



2023 Final CIP Update

Mark Strickland – Chief of Facilities and Operations

Douglas Congdon – FD&C Program Executive

April 25th, 2023

Presentation Purpose

To share the final version of the 2023 Capital Improvement Plan update.

Timeline

Annual CIP Review Timeline

1. Space Standards and LEGs – January 2023 ✓
2. Program Assumptions – January 2023 ✓
3. Student Enrollment – February 2023 ✓
4. Cost Model – March 2023 ✓
5. Executive Summary – April 2023 ✓
6. Rubric Prioritization – February and April 2023 ✓
7. 2023 Final CIP – April/May 2023

2023 Proposed CIP (NEW SCHOOL SUMMARY)

School or Program Item	Location	Calendar Year Const Complete	FY24 \$M	FY25 \$M	FY26 \$M	FY27 \$M	FY28 \$M	FY29 \$M	FY30 \$M	Total FY24 - FY30
			New Bond							
Pleasant Plains ES (E53)	Apex	2025	59.8							
Bowling Road ES (E49)	Fuquay-Varina	2025	59.8							
Parkside MS / Wake EC of Information & Biotechnologies	Morrisville	2025	72.8	68.0						
HS 14	West Cary / Morrisville	2028	8.0		93.9	52.7				
ES (TBD) 2	Raleigh	2030				6.0		65.9	10.0	
HS 15 (Capital Blvd Site)	Raleigh	2031		-						
ES (TBD) 3	NE Raleigh	2031					6.5		78.3	
NEW ES TBD	TBD	2032						7.0		
NEW ES TBD	TBD	2033							7.0	
New School Totals			\$ 200.4	\$ 68.0	\$ 93.9	\$ 58.7	\$ 6.5	\$ 72.9	\$ 95.3	\$ 595.6

2023 Proposed CIP (EXISTING SCHOOL SUMMARY)

School or Program Item	Location	Calendar Year Const Complete	FY24 \$M	FY25 \$M	FY26 \$M	FY27 \$M	FY28 \$M	FY29 \$M	FY30 \$M	Total FY24 - FY30
			New Bond							
Baucom ES	Apex	2024								
Swift Creek ES	Cary (rezone)	2025								
North Garner MS	Garner	2027		51.7	53.3					
Lockhart ES	Knightdale	2027	11.2		41.5	27.6				
Brentwood ES	Raleigh	2027	5.5	-	45.7	25.0				
Athens Drive HS	Raleigh	2028	5.0			63.5	2.2			
Briarcliff ES	Cary	2028	-	5.6	-	66.0	4.5			
Wendell ES	Wendell	2029		5.5			70.3			
Washington ES	Raleigh	2029		5.5			67.9	2.4		
Ligon MS	Raleigh	2029		7.3		-	69.5	63.9		
Cary HS	Cary	2031				5.8		85.6	13.4	
Zebulon MS	Zebulon	2032					7.3		107.9	
EXISTING TBD	TBD	2032						3.5		
EXISTING TBD	TBD	2032						3.5		
EXISTING TBD	TBD	2033							4.0	
EXISTING TBD	TBD	2033							4.0	
Existing School Totals			\$ 21.7	\$ 75.6	\$ 140.5	\$ 187.9	\$ 221.8	\$ 158.8	\$ 129.3	\$ 935.6

2023 Proposed CIP (PROGRAM REQUIREMENTS SUMMARY)

School or Program Item	FY24 \$M	FY25 \$M	FY26 \$M	FY27 \$M	FY28 \$M	FY29 \$M	FY30 \$M	Total FY24 - FY30
	New Bond							
Permit Fees	0.6	0.5	0.9	0.5	1.0	0.9	0.1	
Life CY Building	35.0	40.0	45.0	46.3	47.7	49.1	50.6	
Life CY Furniture	2.2	2.2	2.3	2.4	2.5	2.6	2.6	
Ed Equipment	3.8	3.9	4.0	4.2	4.3	4.4	4.6	
Enviro/ADA	1.2	1.2	1.2	1.3	1.4	1.4	1.4	
Tech Devices	25.7	26.5	27.3	28.1	29.0	29.8	30.7	
Tech Infrastructure	7.0	7.1	7.4	7.6	7.8	8.1	8.3	
Security	4.9	5.0	5.2	5.4	5.5	5.7	5.9	
Temp Classrooms	2.8	2.9	3.0	3.1	3.2	3.3	3.3	
Assessments	0.6	0.6	0.6	0.6	0.7	0.7	0.7	
Land	11.9	12.2	12.7	13.0	13.4	13.8	14.3	
SNAP	16.0	16.4	17.0	17.5	18.0	18.5	19.1	
PRIMP	9.0	18.0	20.0	20.0	25.1	25.8	26.6	
Program Cont	11.4	9.5	10.9	10.1	10.9	11.1	12.1	
Program Mgmt	11.4	9.5	10.9	10.1	10.9	11.1	12.1	
Program Requirements Totals	\$ 143.5	\$ 155.5	\$ 168.4	\$ 170.2	\$ 181.3	\$ 186.3	\$ 192.4	\$ 1,197.6

2023 Proposed CIP (CIP Total SUMMARY)

School or Program Item	FY24 \$M	FY25 \$M	FY26 \$M	FY27 \$M	FY28 \$M	FY29 \$M	FY30 \$M	Total FY24 - FY30
	New Bond							
New School Totals	\$ 200.4	\$ 68.0	\$ 93.9	\$ 58.7	\$ 6.5	\$ 72.9	\$ 95.3	\$ 595.6
Existing School Totals	\$ 21.7	\$ 75.6	\$ 140.5	\$ 187.9	\$ 221.8	\$ 158.8	\$ 129.3	\$ 935.6
Program Requirements Totals	\$ 143.5	\$ 155.5	\$ 168.4	\$ 170.2	\$ 181.3	\$ 186.3	\$ 192.4	\$ 1,197.6
								Total
Total	\$ 365.5	\$ 299.1	\$ 402.8	\$ 416.8	\$ 409.6	\$ 418.0	\$ 416.9	\$ 2,728.8

Wrap Up

Next Step:

2023 CIP Resolution – Approval at 4/25/23 Board of Education Meeting

QUESTIONS
COMMENTS
FEEDBACK