



WAKE COUNTY
PUBLIC SCHOOL SYSTEM

WCPSS CIP 2006/2013 Reallocation and Appropriation and FY 17 Appropriation

Board of Commissioners 20 February 2017

Joe Desormeaux, Assistant Superintendent for Facilities

Key Drivers In This Request

- Provide funding from multiple sources for Buckhorn Creek Elementary (last major project in CIP 2013)
- Appropriate majority of remaining funding for CIP 2013 including partial funding for typical annual allotments for life cycle, technology, program management, etc.
- Appropriate startup design funds to begin designs for next round of schools in 7 Year Plan
- Appropriate FY17 construction funding for Vandora Springs Elementary, and partial construction funding for Apex High and Willow Spring High

	Reallocate	Appropriate	
9 completed projects in CIP 2006 reallocated to CIP 2013 for Buckhorn Creek (E-45)	\$3,073,534		Move savings to Buckhorn Creek ES in addition to moving these funds from CIP 2006 to CIP 2013 in order to aid the closing of CIP 2006
Appropriate CIP 2013 funds for 3 major projects plus annual allotments (only \$6.6M remain to be appropriated)		\$103,501,967	Partial construction funding for Buckhorn Creek ES, Apex HS, Vandora Springs ES plus annual funding for life cycle, environmental/ADA, technology, mobile relocations, assessments, program contingency, program management, and startup design
CIP 2013 reallocation for partial construction funding for Buckhorn Creek ES, additional public infrastructure, and startup design	\$33,691,077		Startup design is for 3 schools in the 7 Year Capital Plan (FY17-23)
FY17 (1 st year of current 7 Year Capital Plan)		\$127,234,000	Construction for Vandora Springs ES, partial construction for Apex HS and Willow Spring HS, additional design at 2 schools, and public infrastructure for Vandora Springs ES.
Total	\$36,764,611	\$230,735,967	