

# Capital Improvement Plan

	B	C	E	F	G	H	I	J	K	L	M	N	
1	School	Project Cost Includes Inflation (\$M)	Calendar Year Const Complete	Comments	FY17 \$M	FY18 \$M	FY19 \$M	FY20 \$M	FY21 \$M	FY22 \$M	FY23 \$M	FY24 \$M	
2	Willow Spring HS (H13)	\$ 41.5	2019	Build before FVHS renovation	44.0	41.5							
3	Barton Pond ES (E24)	\$ 33.1	2019	Build before York renovation		33.1							
4	Alston Ridge MS (M16)	\$ 55.5	2019			55.5							
5	Parkside ES (E50)	\$ 31.1	2019					31.1					
6	ES 46	\$ 20.5	2019	YMCA PPP		20.5							
7	ES 35	\$ 34.6	2020			1.0	33.6						
8	HS TBD	\$ 63.9	2021	Capital Blvd		2.0			61.9				
9	ES TBD	\$ 38.8	2022					2.0		24.8	12.0		
10	MS TBD	\$ 66.2	2022					2.0		64.2			
11	ES TBD	\$ 42.1	2023						2.0		2.0	38.1	
12	ES TBD	\$ 42.1	2023						2.0		40.1		
13	MS TBD	\$ 72.1	2024							2.0		31.1	39.0
14	HS TBD	\$ 72.7	2024							3.0		29.7	40.0
15	HS TBD	\$ 121.1	2024						5.0		4.0	71.1	41.0
16	ES TBD	\$ 44.2	2025								2.0		42.2
17	ES TBD	\$ 4.0	2025								2.0		2.0
18	ES TBD	\$ 4.0	2025								2.0		2.0
19	ES TBD	\$ 2.0	2026									2.0	
20		\$ 789.3		<b>New School Totals</b>		<b>44.0</b>	<b>153.6</b>	<b>68.6</b>	<b>70.9</b>	<b>94.0</b>	<b>64.1</b>	<b>171.9</b>	<b>166.2</b>
21	Vandora Spgs	\$ -	2018	Swing at Bryan Rd	33.7								
22	Apex HS	\$ 47.4	2019	Swing at Green Level HS	45.8	47.4							
23	Wiley	\$ 22.9	2019	Swing at Garner 9th Grade Ctr		4.9	18.0						
24	Northridge	\$ 34.3	2019	Swing at Spring Forest			34.3						
25	Stough	\$ 32.5	2020	Swing at ES24			11.0	21.5					
26	East Wake MS	\$ 56.8	2020	Swing on campus	1.0		56.8						
27	Conn	\$ 35.9	2020	Swing at Spring Forest			20.9	15.0					
28	FVHS	\$ 102.7	2021	Swing at H13	2.2		31.7	71.0					
29	York	\$ 42.0	2021	Swing at ES24		2.0		2.0	38.0				
30	ES Reno	\$ 35.5	2021	Swing TBD		2.0		2.0	31.5				
31	ES Reno	\$ 43.2	2022	Swing TBD			2.0		15.7	25.5			
32	W Millbrook M	\$ 74.6	2023	Swing on campus				3.0	14.6	57.0			
33	MS Reno	\$ 43.0	2024	Swing TBD				3.0		21.0	19.0		
34	ES Reno	\$ 41.9	2024	Swing TBD					2.0		11.9	28.0	
35	ES Reno	\$ 4.0	2025	Swing TBD						2.0		2.0	
36	MS Reno	\$ 6.0	2026	Swing TBD						3.0		3.0	
37		\$ 622.8		<b>Existing School Totals</b>	<b>82.7</b>	<b>56.4</b>	<b>174.7</b>	<b>117.5</b>	<b>101.8</b>	<b>108.5</b>	<b>30.9</b>	<b>33.0</b>	
38													
39	Public Infrastructure	\$ 87.3			0.6	18.6	8.1	6.1	8.4	14.6	30.5	1.0	
40													
58	Life CY Building	\$ 143.3						27.0	27.8	28.6	29.5	30.4	
59	Life CY Furniture	\$ 12.3					1.9	2.0	2.0	2.1	2.1	2.2	
60	Ed Equipment	\$ 6.5					1.0	1.0	1.1	1.1	1.1	1.2	
61	Enviro/ADA	\$ 25.9					4.0	4.1	4.2	4.4	4.5	4.6	
62	Tech Devices	\$ 143.6					22.2	22.9	23.6	24.3	25.0	25.7	
63	Tech Infrastructure	\$ 38.8					6.0	6.2	6.4	6.6	6.8	7.0	
64	Security	\$ 31.4				4.1	4.2	4.3	4.5	4.6	4.8	4.9	
65	Temp Classrooms	\$ 6.9						1.3	1.3	1.4	1.4	1.5	
66	Assessments	\$ 3.2					0.5	0.5	0.5	0.5	0.6	0.6	
67	Land	\$ 76.6				10.0	10.3	10.6	10.9	11.3	11.6	11.9	
68	SNAP	\$ 89.0				6.0	15.0	15.0	16.0	15.0	6.0	16.0	
69	Program Cont	\$ 66.1				9.4	11.4	8.7	9.1	8.6	9.8	9.2	
70	Program Mgmt	\$ 48.7					7.7	9.4	7.0	6.9	10.1	7.7	
71		\$ 692.4			\$ -	\$ 29.5	\$ 84.2	\$ 113.0	\$ 114.4	\$ 115.3	\$ 113.2	\$ 122.8	
72													
73		\$ 2,191.9		<b>Total</b>	\$ 127.2	\$ 258.1	\$ 335.6	\$ 307.5	\$ 318.6	\$ 302.4	\$ 346.6	\$ 323.0	
74				<b>Last Year</b>	\$ 127.2	\$ 269.8	\$ 328.6	\$ 326.2	\$ 331.7	\$ 326.4	\$ 271.5	\$ -	
75		FY2017 Not included in Totals											