

2019
Capital Improvement Plan

	B	C	D	F	H	I	J	K	L	M	N	O
4	School	Capacity as of Jan 2019	Project Cost Includes Inflation (\$M)	Calendar Year Const Complete	FY19 \$M	FY20 \$M	FY21 \$M	FY22 \$M	FY23 \$M	FY24 \$M	FY25 \$M	FY26 \$M
5												
6	Parkside ES	814	\$ 36.1	2019	32.0							
7	South Lakes ES	716	\$ 44.1	2020	39.9	2.2						
8	Herbert Akins Road MS	936	\$ 62.2	2022	2.0	1.0	59.2					
9	ES 41	508	\$ 44.0	2022	2.0	0.4	41.6					
10	ES 51	716	\$ 52.4	2023		3.2		49.2				
11	ES 44	716	\$ 52.4	2023		3.2		49.2				
12	ES x4	716	\$ 54.7	2024			3.3		51.4			
13	HS 12	2,246	\$ 146.2	2024		7.8		82.4	56.0			
14	ES x5	716	\$ 57.3	2025				3.5		53.8		
15	ES x6	716	\$ 57.3	2025				3.5		53.8		
17	MS/HS 11	1248/400	\$ 129.9	2025				4.9		75.0	50.0	
18	HS 15	1,000	\$ 73.8	2026				4.5			69.3	
20	MS 12	1,248	\$ 91.2	2027						5.6		85.6
21	HS 3			2028						8.0		92.0
22												
23	New School Totals				75.9	17.7	104.0	197.2	107.4	196.2	119.3	177.6
24	Wiley ES	410	\$ 32.6	2019	18.0	0.4						
25	Northridge ES	616	\$ 38.1	2019	25.9							
26	Stough ES	508	\$ 39.3	2020	11.6	23.9						
27	East Wake MS	1,248	\$ 70.9	2020	57.9	5.3						
28	Conn ES	508	\$ 44.0	2020	21.5	20.4						
29	FVHS	2,246	\$ 111.7	2021	32.6	69.2	4.0					
30	York ES	616	\$ 44.5	2021		42.4						
31	Fuller ES	508	\$ 36.1	2022			42.4					
32	Swift Creek ES	616	\$ 53.1	2024		3.2			49.9			
33	W Millbrook MS	1,248	\$ 78.2	2022		3.3	74.9					
34	MS Reno 1 (small)	936	\$ 74.5	2024		6.0		38.5	30.0			
35	Baucom ES	716	\$ 47.3	2024			4.9		42.4			
36	ES Reno 1	716	\$ 56.2	2025				5.9		50.4		
37	MS Reno 2 (small)	936	\$ 91.3	2029							7.3	
38	ES Reno 2	716	\$ 58.0	2027					5.5		52.5	
39	ES Reno 3	716	\$ 58.0	2028						5.5		52.5
40	Existing School Totals				167.5	174.2	126.1	44.4	127.8	55.9	59.8	52.5
42												
60	Life CY Building		\$ 233.0		7.0	27.0	27.8	28.6	29.5	35.0	40.0	45.0
61	Life CY Furniture		\$ 14.9		1.9	2.0	2.0	2.1	2.1	2.2	2.2	2.3
62	Ed Equipment		\$ 7.9		1.0	1.0	1.1	1.1	1.1	1.2	1.2	1.2
63	Enviro/ADA		\$ 3.6		4.0	-	-	-	-	1.2	1.2	1.2
64	Tech Devices		\$ 175.2		22.2	22.9	23.6	24.3	25.0	25.7	26.5	27.3
65	Tech Infrastructure		\$ 47.3		6.0	6.2	6.4	6.6	6.8	7.0	7.1	7.4
66	Security		\$ 33.3		4.2	4.3	4.5	4.6	4.8	4.9	5.0	5.2
67	Temp Classrooms		\$ 10.0			1.3	1.3	1.4	1.4	1.5	1.5	1.6
68	Assessments		\$ 3.9		0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6
69	Land		\$ 81.2		10.3	10.6	10.9	11.3	11.6	11.9	12.2	12.7
70	SNAP		\$ 111.4		17.3	15.0	16.0	15.0	16.0	16.0	16.4	17.0
71	Partial Renovations & Improvements		\$ 68.4			4.6	4.2	4.4	4.5	9.0	18.0	23.7
72	Program Cont		\$ 71.5		9.6	8.6	9.6	10.2	10.8	11.5	9.5	11.3
73	Program Mgmt		\$ 71.5		10.5	8.6	9.6	10.2	10.8	11.5	9.5	11.3
74					\$ 94.5	\$ 112.6	\$ 117.6	\$ 120.3	\$ 124.8	\$ 139.0	\$ 150.9	\$ 167.7
75												
77	Revised Total				\$ 337.9	\$ 304.5	\$ 347.7	\$ 361.8	\$ 360.0	\$ 391.1	\$ 330.0	\$ 397.8