

WCPSS CIP 2017 - 2023
Requested May 31, 2016

		<i>Planned CIP 2013 dollars</i>	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total FY 2017 - 2023 CIP
14 New Schools	Year completed									
E-35 New Elementary	2019	\$ 2,000,000	\$ -	\$ 5,000,000	\$ 28,296,628	\$ -	\$ -	\$ -	\$ -	\$ 33,296,628
E-24 New Elementary	2019	2,000,000	-	29,000,000	4,296,628	-	-	-	-	33,296,628
E-50 New Elementary	2019	2,000,000	-	5,000,000	28,296,628	-	-	-	-	33,296,628
E-28 New Elementary (Poole Road Elementary)	2020	1,050,000	-	2,000,000	5,000,000	27,960,317	-	-	-	34,960,317
H-13 New High (Lg) (Fuquay- M-16 New Middle (Lg) (NW	2019	2,900,000	44,000,000	41,548,785	-	-	-	-	-	85,548,785
M-xx New Middle (Lg)	2019	1,750,000	-	55,494,762	-	-	-	-	-	55,494,762
M-xx New Middle (Lg)	2022	1,250,000	-	-	2,000,000	-	41,000,000	22,163,430	-	65,163,430
H-xx New High (lg)	2026	-	-	-	-	-	-	6,000,000	-	6,000,000
H-xx New High (lg)	2022	-	-	5,000,000	-	17,000,000	60,000,000	30,161,056	-	112,161,056
E-xx New Elementary	2021	-	-	2,000,000	-	4,000,000	31,595,105	-	-	37,595,105
E-xx New Elementary	2022	-	-	-	2,000,000	-	4,000,000	33,258,650	-	39,258,650
E-xx New Elementary	2022	-	-	-	2,000,000	-	4,000,000	33,258,650	-	39,258,650
E-xx New Elementary	2023	-	-	-	-	-	2,000,000	4,000,000	36,631,403	42,631,403
E-xx New Elementary	2023	-	-	-	-	-	2,000,000	4,000,000	36,631,403	42,631,403
E-xx New Elementary	2023	-	-	-	-	-	2,000,000	4,000,000	36,631,403	42,631,403
Subtotal New Schools		\$ 12,950,000	\$ 44,000,000	\$ 145,043,547	\$ 71,889,883	\$ 48,960,317	\$ 146,595,105	\$ 136,841,786	\$ 109,894,208	\$ 703,224,846
11 Renovations										
Apex High	2019	\$ 7,785,445	\$ 46,000,000	\$ 47,445,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,445,646
Vandora Springs	2018	3,350,000	33,679,411	-	-	-	-	-	-	33,679,411
Stough Elementary	2019	3,735,856	-	17,000,000	13,520,152	-	-	-	-	30,520,152
East Wake Middle	2020	6,585,349	1,000,000	-	58,058,033	-	-	-	-	59,058,033
Northridge Elementary	2020	2,000,000	-	-	38,750,595	-	-	-	-	38,750,595
Fuquay Varina High	2021	3,677,677	2,000,000	-	30,000,000	70,509,965	-	-	-	102,509,965
Wendell	2021	-	-	2,000,000	-	4,000,000	35,415,078	-	-	41,415,078
Conn Elementary	2021	-	-	2,000,000	-	37,455,665	-	-	-	39,455,665
York Elementary	2020	2,000,000	-	-	5,000,000	33,778,108	-	-	-	38,778,108
West Millbrook	2023	-	-	-	-	3,000,000	-	53,000,000	20,807,110	76,807,110
Wiley Elementary	2019	1,400,000	-	4,000,000	11,318,083	-	-	-	-	15,318,083
Subtotal Renovations		\$ 30,534,327	\$ 82,679,411	\$ 72,445,646	\$ 156,646,863	\$ 148,743,738	\$ 35,415,078	\$ 53,000,000	\$ 20,807,110	\$ 569,737,846
Other Projects										
Public Infrastructure			\$ 555,000	\$ 16,705,108	\$ 11,742,172	\$ 7,587,491	\$ 23,644,003	\$ 9,363,708	\$ 12,493,000	\$ 82,090,482
Life Cycle Bldg. Comp.						27,000,000	27,810,000	28,644,300	29,503,629	112,957,929
Life Cycle Furniture					1,900,000	1,957,000	2,015,710	2,076,181	2,138,467	10,087,358
Educational Equip.					600,000	618,000	636,540	655,636	675,305	3,185,481
Environmental/ADA					4,000,000	4,120,000	4,243,600	4,370,908	4,502,035	21,236,543
Technology Infrastructure					10,800,000	11,124,000	11,457,720	11,801,452	12,155,495	57,338,667
Technology Devices					27,000,000	27,810,000	28,644,300	29,503,629	30,388,738	143,346,667
Security				4,100,000	4,223,000	4,349,690	4,480,181	4,614,586	4,753,024	26,520,481
Mobiles						2,600,000	2,678,000	2,758,340	2,841,090	10,877,430
Assessments					500,000	515,000	530,450	546,364	562,754	2,654,568
Property Acquisition				10,000,000	10,300,000	10,609,000	10,927,270	11,255,088	11,592,741	64,684,099
SNAP				12,000,000	12,360,000	12,730,800	13,112,724	13,506,106	13,911,289	77,620,919
Program Contingency				9,495,861	8,097,039	9,012,321	10,920,055	8,980,742	8,202,953	54,708,972
Program Mgmt.				-	8,543,668	8,481,695	8,625,133	8,486,539	7,058,488	41,195,524
Subtotal Other		\$ -	\$ 555,000	\$ 52,300,970	\$ 100,065,879	\$ 128,514,997	\$ 149,725,685	\$ 136,563,579	\$ 140,779,009	\$ 708,505,120
TOTAL		\$ 43,484,327	\$ 127,234,411	\$ 269,790,163	\$ 328,602,626	\$ 326,219,052	\$ 331,735,868	\$ 326,405,365	\$ 271,480,326	\$ 1,981,467,812