

Capital Improvement Plan

	A	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	N	HS13	\$ 41.5	2019	Build before FVHS renovation	44.0	41.5						
3	N	ES24	\$ 33.1	2019	Build before York renovation		11.8	21.3					
4	N	MS16	\$ 55.5	2019			55.5						
5	N	ES50	\$ 33.1	2019			10.8	22.3					
6	N	ES 46	\$ 20.5	2019	YMCA PPP		20.5						
7	N	ES35	\$ 36.0	2020			1.0	35.0					
8	N	HS TBD	\$ 63.9	2021	Capital Blvd		2.0		61.9				
9	N	ES TBD	\$ 38.8	2022				2.0		22.8	14.0		
10	N	MS TBD	\$ 66.2	2022				2.0		64.2			
11	N	ES TBD	\$ 42.1	2023					2.0		18.1	22.0	
12	N	ES TBD	\$ 42.1	2023					2.0		31.1	9.0	
13	N	MS TBD	\$ 72.1	2024						2.0		31.1	39.0
14	N	HS TBD	\$ 72.8	2024						3.0		29.8	40.0
15	N	HS TBD	\$ 121.0	2024					5.0		20.0	55.0	41.0
16	N	ES TBD	\$ 6.2	2025							2.0		4.2
17	N	ES TBD	\$ 6.2	2025							2.0		4.2
18	N	ES TBD	\$ 6.2	2025							2.0		4.2
19	N	ES TBD	\$ 2.0	2026								2.0	
20			\$ 759.5		New School Totals	44.0	143.1	82.6	70.9	92.0	89.2	148.9	132.7
21	R	Vandora Spgs	\$ -	2018	Swing at Bryan Rd	33.7							
22	R	Apex HS	\$ 47.4	2019	Swing at Green Level HS	45.8	47.4						
23	R	Wiley	\$ 21.2	2019	Swing at Garner 9th Grade Ctr		4.0	17.2					
24	R	Northridge	\$ 36.4	2019	Swing at Spring Forest		16.4	20.0					
25	R	Stough	\$ 32.5	2020	Swing at ES24			11.0	21.5				
26	R	East Wake MS	\$ 56.9	2020	Swing on campus	1.0		56.9					
27	R	Conn	\$ 36.4	2020	Swing at Spring Forest			21.4	15.0				
28	R	FVHS	\$ 102.7	2021	Swing at H13	2.2		19.7	68.0	15.0			
29	R	York	\$ 42.0	2021	Swing at ES24		2.0		7.5	32.5			
30	R	ES Reno	\$ 41.5	2021	Swing TBD		2.0		9.0	30.5			
31	R	ES Reno	\$ 37.0	2022	Swing TBD			2.0		10.0	25.0		
32	R	W Millbrook M	\$ 74.6	2023	Swing on campus				3.0	14.6	57.0		
33	R	MS Reno	\$ 43.0	2024	Swing TBD				3.0		17.0	11.0	12.0
34	R	ES Reno	\$ 41.9	2024	Swing TBD					2.0		11.9	28.0
35	R	ES Reno	\$ 8.9	2025	Swing TBD						2.0		6.9
36	R	MS Reno	\$ 12.0	2026	Swing TBD						3.0		9.0
37			\$ 634.6		Existing School Totals	82.7	71.8	148.2	127.0	104.7	104.0	22.9	55.9
38													
39		Public Infrastructure	\$ 93.6			0.6	18.7	9.3	10.5	10.4	10.7	26.2	7.8
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	\$ 3.9					0.6	0.6	0.6	0.7	0.7	0.7
61		Enviro/ADA	\$ 25.9					4.0	4.1	4.2	4.4	4.5	4.6
62		Tech Devices	\$ 174.6					27.0	27.8	28.6	29.5	30.4	31.3
63		Tech Infrastructure	\$ 69.9					10.8	11.1	11.5	11.8	12.2	12.5
64		Security	\$ 31.4				4.1	4.2	4.3	4.5	4.6	4.8	4.9
65		Temp Classrooms	\$ 13.8						2.6	2.7	2.8	2.8	2.9
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	\$ 91.9				12.0	12.4	12.7	13.1	13.5	13.9	14.3
69		Program Cont	\$ 67.9				9.6	11.4	9.4	9.4	9.4	9.3	9.4
70		Program Mgmt	\$ 50.5					7.8	9.4	7.8	7.1	10.3	8.1
71			\$ 765.3			\$ -	\$ 35.7	\$ 90.9	\$ 122.2	\$ 123.7	\$ 126.2	\$ 132.7	\$ 133.9
72													
73			\$ 2,253.0		Total	\$ 127.2	\$ 269.3	\$ 331.0	\$ 330.7	\$ 330.8	\$ 330.2	\$ 330.7	\$ 330.3
74					Last Year	\$ 127.2	\$ 269.8	\$ 328.6	\$ 326.2	\$ 331.7	\$ 326.4	\$ 271.5	\$ -
75					FY2017 Not included in Totals								
76					Costs pending new updates								