

WCPSS FY27 - FY33 Capital Improvement Program - Executive Summary

School or Program Item	Scheduled Completion	Previous Years Funding			7-Year CIP							FY27 - FY33	Project or Program
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	Totals	Totals
New Schools													
Parkside MS/ WECIB	2029	8,000,000		76,221,000	55,122,344							55,122,344	139,343,344
Marshburn Rd ES	2029		5,500,000			70,326,227						70,326,227	75,826,227
Poole Rd ES	2030				5,500,000		65,876,944	16,000,000				87,376,944	87,376,944
Little Creek ES	2032						7,000,000		81,104,026			88,104,026	88,104,026
New ES TBD 1	2033							7,000,000		85,104,026		92,104,026	92,104,026
New MS TBD 1	2035									9,100,000		9,100,000	129,300,000
New HS TBD 1	2037									16,440,000		16,440,000	290,440,000
New Schools Subtotal		8,000,000	5,500,000	76,221,000	60,622,344	70,326,227	72,876,944	23,000,000	81,104,026	110,644,026	0	418,573,567	902,494,567
Existing Schools													
Lockhart ES	2027	11,904,367		51,500,000	17,602,243							17,602,243	81,006,610
Brentwood ES	2027	6,250,000		42,700,000	25,047,485							25,047,485	73,997,485
Athens Drive HS	2028	6,000,000	8,042,090		74,798,947	2,198,947						76,997,894	91,039,984
Briardcliff ES	2028		5,555,000		66,000,000	4,535,522						70,535,522	76,090,522
East Garner MS	2029		5,500,000			74,400,000	2,352,573					76,752,573	82,252,573
Ligon MS	2029		7,293,468			69,500,000	63,900,111					133,400,111	140,693,579
Cary HS	2031				6,300,000		85,600,000	13,300,839				105,200,839	105,200,839
Wendell ES	2031					6,500,000		81,091,906				87,591,906	87,591,906
Washington ES	2032						6,300,000		53,918,842			60,218,842	60,218,842
East Wake HS	2032					7,300,000	7,100,000	107,900,000	92,915,668			215,215,668	215,215,668
Existing School TBD 1	2033							6,300,000		76,800,000		83,100,000	83,100,000
Zebulon MS	2034								8,850,000		130,095,000	138,945,000	138,945,000
Existing School TBD 2	2034								6,500,000		40,300,000	46,800,000	86,900,000
Existing School TBD 3	2034								6,500,000		40,300,000	46,800,000	86,900,000
Existing School TBD 4	2035									6,500,000		6,500,000	90,700,000
Existing School TBD 5	2036									6,500,000		6,500,000	90,700,000
Existing School TBD 6	2036									6,500,000		6,500,000	90,700,000
Existing Schools Subtotal		24,154,367	26,390,558	94,200,000	189,748,675	164,434,469	165,252,684	208,592,745	168,684,510	96,300,000	210,695,000	1,184,208,083	1,681,253,008
Program Requirements- Debt Funded													
Life Cycle Building Components					46,800,000	48,438,000	50,302,863	51,862,252	53,599,637	55,046,827	56,643,185	362,692,764	
Life Cycle Furniture					2,400,000	2,484,000	2,579,634	2,659,603	2,748,699	2,822,914	2,904,779	18,599,629	
Educational Equipment					4,200,000	4,347,000	4,514,359	4,654,305	4,810,224	4,940,100	5,083,363	32,549,351	
Envirnomenal/ ADA					1,300,000	1,345,500	1,397,302	3,440,618	3,488,879	3,529,079	3,573,422	18,074,800	
Temporary Classrooms/ Mobiles					3,100,000	3,208,500	3,332,027	3,435,320	3,550,403	3,646,264	3,752,006	24,024,520	
Partial Renovation Improvement Projects- PRIMP					20,000,000	20,872,311	21,669,260	22,341,007	23,089,431	23,712,846	24,400,518	156,085,373	
Program Contingency					10,100,000	10,453,500	10,855,960	11,192,494	11,567,443	11,879,764	12,224,277	78,273,438	
Program Management					10,100,000	10,453,500	10,855,960	11,192,494	11,567,443	11,879,764	12,224,277	78,273,438	
Program Requirements- Cash Funded													
Technology Devices					23,100,000	23,908,500	24,828,977	25,598,676	26,456,231	27,170,549	27,958,495	179,021,428	
Technology Infrastructure					7,600,000	7,866,000	8,168,841	8,422,075	8,704,215	8,939,228	9,198,466	58,898,825	
Envirnomenal/ ADA					2,000,000	2,070,000	2,149,695	0	0	0	0	6,219,695	
Security					21,400,000	8,589,000	8,804,176	8,984,106	9,184,574	9,351,557	9,535,752	75,849,165	
Assessments					600,000	621,000	644,909	664,901	687,175	705,729	726,195	4,649,909	
Land/ Property Acquisition					0	13,455,000	13,973,018	14,406,181	14,888,788	15,290,785	15,734,218	87,747,990	
Space Needs Analysis & Prioritization -SNAP					17,500,000	18,217,500	19,034,374	19,933,774	20,769,056	21,464,821	22,232,301	139,151,826	
Program Requirements Subtotal					170,200,000	176,329,311	183,111,355	188,787,806	195,112,198	200,380,227	206,191,254	1,320,112,151	
FY 2027 - FY 2033 CIP Totals					420,571,019	411,090,007	421,240,983	420,380,551	444,900,734	407,324,253	416,886,254	2,942,393,801	