



# Board of Commissioners Budget Work Session Agenda

**Monday, April 7, 2025 - 2:00 PM**  
**Wake County Justice Center, Room 2800**

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MEETING CALLED TO ORDER: Chair Susan Evans

## **1. Capital Improvement Program Update**

*Molly Marcarelli, Budget and Management Services*

County staff will provide an update to the seven-year capital improvement programs supported through the Board of Commissioner's budget. Discussion will include the current economic outlook influencing the costs of the capital plan, an overview of County capital funds, and significant projects or initiatives within these funds. There will be a brief overview of education capital funds managed by WCPSS and WTCC (with further discussion of these plans coming at the May budget work sessions). Staff will outline next steps that will occur between the work session and the presentation of the County Manager's recommended budget in early May.

Attachments:

1. Presentation

## **2. Debt and Capital Model Update**

*Todd Taylor, Finance Department*

County staff will ground Commissioners in the function of a capital and debt planning model. Staff will then share updates to major assumptions that affect the model, updates to the model based on capital project updates, and how those assumptions and changes impact the County's AAA bond rating metrics. Staff will quickly recap the next steps that will occur between the work session and the presentation of the County Manager's recommended budget in early May.

Attachments:

1. Presentation

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