

**Attachment: Proposed Projects to be Funded with the Approved Referenda****Schools - \$548 Million Bond**

Bonds to be issued will fund the Schools capital needs for fiscal years 2020 and 2021 (2 years). The bonds will be combined with an estimated \$104.587 million in cash funding. Proposed projects to be completed in this two-year program are:

<b>New Schools</b>		<b>2 yr Bond Funding</b>
Southlakes Elementary	\$	2,265,163
Middle School in Fuquay Varina	\$	71,909,357
Elementary School in Apex	\$	48,019,768
Elementary School in SW Wake County	\$	3,166,134
Elementary School in SW Wake County	\$	3,166,134
High School in SW Wake County	\$	7,886,458
Elementary School (not identified)	\$	3,308,610
Subtotal	\$	139,721,624
<b>Renovations</b>		
Wiley Elementary	\$	369,387
Stough Elementary	\$	23,979,804
East Wake Middle	\$	5,387,852
Conn Elementary	\$	20,509,300
Fuquay Varina High	\$	73,675,384
Fuller Elementary	\$	34,180,783
York Elementary	\$	42,512,025
Swift Creek Elementary	\$	3,020,370
West Millbrook Middle	\$	68,543,035
Baucom Elementary	\$	4,910,186
Middle School (not identified)	\$	6,131,110
Subtotal	\$	283,219,236
<b>Program Requirements</b>		
Life Cycle Bldg Comp	\$	54,810,000
Life Cycle Furniture	\$	3,972,710
Educational Equipment	\$	2,090,900
Environmental/ADA	\$	8,363,600
Technology Infrastructure	\$	6,180,000
Mobiles	\$	2,639,000
Property Acquisition	\$	10,609,000
Subtotal	\$	88,665,210
<b>Contingency &amp; Management</b>		
Program Contingency	\$	18,485,761
Program Management	\$	17,474,762
Subtotal	\$	35,960,523
<b>Total 2 Yr School Bond (Rounded)</b>		<b>\$ 548,000,000</b>

<b>Projected Tax Increase in FY2020 – Schools</b>	<b>2.30¢</b>
---	--------------

## Wake Tech - \$349 Million Bond

Bonds to be issued will fund Wake Tech's capital needs for fiscal years 2020 thru 2023 (4 years). The bonds will be combined with an estimated \$35.066 million in cash funding.

Proposed projects to be completed in this four-year program are as follows:

<b>Major Projects</b>	<b>4 Yr Bond Funding</b>
North Wake Campus Auto & Collision Repair Facility	\$ 35,530,340
South Wake Campus Advanced Industries Facility & Parking Deck	\$ 89,576,739
North Wake Campus Health Science New Lab & Parking Deck	\$ 82,292,800
Public Safety Emergency Center Simulation Building	\$ 45,658,700
RTP Parking Deck 1	\$ 55,269,100
RTP Classroom Building 3 (Design)	\$ 624,902
RTP Classroom Building 4 (Design)	\$ 656,620
Subtotal	\$ 309,609,201
<b>Campuswide Renovations, Repairs &amp; Alterations</b>	
Mechanical Equipment	\$ 8,481,062
HVAC Controls	\$ 2,551,646
Elevator Repairs	\$ 744,200
Envelope Upgrades	\$ 3,546,000
Electrical Repairs	\$ 1,673,697
Life Safety Equipment	\$ 930,514
PHSC Miscellaneous Repairs	\$ 1,892,430
Ready Hall Labs Renovation	\$ 4,016,100
Subtotal	\$ 23,835,649
<b>Campuswide Infrastructure Upgrades</b>	
Mass Notification System	\$ 4,880,000
Accessibility Upgrades & Pedestrian Bridge at South Wake Campus	\$ 1,695,363
South Loop/Tech Road/US Hwy 401 Improvements and Paving	\$ 5,690,160
North Wake Campus Exterior HW & CHW Piping	\$ 3,327,580
Subtotal	\$ 15,593,103
<b>Total 4 Yr Wake Tech Bond (Rounded)</b>	<b>\$ 349,000,000</b>

<b>Projected Tax Increase in FY2020 - Wake Tech</b>	<b>1.15¢</b>
---	--------------

## **Parks, Greenways, Recreation and Open Space (PGROS) - \$120 Million Bond**

Bonds to be issued will fund PGROS capital needs for fiscal years 2020 thru 2025 (6 years). Projects planned to be funded in this six-year program are as follows:

<b>Open Space</b>		<b>6 Yr Bond Funding</b>
Future Open Space		\$ 23,700,000
	Subtotal	\$ 23,700,000
<b>Greenways</b>		
Future Greenways		\$ 22,500,000
	Subtotal	\$ 22,500,000
<b>Parks &amp; Recreation Improvements</b>		
Lake Myra County Park		\$ 16,000,000
Southeast Wake County Park		\$ 11,600,000
Sinclair Nature Preserve		\$ 1,700,000
Lake Crabtree Improvements		\$ 5,600,000
Blue Jay Point Improvements		\$ 5,200,000
Kellam-Wyatt Farm Preserve		\$ 2,500,000
Historic Oak View Improvements		\$ 3,000,000
Harris Lake Improvements		\$ 5,200,000
Crowder Improvements		\$ 4,900,000
Yates Mill Improvements		\$ 4,700,000
ATT Improvements		\$ 6,900,000
Robertson Mill Pond Preserve		\$ 2,900,000
Green Hills Improvements		\$ 3,600,000
	Subtotal	\$ 73,800,000
<b>Total 6 Yr PGROS Bond</b>		<b>\$ 120,000,000</b>

<b>Projected Tax Increase in FY2020 - PGROS</b>	<b>0.35¢</b>
---	--------------