

WCPSS FY27 - FY33 Capital Improvement Program - Executive Summary

School or Program Item	Scheduled Completion	Previous Years Funding			7-Year CIP							FY27 - FY33 Totals	Project or Program Totals	
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33			
<b>New Schools</b>														
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
<b>New Schools Subtotal</b>		<b>8,000,000</b>	<b>5,500,000</b>	<b>76,221,000</b>	<b>60,622,344</b>	<b>70,326,227</b>	<b>72,876,944</b>	<b>23,000,000</b>	<b>81,104,026</b>	<b>110,644,026</b>	<b>0</b>	<b>418,573,567</b>	<b>902,494,567</b>	
<b>Existing Schools</b>														
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
Briarcliff 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
<b>Existing Schools Subtotal</b>		<b>24,154,367</b>	<b>26,390,558</b>	<b>94,200,000</b>	<b>189,748,675</b>	<b>164,434,469</b>	<b>165,252,684</b>	<b>208,592,745</b>	<b>168,684,510</b>	<b>96,300,000</b>	<b>210,695,000</b>	<b>1,184,208,083</b>	<b>1,681,253,008</b>	
<b>Program Requirements- Debt Funded</b>														
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	
Environmental/ 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	
<b>Program Requirements- Cash Funded</b>														
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	
Environmental/ 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	
<b>Program Requirements Subtotal</b>					<b>170,200,000</b>	<b>176,329,311</b>	<b>183,111,355</b>	<b>188,787,806</b>	<b>195,112,198</b>	<b>200,380,227</b>	<b>206,191,254</b>	<b>1,320,112,151</b>		
<b>FY 2027 - FY 2033 CIP Totals</b>					<b>420,571,019</b>	<b>411,090,007</b>	<b>421,240,983</b>	<b>420,380,551</b>	<b>444,900,734</b>	<b>407,324,253</b>	<b>416,886,254</b>	<b>2,942,393,801</b>		