



WCPSS Continuous Capital Improvement Plan Appropriation

BOARD OF COMMISSIONERS PRESENTATION

Joe Desormeaux, Assistant Superintendent for Facilities
August 7, 2017

What Happens Here Changes Everything

Key Drivers In This Request

Appropriation of CIP 2013 funds and Continuous CIP funds for construction, design, public infrastructure, and program components per the approved 7-year plan.

- Partial Construction and Public Infrastructure Funding: Willow Spring High, Apex High
- Design Funding: E-35, H-15, and Stough Elementary
- Program Components Funding: Security, Property Acquisition, SNAP

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FD&C: Fall 2017 Appropriation Summary

WCPSS CIP 2013 PROGRAM - NEW CONSTRUCTION AND RENOVATION PROJECTS					
	Total Project Budget	Appropriations to Date	Proposed Appropriation	Proposed Total	Balance to be Appropriated
Renovations					
Stough Elementary*	37,025,242	1,330,000	2,435,856	3,765,856	33,259,386
Total	37,025,242	1,330,000	2,435,856	3,765,856	33,259,386
WCPSS CAPITAL IMPROVEMENT PROGRAM - NEW CONSTRUCTION AND RENOVATION PROJECTS					
	Total Project Budget	Appropriations to Date	Proposed Appropriation	Proposed Total	Balance to be Appropriated
New Schools					
E-35 Elementary: Fuquay-Varina (2023)*	38,900,851	1,000,000	1,000,000	2,000,000	36,900,851
H-13 Willow Spring High: Fuquay-Varina (2019)*	97,620,402	47,538,662	50,081,740	97,620,402	-
H-15 High: Raleigh*	65,244,894	-	2,000,000	2,000,000	63,244,894
Renovations					
Apex High (2019)*	103,451,091	53,864,845	49,586,246	103,451,091	-
Total	305,217,238	102,403,507	102,667,986	205,071,493	100,145,745
WCPSS CAPITAL IMPROVEMENT PROGRAM - ONGOING PROGRAM SUPPORT					
	FY 2018 Plan	FY 2018 Appropriations To Date	Proposed Appropriation	Proposed Total	FY 18 Balance to be Appropriated
Space Needs Analysis and Prioritization (SNAP)	6,000,000	-	3,700,000	3,700,000	2,300,000
Property Acquisitions	10,000,000	-	10,000,000	10,000,000	-
Security	4,100,000	-	4,100,000	4,100,000	-
Total	20,100,000	-	17,800,000	17,800,000	2,300,000

*Public infrastructure is included in the project budgets and appropriations

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