

Lifecycle, Deferred Maintenance and Facility Assessments Presentation

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Presentation Purpose & Goals

- Definition
- Major categories
- Process
- Exceptions
- Share database information
- Next steps, Questions or Comments

Definitions

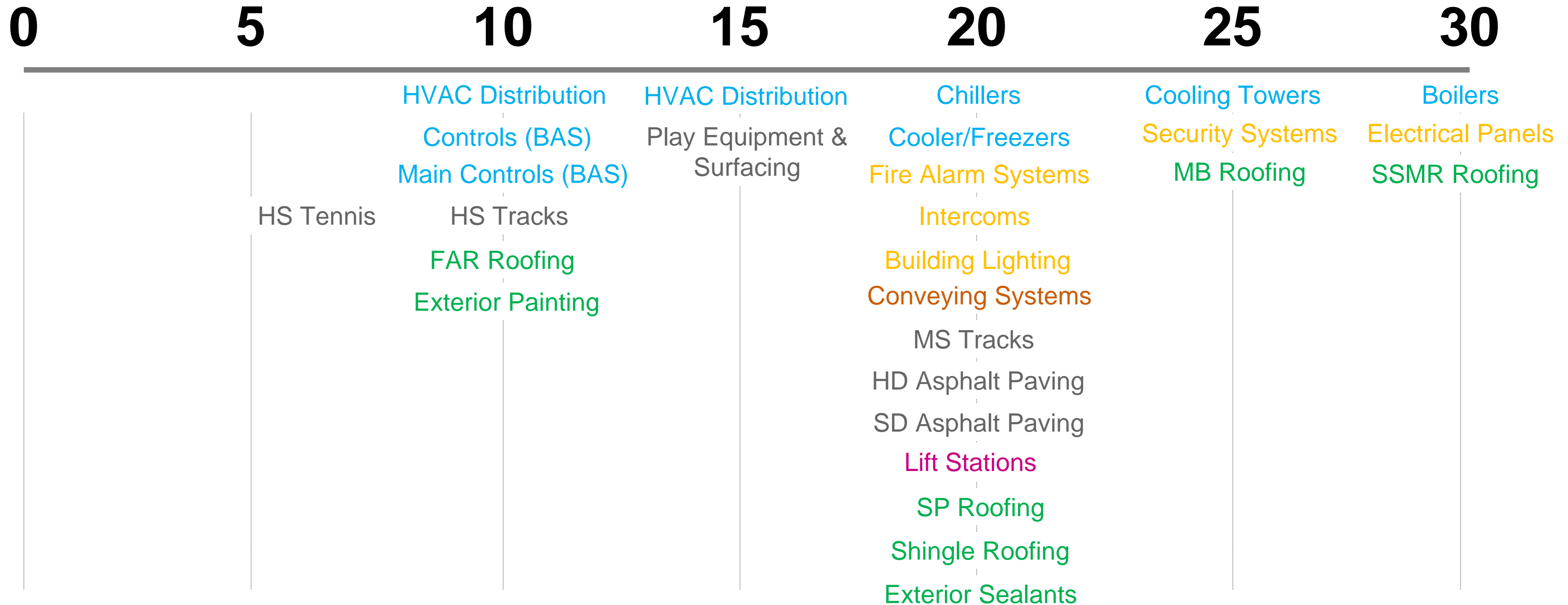
Deferred maintenance: Maintenance, repairs or replacements of systems, components, finishes or equipment that has exceeded its normal, useful life and is in need of being replaced, but funding is not available.

Facility assessments: Inspecting various components of school facilities to determine their need to be repaired or replaced.

Life cycle: The normal, useful life of a component, structure or system.

Major categories (anticipated lifecycle)

Years to Replacement



Process

As buildings are acquired, renovated or built new, items are asset tagged in our databases to note installation dates, quantities and types of products so they can be tracked.

Those items are allocated a refurbish/replace date based on industry standards for the useful life of products and systems.

That database incorporates rate structures and costs for replacement based on industry average pricing and inflation.

