

CIP Scenario 3

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
	New School Priority	Existing School Priority	School	Project Cost Includes Inflation (\$M)	Calendar Year Start Design	Calendar Year Const Complete	Comments	FY2017 \$M	FY2018 \$M	FY2019 \$M	FY2020 \$M	FY2021 \$M	FY2022 \$M	FY2023 \$M
1														
2		Const. Partial Funded CIP2013	Vandora Spgs	\$ 34	2015	2018	Swing at Bryan Rd	34						
3		Const. Partial Funded CIP2013	Apex HS	\$ 96	2015	2019	Swing at Green Level HS	46	50					
4		#1 HS near FV	HS13	\$ 95	2015	2019	Build before FVHS renovation	44	51					
5		4	Wiley	\$ 15	2016	2019	Swing at Garner 9th Grade Ctr		4	11				
6		#1 ES west of FV	ES45	\$ -	2016	2018	Funded w/2013; See ES28							
7		#3 ES on Strickland Rd	ES24	\$ 36	2016	2019	Build before York renovation		29	7				
8		#1 MS near Alston Ridge ES	MS16	\$ 61	2016	2019			61					
9		Const. Partial Funded CIP2013	Stough	\$ 31	2016	2019	Swing at Spring Forest		17	14				
10		#2 ES near Morrisville	ES50	\$ 36	2016	2019			5	31				
11			ES TBD	\$ 36	2016	2019			5	31				
12		Const. Partial Funded CIP2013	East Wake MS	\$ 60	2017	2020	Swing on campus	1		59				
13		1	Northridge	\$ 39	2017	2020	Swing at Spring Forest			39				
14		7	York	\$ 39	2017	2020	Swing at ES24			5	34			
15			ES28	\$ 38	2017	2020	Delayed for Offsite Traffic Study		2	5	31			
16		1	FVHS	\$ 105	2017	2021	Swing at H13	2		30	73			
17		1	Conn	\$ 40	2018	2021	Swing at Spring Forest		2		38			
18			ES TBD	\$ 41	2018	2021			2		4	35		
19			HS TBD	\$ 124	2018	2022			5		17	72	30	
20		5	Wendell E	\$ 42	2018	2022	Swing TBD		2		4	36		
21			MS TBD	\$ 72	2018	2022				2		48	22	
22			ES TBD	\$ 43	2019	2022				2		4	37	
23			ES TBD	\$ 43	2019	2022				2		4	37	
24		6	W Millbrook M	\$ 78	2019	2023	Swing on campus				3		55	20
25			ES TBD	\$ 47	2020	2023						2	4	41
26			ES TBD	\$ 47	2020	2023						2	4	41
27			ES TBD	\$ 47	2020	2023						2	4	41
28			HS TBD	\$ 6	2022	2026								6
29				\$ 1,355				\$ 127	\$ 234	\$ 240	\$ 205	\$ 206	\$ 199	\$ 143
30														
31		Original Estimate		Adjusted	% Reduced									
32		159.3	Life CY Building	\$ 113.0	29%						27.0	27.8	28.6	29.5
33		19.7	Life CY Furniture	\$ 10.1	49%					1.9	2.0	2.0	2.1	2.1
34		6.2	Ed Equipment	\$ 3.2	49%					0.6	0.6	0.6	0.7	0.7
35		21.2	Enviro/ADA	\$ 21.2	0%					4.0	4.1	4.2	4.4	4.5
36		159.3	Tech Devices	\$ 143.3	10%					27.0	27.8	28.6	29.5	30.4
37		63.7	Tech Infrastructure	\$ 57.3	10%					10.8	11.1	11.5	11.8	12.2
38		26.6	Security	\$ 26.5	0%				4.1	4.2	4.3	4.5	4.6	4.8
39		21.8	Mobiles	\$ 10.9	50%						2.6	2.7	2.8	2.8
40		2.7	Assessments	\$ 2.7	0%					0.5	0.5	0.5	0.5	0.6
41		64.7	Land	\$ 64.7	0%				10.0	10.3	10.6	10.9	11.3	11.6
42		77.7	SNAP	\$ 77.6	0%				12.0	12.4	12.7	13.1	13.5	13.9
43			Program Cont	\$ 54.6					9.5	8.1	9.0	10.9	9.0	8.2
44			Program Mgmt	\$ 41.1						8.5	8.5	8.6	8.5	7.0
45				\$ 626				\$ -	\$ 36	\$ 88	\$ 121	\$ 126	\$ 127	\$ 128
46														
47				\$ 1,981			CIP FY17-23	\$ 127	\$ 270	\$ 329	\$ 326	\$ 332	\$ 326	\$ 271