

WTCC 7 year Capital Improvement Program									
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Technology Acquisition and Infrastructure									
Campus Wide + Minor Capital	\$1,000,000	\$10,032,640	\$10,032,640	\$10,032,640	\$10,032,640	\$7,500,000	\$7,500,000	\$7,500,000	\$63,630,560
RTP Classroom Building 2	\$6,599,220	\$327,093	\$37,068,487	\$0	\$0	\$0	\$0	\$0	\$43,994,800
NWC Automotive & Collision Repair	\$6,270,060	\$0	\$0	\$35,530,340	\$0	\$0	\$0	\$0	\$41,800,400
Campuswide R&R, Alterations									
<i>Mechanical Equipment Replacement</i>	\$863,286	\$800,000	\$875,943	\$875,943	\$875,943	\$875,943	\$875,943	\$875,943	\$6,918,943
<i>HVAC Controls</i>	\$217,943	\$800,000	\$999,371	\$999,371	\$999,371	\$999,371	\$999,371	\$999,371	\$7,014,171
<i>Elevator Repairs</i>	\$114,614	\$0	\$687,686	\$0	\$0	\$0	\$0	\$0	\$802,300
<i>Envelope Upgrades</i>	\$857,971	\$700,000	\$889,566	\$889,566	\$889,566	\$889,566	\$889,566	\$889,566	\$6,895,366
<i>Electrical Repairs</i>	\$781,357	\$0	\$781,357	\$781,357	\$781,357	\$781,357	\$781,357	\$781,357	\$5,469,499
<i>Life Safety Equipment</i>	\$289,215	\$0	\$289,215	\$289,215	\$289,215	\$289,215	\$289,215	\$289,215	\$2,024,505
<i>Library Education Restroom Repairs</i>	\$748,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$748,200
Campuswide Infrastructure Upgrades									
<i>Security Camera Upgrades</i>	\$296,300	\$876,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172,300
<i>Card Readers</i>	\$0	\$1,741,600	\$0	\$0	\$0	\$0	\$0	\$0	\$1,741,600
<i>Cellular Signal Repeaters</i>	\$263,857	\$1,583,143	\$0	\$0	\$0	\$0	\$0	\$0	\$1,847,000
<i>Mass Notification System</i>	\$0	\$1,039,250	\$1,039,250	\$1,039,250	\$1,039,250	\$1,039,250	\$1,039,250	\$0	\$6,235,500
<i>Signage Upgrades-MP Update</i>	\$619,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$619,700
<i>Accessibility Upgrades</i>	\$395,100	\$600,000	\$885,300	\$885,300	\$0	\$0	\$0	\$0	\$2,765,700
<i>Southern Loop Road & Paving</i>	\$2,695,943	\$4,365,000	\$5,165,257	\$817,677	\$817,677	\$817,677	\$817,677	\$817,677	\$16,314,583
<i>NWC Exterior HW & CHW Piping</i>	\$0	\$461,940	\$0	\$2,617,660	\$0	\$0	\$0	\$0	\$3,079,600
Main Facilities Mgmt. & Warehouse Building	\$2,849,610	\$0	\$16,147,790	\$0	\$0	\$0	\$0	\$0	\$18,997,400
Renovation of Power Mechanics	\$561,380	\$1,934,400	\$311,120	\$0	\$0	\$0	\$0	\$0	\$2,806,900
Main Advanced Industries/Parking Deck	\$0	\$0	\$3,544,754	\$29,210,698	\$44,985,473	\$6,713,074	\$0	\$0	\$84,454,000
NWC Health Sciences Bldg. NL/Parking Deck	\$0	\$0	\$737,549	\$7,449,244	\$39,984,528	\$54,426,180	\$0	\$0	\$102,597,500
PSEC Simulation Building	\$0	\$0	\$0	\$0	\$0	\$5,955,690	\$34,817,880	\$5,039,430	\$45,813,000
RTP Classroom Building 3	\$0	\$0	\$0	\$0	\$0	\$514,007	\$6,168,084	\$39,064,532	\$45,746,623
Parking Deck	\$0	\$0	\$0	\$0	\$0	\$6,111,183	\$39,017,553	\$1,880,364	\$47,009,100
RTP Classroom Building 4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,016,204	\$7,016,204
Energy Plant	\$0	\$0	\$0	\$0	\$0	\$0	\$5,781,698	\$33,800,696	\$39,582,394
RTP Classroom Building 5 Parking Deck	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,462,380	\$4,462,380
Total	\$25,423,756	\$25,261,066	\$79,455,285	\$91,418,261	\$100,695,020	\$86,912,512	\$98,977,594	\$103,416,735	\$611,560,228