Exceptions/Exclusions

- Ceilings, flooring (terrazzo and quarry)
- Auditorium sound systems
- Stage sound systems
- Exterior lighting
- Kilns
- Ice machines
- Scoreboards
- and many others...

Asphalt pavement (exceeds lifecycle by 5 plus years)

	NEEDS	Estimate Cost	Contingency 10%	Total	
4	ASPHALT PAVEMENT				
5	Standard Duty (Car Loop / Parking / Main Drives): Lifecycle - 20 years; Damage/Wear - 25 years				
6	Ligon MS / PARKING-1,3,4,5	\$161,800.00	\$16,180.00		FD&C MAJOR RENOVATION (2027)
7	East Wake HS / PARKING	\$307,800.00	\$30,780.00	\$338,580.00	
8	Hunter ES / PICK-UP / PARKING-2,5	\$360,400.00	\$36,040.00	\$396,440.00	
9	River Oaks Condo / PARKING-1,2	\$90,300.00	\$9,030.00	\$99,330.00	
0	River Oaks MS / PARKING-1,2	\$167,300.00	\$16,730.00	\$184,030.00	
1	Rock Quarry Road Complex / DRIVE-2 / PARKING-1-8, / WAREHOUSE / OPERATIONS / PURCHASING	\$5,320,800.00	\$532,080.00	\$5,852,880.00	
2	Cary HS / CAR LOOP - PARKING / PARKING-1,2	\$1,727,000.00	\$172,700.00		FD&C MAJOR RENOVATION (2028)
3	Fox Road ES / CAR LOOP - PARKING	\$493,800.00	\$49,380.00	\$543,180.00	
4	Vance ES / CAR LOOP - PARKING	\$420,000.00	\$42,000.00	\$462,000.00	
5	Lead Mine Road ES / CAR LOOP - PARKING	\$426,300.00	\$42,630.00	\$468,930.00	
6	Powell ES / CAR LOOP - PARKING	\$317,200.00	\$31,720.00	\$348,920.00	
7	Apex ES / PARKING-2	\$55,800.00	\$5,580.00	\$61,380.00	
8	Cary ES / CAR LOOP - PARKING	\$370,600.00	\$37,060.00	\$407,660.00	
9	Durant Road ES / CAR LOOP - PARKING	\$315,600.00	\$31,560.00	\$347,160.00	

Roofing (exceeds lifecycle by 5 plus years)

5	NEEDS	Estimate Cost	Contingency	Total	
6			10%		
1200	ROOFING				
1201	MB Roof System: Lifecycle - 25 years; Damage/Wear - 30 years				
1202	Millbrook ES / MB: H1,2,4,5	\$31,000.00	\$3,100.00	\$34,100.00	
1203	East Cary MS / MB: I1-4, K1,2	\$1,550,800.00	\$155,080.00	\$1,705,880.00	
1204	East Wake HS / MB: A1,7-9,20,32, E1	\$431,000.00	\$43,100.00	\$474,100.00	
1205	Adams ES / MB: A1-6,8-10,13-17	\$1,894,110.00	\$189,411.00	\$2,083,521.00	
1206	Carnage MS / MB: A5,8,9,11-16,18,19,23, Canopy 2,3	\$1,616,600.00	\$161,660.00	\$1,778,260.00	
1207	Lockhart ES / MB: A2-7, B1, C1,2, D2, E1, H1,2	\$2,038,500.00	\$203,850.00		FD&C MAJOR RENOVATION (2025)
1208	Bugg ES / MB: A1,2-5	\$1,010,000.00	\$101,000.00	\$1,111,000.00	
1209	Poe ES / MB: A2-5,6,7,9-12,15	\$2,100,000.00	\$210,000.00	\$2,310,000.00	
1210	Brentwood ES / MB: A4-10, Canopy 2,3, D1	\$564,200.00	\$56,420.00		FD&C MAJOR RENOVATION (2025)
1211	Briarcliff ES / MB: A3-7	\$774,400.00	\$77,440.00		FD&C MAJOR RENOVATION (2026)
1212	Root ES / MB: B2	\$236,100.00	\$23,610.00	\$259,710.00	
1213	Martin MS / MB: A1,2,4-7,9,10,15,16, D1	\$1,098,600.00	\$109,860.00		L/C PROJECT - DESIGN 2027 / CONSTR 2028
1214	Carroll MS / MB: A2,6,15	\$697,800.00	\$69,780.00	\$767,580.00	
1215	Kingswood ES / MB: C2,3, D1,3-5	\$70,800.00	\$7,080.00	\$77,880.00	
1216	Southeast Raleigh HS / MB: D1	\$5,000.00	\$500.00	\$5,500.00	
1217	Millbrook HS / MB: A9,23,27,29, B3	\$1,111,500.00	\$111,150.00	\$1,222,650.00	

