

Resolution

Appropriate and Reallocate Funds in the WCPSS Capital Improvement Program

WHEREAS, the Wake County Board of Education is engaged in Long Range Building Programs; and

WHEREAS, the Wake County Board of Education has duly requested that the Board of Commissioners appropriate a total of \$365,547,912 in construction funding Pleasant Plains Elementary, Bowling Road Elementary, Parkside Middle/Wake EC of Information & Biotechnologies, and preliminary design funding for Morrisville High, Lockhart Elementary, Brentwood Elementary, and Athens Drive High, along with program needs such as Permit Fees, Life Cycle Building, Life Cycle Furniture, Educational Equipment, Environmental/ADA, Technology Infrastructure, Technology Devices, Security, Temporary Classrooms, Assessments, Property Acquisition, Space Needs Analysis and Prioritization (SNAP), Partial Renovation Improvements (PRIMP), Program Management, and Program Contingency.

NOW, THEREFORE, BE IT RESOLVED that the Wake County Board of Commissioners hereby appropriates funds in the WCPSS Capital Improvement Program as follows:

New Schools

WCPSS Seven Year Capital Improvement Program - FY 2024 Projects				
Project	Current Budget (All Programs)	FY 24 Plan	Proposed New Appropriations	New Proposed Budget
Major Renovations				
Apex HS	93,862,185.00			93,862,185.00
Athens Drive HS	1,000,000.00	5,000,000.00	5,000,000.00	6,000,000.00
Baucom ES Renovation	71,574,903.15			71,574,903.15
Brentwood ES	750,000.00	5,500,000.00	5,500,000.00	6,250,000.00
Conn ES	32,593,579.12			32,593,579.12
Fuller ES	36,856,041.00			36,856,041.00
Fuquay Varina HS	101,821,819.30			101,821,819.30
Fuquay Varina MS	6,042,753.00			6,042,753.00
Lockhart ES	750,000.00	11,154,367.00	11,154,367.00	11,904,367.00
Neuse River MS	53,268,627.17			53,268,627.17
North Garner MS	6,600,000.00			6,600,000.00
North Ridge ES	30,607,840.00			30,607,840.00
Stough ES	30,446,772.50			30,446,772.50
Swift Creek Elementary Renovation	17,407,056.00			17,407,056.00
Vandora Springs ES	28,187,149.00			28,187,149.00
West Millbrook MS	69,295,674.70			69,295,674.70
Wiley ES	29,284,076.15			29,284,076.15
York ES	39,191,963.00			39,191,963.00
<i>Major Renovations Subtotal</i>	649,540,439.09	21,654,367.00	21,654,367.00	671,194,806.09

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Major Renovations

WCPSS Seven Year Capital Improvement Program - FY 2024 Projects				
Project	Current Budget (All Programs)	FY 24 Plan	Proposed New Appropriations	New Proposed Budget
New Schools				-
Apex Friendship ES (E-41)	41,460,589.58			41,460,589.58
Barton Pond ES (E-24)	31,264,824.00			31,264,824.00
Bowling Road ES (E49)	3,503,561.00	59,813,168.00	59,813,168.00	63,316,729.00
Hilltop Needmore ES	67,388,048.00			67,388,048.00
Parkside MS/Wake EC of Information & Biotechnologies (H511)	43,128,330.00	72,769,711.00	72,769,711.00	115,898,041.00
Pleasant Plains ES (E53)	6,503,561.00	59,813,168.00	59,813,168.00	66,316,729.00
Rex Road ES (E52)	76,423,012.52			76,423,012.52
South Lakes ES (E-35)	31,138,767.35			31,138,767.35
Woods Creek ES	62,792,158.00			62,792,158.00
YMCA/Southeast Raleigh ES (E-46)	19,557,498.79			19,557,498.79
Felton Grove HS	201,614,246.00			201,614,246.00
H-15	1,079,028.30			1,079,028.30
HS-3	1,000,000.00			1,000,000.00
Willow Spring HS (H-13)	88,259,608.58			88,259,608.58
Alston Ridge MS (M-16)	57,170,354.00			57,170,354.00
Fuquay Varina MS	96,584,100.00			96,584,100.00
M-14 MS (M-14)	57,775,049.00			57,775,049.00
Parkside MS/Wake EC of Information & Biotechnologies (H511)	43,128,330.00			43,128,330.00
Morrisville High (H14)		8,000,000.00	8,000,000.00	8,000,000.00
New Schools Projects Subtotal	929,771,066.12	200,396,047.00	200,396,047.00	1,130,167,113.12

Ongoing Program Components

WCPSS Seven Year Capital Improvement Program - FY 2024 Projects				
Project	Current Budget (All Programs)	FY 24 Plan	Proposed New Appropriations	New Proposed Budget
On-Going Program Components				-
Assessments	3,233,814.00	579,000.00		3,233,814.00
Environmental/ADA Compliance	4,000,000.00	1,159,000.00	1,159,000.00	5,159,000.00
Mobile Classroom Relocations	10,267,170.00	2,833,545.00	2,833,545.00	13,100,715.00
Program Management	45,324,009.00	11,429,080.00	11,429,080.00	56,753,089.00
Program Contingency		11,429,080.00	11,429,080.00	11,429,080.00
Property Acquisition	74,774,099.00	11,940,000.00		74,774,099.00
Security	34,914,690.00	4,895,000.00		34,914,690.00
WCPSS Multi-Year CIP Revenues	40,905,000.00			40,905,000.00
PRIMP (Partial Renovation Improvement Projects)	18,576,502.00	8,990,000.00	8,990,000.00	27,566,502.00
Public Infrastructure	797,033.00			797,033.00
Systemwide SNAP	83,342,142.85	16,000,000.00		83,342,142.85
Devices	130,386,000.00	25,735,000.00		130,386,000.00
Infrastructure	38,809,000.00	6,955,000.00		38,809,000.00
County Paid Permit Fees	1,857,042.00	569,543.00	569,543.00	2,426,585.00
Educational Equipment Replacements	8,382,000.00	3,811,250.00	3,811,250.00	12,193,250.00
Life-Cycle Building Replacements	113,082,543.00	34,970,000.00	34,970,000.00	148,052,543.00
Life-Cycle Furniture Replacements	10,086,000.00	2,202,000.00	2,202,000.00	12,288,000.00
On-Going Program Components Subtotal	618,737,044.85	143,497,498.00	77,393,498.00	696,130,542.85

WCPSS Seven Year CIP Total

WCPSS Seven Year Capital Improvement Program - FY 2024 Projects				
Project	Current Budget (All Programs)	FY 24 Plan	Proposed New Appropriations	New Proposed Budget
Major Renovations Subtotal	649,540,439.09	21,654,367.00	21,654,367.00	671,194,806.09
New Schools Projects Subtotal	929,771,066.12	200,396,047.00	200,396,047.00	1,130,167,113.12
On-Going Program Components Subtotal	618,737,044.85	143,497,498.00	77,393,498.00	696,130,542.85
Total	2,198,048,550.06	365,547,912.00	299,443,912.00	2,497,492,462.06

Adopted this the 21st day of August 2023.

Shinica Thomas, Chair
Wake County Board of Commissioners