral model built based on observed family choices on whether to enroll in Durham’s public schools, magnet schools, or charter schools.
- Collectively, this input from both community perspectives and observed behaviors will inform the recommendations OREd produces for DPS.
- Lastly, OREd and the School Planning & Transportation Group at NCSU ITRE are equipped to help DPS Operations and Leadership transition into changes to facilities, student enrollment and transportation.

The research plan and scope of work outlined below reflect these research questions in NCSU ITRE’s support of data-driven school board policy and planning in Durham County, North Carolina.

1. Understanding the Problem

Development Inventory	Completed by OREd, Fall 2018
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Student Enrollment Forecast	Completed by OREd, Fall 2018
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Report on Emergent Themes from Durham Enrollment Areas	Proposed, Spring – Fall 2019
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Charter School Choice Behavior Model	Proposed, Summer – Fall 2019
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Updated Land Use Study, Student Enrollment Forecast & OOC	Proposed, Winter 2020
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2. Solutions for DPS Enrollment, Facilities and Transport Changes

Balance SW Student Enrollment to Alleviate Capacity Issues	Proposed, Summer 2019
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Comprehensive Operations Plan [Facilities, Student Enrollment and Transportation]	Proposed, Fall 2019 – 2020
--------------------------------------------------------------------------------------	----------------------------

Technical Solutions and Services for Board Policy Transition	Proposed, Fall 2020 – 2021
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Recommended Research Road Map

Question	Data Input	Source of Data	Deliverables	Projected Calendar	
Issue Identification: Student Enrollment Projection and Development Inventory [Q1-Q3]					
Q1	What are the student enrollment problems that Durham Public Schools (DPS) is facing in the next 10 years?	Historic Enrollment Data; Current Development Data	DPS Planning/Zoning	Land Use Study Student Forecast OOC	2018-19
Q1A	What implications for student enrollment emerge from new data?	Facilitated Collaboration between DPS and City/County Planning	DPS Planning/Zoning	Updated Land Use Study Updated Student Enrollment Forecast & OOC	Winter 2019
Q2	Why are families choosing Charters?	Focus Groups and Community Input Workshops	Parents, School Community, Neighborhood Institutions	Report on Emergent themes from Durham Enrollment Areas and Populations	Spring 2019 - Summer 2019
Q3	Which factors predict charter school choice?	Observed family decisions from DPS Student Enrollment Data	DPS	Choice Behavior Model - how multiple factors concurrently play into DPS enrollment choices	Summer 2019 - Fall 2019
Solution Identification: Comprehensive Operations Plan [Facilities, Student Enrollment and Transportation]					
Q4	What can be done to address the issue of declining enrollment?	Emergent themes from Community Input Workshop paired with State and National Best Practices	Best Practices from Enrollment Facility Planning; NC Case Studies; DPS Staff Experience; Community Input	Comprehensive Operations Plan for Facilities, Student Enrollment and Transportation	Fall 2019 - Fall 2020
School Board Adoption of Comprehensive Operations Plan					
Q5	How does DPS Operations Enact the Adopted Plan for Facilities, Enrollment and Transportation?	Pair Student Enrollment Recommendations with Facility Master Plan and TIMS Data	DPS Staff NCSU ITRE/ORED	Technical Solutions and Services for Board Policy Transition	Fall 2020 - Summer 2021

1. Understanding the Problem

Q1A. What implications for student enrollment emerge from new data?

OREd will continue to collect residential development data throughout 2019-2020 in coordination with Durham City/County Planning Staff.

- Residential development updates will include project title, magnitude, locational/geographic features, and anticipated build begin and end dates.
- Collect fall of 2019 Average Daily Membership student enrollment data.
- Analyze short- and long-term student enrollment implications from updated development and annual enrollment data.

Q2. Community Input Meetings: Why are families choosing Charters?

OREd will pursue a deeper understanding of what goes into the decision making of school-aged families in regards to choosing Durham Public Schools or other available enrollment options, such as charter schools, private schools and home schooling.