Sanitary lift stations (exceeds lifecycle by 5 plus years)

5	NEEDS	Estimate Cost	Contingency	Total	
6			10%		
1177	SANITARY LIFT STATION				
1178	Lifecycle - 20 years; Damage/Wear - 25 years				
1179	Fuquay Varina ES / PUMP STATION	\$290,000.00	\$29,000.00		FD&C PRIMP PROJECT
1180	Willow Springs ES / PUMP STATION	\$580,000.00	\$58,000.00	\$638,000.00	
1181	Vance ES / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1182	Brassfield Road ES / PUMP STATION (CoR)	\$290,000.00	\$29,000.00	\$319,000.00	
1183	Pleasant Union ES / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1184	Holly Springs ES / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1185	Poe ES / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1186	Wakefield ES / PUMP STATION	\$580,000.00	\$58,000.00	\$638,000.00	
1187	Wakefield HS / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1188	Apex ES / PUMP STATION	\$580,000.00	\$58,000.00	\$638,000.00	
1189	Athens Drive HS / PUMP STATION	\$290,000.00	\$29,000.00		FD&C MAJOR RENOVATION (2026)
1190	Cary HS / PUMP STATION	\$870,000.00	\$87,000.00		FD&C MAJOR RENOVATION (2028)
1191	Cedar Forks HS / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1192	East Millbrook MS / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1193	Joyner ES / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	
1194	Knightdale ES / PUMP STATION	\$290,000.00	\$29,000.00	\$319,000.00	

Summary costs for all categories (as of Sept 2024)

Category	LC years	Cost estimate
HVAC System Distribution	10-20	\$143,590,381
Boilers	15-30	\$27,119,499
Chillers	20	\$15,405,940
Cooling Towers	25	\$1,217,150
Controls	10	\$22,155,045
Main Controls	10	\$843,700
Cooler/Freezers	20	\$3,991,900

Summary costs for all categories (as of Sept 2024)

Category	LC years	Cost estimate
Electrical Panels	30	\$21,295,450
Fire Alarm Systems	20	\$89,367,960
Intercom Systems	20	\$8,117,450
Security Systems	25	\$3,603,820
Building Lighting	20	\$20,717,510
Conveying Equipment	20	\$8,991,400
Tracks/Tennis Courts	6-20	\$32,448,240

Summary costs for all categories (as of Sept 2024)

Category	LC years	Cost estimate
HD Asphalt Pavement	15	\$53,257,446
SD Asphalt Pavement	20	63,910,314
Play Equipment & Surfacing	15	\$46,331,670
Sanitary Lift Stations	20	\$6,380,000
MB Roofing	25	\$33,659,901
SS Roofing	30	\$2,239,787
FAR Roofing	6-20	\$17,955,850

Summary costs for all categories (as of Sept 2024)

Category	LC years	Cost estimate
SP Roofing	20	\$243,254
Shingle Roofing	20	\$335,500
Exterior Sealant	20	\$12,242,120
Exterior Painting	10	<u>\$2,770,287</u>
Deferred (pending funding)	Subtotal	\$638,191,574
Lifecycle, FD&C, Primp, etc.	In planning	\$113,960,152
	Total	\$752,151,726

Questions or Comments?