

Item Title: Budget Reallocations for 3091 Business Park Upfit

Specific Action Requested:

That the Board of Commissioners reallocates funding totaling \$1,693,367.61 from the following completed or related CIP projects from the Automation, County Buildings, and Criminal Justice Elements into the Public Safety Element for the WCSO Law Enforcement Operations Center as follows:

1. \$712,811.70 from WCSO Records, Jail, & Mobile Field Management,
2. \$200,000 from Energy Conservation Measures,
3. \$80,000 from General Building Renovations - Minor-General,
4. \$45,109.50 from Minor - Furniture Replacements,
5. \$244,781.44 from WCSO Body Scanners,
6. \$300,000 from Detention & Security Assessment Management; and
7. \$110,665 from CJ Security – Video Visitation Upgrade Project.

Item Summary:

Purpose: In accordance with the North Carolina Local Government Budget and Fiscal Control Act, the Board of Commissioners must approve all amendments that increase the budget for a fund.

Background: In the fall of 2024, a space planning study was facilitated by County staff to evaluate the office space and storage needs of the Wake County Sheriff's Office (Sheriff). Multiple divisions are currently housed in the Public Safety Center offices in downtown Raleigh. The current space allotted for these groups has been outgrown and does not provide for future expansion. The scope of this study evolved over this time to consider all other departmental needs. The study concluded that the Sheriff's Special Operations, Homeland Security and Evidence Storage functions should be relocated from the Public Safety Center to leased space, outside of downtown Raleigh.

On August 18th, 2025, the Board of Commissioners approved a lease for the WCSO at 3091 Business Park. After working with the lessor and evaluating the site, GSA has established the cost of upfitting the site for the future Law Enforcement Operations Center.

This item reallocates funding to support the leased building upfit including security, audio visual and "FF&E" (Furniture Fixtures and Equipment).

Strategic Plan: This action supports Safer Community Together Goal 1: By 2029, 80% of all County public safety calls will receive an appropriate and timely emergency response.

Fiscal Impact: This item reallocates \$1,693,367.61 from various CIP projects in the Automation, County Buildings, and Criminal Justice Elements into the Public Safety Element for the WCSO Law Enforcement Operations Center to cover furniture, fixtures, and other upfit costs. An additional \$177,981.79 will be moved administratively within the Public Safety Element for a new project budget of \$2,401,349.40. \$35,350.60 from the WCSO Operating Budget for Property Rent will also support this project.

Additional Information:

The reallocations requested in this item are shown in table below.

CIP Reallocations				
Element	Project	Current Budget	Proposed Reallocation	Proposed New Budget
Automation	WCSO Records, Jail, Mobile Field Management	\$2,996,270.19	(\$712,811.70)	\$1,344,577.74
County Buildings	Energy Conservation Measures	\$6,542,824.38	(\$200,000.00)	\$6,342,823.85
County Buildings	General Building Renovations - Minor-General	\$1,669,344.88	(\$80,000.00)	\$1,589,344.88
County Buildings	Furniture Replacement	\$145,109.50	(\$45,109.50)	\$100,000.00
Criminal Justice	WCSO Body Scanners	\$649,000.00	(\$244,781.41)	-
Criminal Justice	Detention and Security Assessment Improvements	\$6,472,652.29	(\$300,000.00)	\$1,710,644.59
Criminal Justice	CJ Security - Video Visitation Upgrade Project	\$316,552.61	(\$110,665.00)	-
Public Safety	WCSO - Law Enforcement Operations	\$530,000.00	\$1,693,367.61	\$2,223,367.61

Previously appropriated funds within the Public Safety Capital Element will also be used to support this project as shown in the table below.

Administrative Moves				
Element	Project	Current Budget	Proposed Reallocation	Proposed New Budget
Public Safety	WCSO Evidence Storage Upfit	\$120,000.00	(\$8,646.79)	\$0.00
Public Safety	WCSO Tactical Robotic Equipment	\$83,000.00	(\$5,000.00)	\$73,000.00
Public Safety	EOC Renovations	\$7,045,000.00	(\$164,335.00)	\$483,461.15
Public Safety	WCSO - Law Enforcement Operations	\$2,223,367.61	\$177,981.79	\$2,401,349.40

Attachments:

1. Budget Memo – FY 2026 Automation
2. Budget Memo – FY 2026 County Buildings
3. Budget Memo – FY 2026 Criminal Justice
4. Budget Memo – FY 2026 Public Safety CIP