- Convene Focused Area Enrollment Studies with DPS Staff, which include Community Input Workshops in partnership with school-level, community-level, and neighborhood institutions.
- The Workshops will be held in regions of the district with low student enrollment in DPS.
- Using facilitated question prompts, OREd will engage participants in activities that are qualitative (verbal) but that can be coded into quantitative data for deeper assessment.
- In addition to these community input workshops, semi-structured interviews with DPS Staff and Administration will verify findings from Community Input Meetings.

Q3. Behavior Model: Statistically, which factors predict charter school choice?

Many factors may affect a family's decision to attend DPS or charter schools. Major relevant factors may include: the supply of available charter seats, student and school achievement, student-to-school proximity, school facility conditions, etc.

A Choice Behavior Model is a quantitative way to examine which of these and other factors are the most impactful to families based on their observed decisions. Knowing which factors influence charter school choice can help DPS identify what steps can be undertaken to help attract and retain these students.

- Input 2018-19 charter and non-charter student data from DPS. Add additional variables describing the assigned and potential charter school options available to each student.
- Develop a binary choice linear regression model using a statistical software program. Account for and test the impact and statistical significance of variables such as student distance to school, school report card data, facility age and condition, and other factors.
- Interpret initial results and share with DPS staff. Adjust the model by adding additional variables and test for their significance at the request of DPS staff.
- Share conclusions with DPS staff. The results of this analysis could yield actionable funding priorities for the school district as DPS aims to attract and retain charter students.

2. Exploring Solutions for DPS

Q4. What can be done to address the issue of declining enrollment?

OREd will bring together the themes emergent from community input workshops and staff input with the predictive factors in the school choice model to identify operational solutions to the problem of declining student enrollment.

- Synthesis of findings from Community Input Meetings and School Choice Predictive Model. Summary will distill themes emergent with mixed methods research design.
- Review national and regional best practices for urban education.
- Model Optimal Locations for New Schools and/or Optimal Attendance Zone Scenarios
- Transportation Impact Assessment of facility or student enrollment operational changes.
- Present all findings to school officials for review. Advisement on Board decisions that respond to the findings from the analysis in the context of operational research and practice.
- Board action regarding enrollment, facility and transportation priorities and actions.

Optimization of Student Enrollment Boundaries, Facilities and Transportation

Using the student enrollment forecast, optimal attendance zone scenarios are generated using Operations Research optimization algorithms.

- The scenarios allow district staff and Board members to examine attendance zone options based on clearly defined scenario assumptions.
- Minimizing student transportation distance and balancing building utilization are the typical goals of Optimization.
- Model parameters such as building capacity and demographic balance indices may be adjusted to meet specific policy-defined criteria.
 - Demographic data, socioeconomic indices, and academic performance also may be incorporated and balanced.
 - New school siting and the feasibility of alternative building configurations can also be evaluated mathematically using Optimization.
- Facility configuration scenarios can be generated including examining consolidation possibilities while drawing corresponding attendance boundaries which minimize transportation distance.
 - Run new school location optimization algorithms for impacted grade levels.
 - Run boundary optimization(s) for each impacted level for specific years as requested by the school district.
 - Create maps and data summaries to describe optimal scenarios.
- Using TIMS Data, simulate new facility and magnet enrollment impacts on the existing school transportation system.

Q5. How Can DPS Transition to Comprehensive Plan for Facilities, Enrollment and Transportation?

Transition Planning is critical to consider how Durham Public Schools will migrate from existing facility, student enrollment and transportation configurations to adopted policies by the DPS Board of Education.

- This includes the potential for new school construction, realignment of magnet programming, and Grandfathering for Students.
- DPS will require significant help in managing the operational transition from year-to-year.
- Ongoing Development in Durham City and County (Land Use Updates).
- Corresponding Updates to Student Enrollment Projections, Student Assignment Boundaries, and Facility Locations & Capacities.
- Transportation School Bus Routing Design and Efficiency Optimization



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