

# WCPSS Capital Improvement Plan For 2007-2009

May 16, 2006

	<b><u>Final</u></b>
	<b><u>Request</u></b>
<b><u>Existing School Projects Included in Funding Request:</u></b>	
Priority One Major Projects (E.Millbrook, Lynn, Aversboro, Martin Phase II, E.Wake High)	\$105,955,329
Priority Two Major Projects (Lacy, Root, Poe, Wilburn, Bugg)	\$101,910,764
Cary High Phase IIa (Crowding Solution)	\$10,752,136
Enloe (phase IIa)	\$7,335,208
Smith Elem	\$18,658,255
Deferred and Scheduled Life-Cycle Replacements Systemwide	\$72,838,896
Child Nutrition Warehouse	\$2,933,138
Assessment of existing facilities (as called for in September 2005 Planning Assumptions)	\$1,768,692
100% of requested technology replacement (up from 25% in first draft)	\$37,142,535
25% of life-cycle furniture and equipment replacement in existing schools	\$4,863,903
75% of environmental and ADA compliance in existing schools	\$7,163,204
Design startup for existing school projects in next bond	\$8,921,364
Subtotal	<b>\$380,243,424</b>
<b><u>New School And Crowding Solution Projects Included in Funding Request:</u></b>	
All costs for eleven elementary schools (increased from nine)	\$259,790,123
All costs for four middle schools	\$177,612,929
All costs for two high schools	\$136,503,299
2000 seats in middle schools through conversion or mobile units	\$6,000,000
Land for future schools for 2011-2013 (7 elem, 4 middle, 2 high, trans centers)	\$32,991,607
Design startup for schools opening in 2011, 2012, and 2013	\$15,694,752
Five 9 <sup>th</sup> -grade centers (unfunded portion) and other 2007 crowding	\$17,081,316
Conversion of elementary schools to multi-track to gain 3000 seats	\$13,240,645
Relocation of 100 mobile classrooms per year (2008 and 2009)	\$7,245,887
Offsite Improvements At New Schools (road, water, sewer)	\$9,470,855
Subtotal	<b>\$675,631,413</b>
<b>Total CIP Funding Request</b>	<b>\$1,055,874,837</b>

## **Existing School Projects Deferred to The Next CIP Funding Request In 2008:**

Priority 2-L Projects (WFRHS, Brooks, Conn)	\$79,230,349
Priority 3 Projects (Enloe Phase IIb, West Millbrook, Apex High, Cary High Phase III, Millbrook High Phase II)	\$102,765,444
School and Office Complex On Noble Road	\$45,222,566
75% of furniture and equipment replacement in existing schools	\$14,591,710
25% of environmental and ADA compliance in existing schools	\$2,387,734
Total	\$244,197,803

## **New School Projects Deferred to The Next CIP Funding Request In 2008:**

All costs for three elementary schools (in 2010)	\$80,988,489
All costs for two large middle schools (in 2010)	\$96,367,518
All costs for one large high school (in 2010)	\$82,582,830
Four Regional Bus Transportation Centers	\$43,859,621
Pre-Kindergarten in Eastern Wake County	\$6,332,748
Total	\$310,131,206