

Item Title: Wake Technical Community College Capital Improvement Program
FY 2024 Plan Appropriations

Specific Action Requested:
That the Board of Commissioners:

- 1. Appropriates a total of \$90,205,000 for design and construction of new buildings at the new Health Sciences Campus; relocation of the Western Wake Campus; and ongoing capital program support for information technology infrastructure, campus infrastructure, renovations, and repairs; and**
- 2. Appropriates \$3,603,815.18 within the Wake Tech Seven-Year Capital Improvement Program received from the sale of land in the Morrisville/RTP area to the Wake County Public School System for construction in the Eastern Wake Campus Public Safety Simulation capital project.**

Item Summary:

Purpose: The Board of Commissioners is statutorily responsible to fund the Community College's capital projects and approves all appropriations of funds.

Background: On June 5, 2023, the Board of Commissioners adopted the FY 2024 Budget, which appropriated \$6,550,000 in cash and planned for \$90,205,000 in debt funding for Wake Tech capital projects, for a planned total of \$96,755,000 of FY 2024 capital project funding.

Of the planned \$90.2 million appropriation, \$81 million supports design and construction costs for buildings at the new Health Sciences Campus; \$5.5 million supports planning for the relocation of the Western Wake Campus, and the remaining \$3.7 million supports ongoing program components for IT and other campus infrastructure, lifecycle replacements, and repairs and renovations.

On October 3, 2022, The Board of Commissioners approved the funding of a purchase of a parcel of land for the Wake County Public School System containing a total of 33.523 acres located in the Research Triangle Park area of northwestern Wake County in Morrisville from The Trustees of Wake Technical Community College. This purchase was completed in March 2023.

The Wake Technical Community College Board has approved the application of the proceeds of this purchase to an existing capital project at the Eastern Wake Campus.

Board Goal: The action supports Education Goal 4: Maintain a long-term funding plan for capital needs at the Wake County Public School System and Wake Technical Community College.

Fiscal Impact: The item appropriates \$90,205,000 to the Seven-Year Wake Tech Community College CIP, funded through general obligation bonds approved in fall 2022. In addition, the below chart also shows the allocation of the \$6,550,000 funded with cash already appropriated in the FY 2024 Adopted Budget. The associated future debt service is included in the County's financial model.

The item also appropriates \$3,603,815.18 into the Seven-Year Wake Tech Community College CIP, funded by the proceeds of the sale of land to the Wake County Public School System. There is no matching funds requirement.

Additional Information:

Wake Technical Community College is requesting that funds be appropriated as follows:

1. New Building Project Appropriations

Two new building projects get underway at Wake Tech in FY24.

The first is a \$105,065,000 (\$81,000,000 in FY24 and \$24,065,000 in FY25) project to construct a new 120,000 square foot teaching facility to house a state-of-the-art simulation hospital enabling Wake Tech to expand programs in nursing and imaging, foster development of new programs such as respiratory therapy, cardiovascular sonography, and mental health technician, and offer the latest healthcare simulation across multiple program areas.

The second project consists of the early planning to develop the new Western Wake Site. \$5,500,000 is allocated in FY24 with an additional \$70,000,000 appropriated over the following two fiscal years. The new campus will allow Wake Tech to relocate its existing campus programs from a leased facility in Cary and makes way for a second facility planned for FY27. Intended programs at this site include education in business, entrepreneurship, biotech, industrial labs, and simulation/game development.

2. Repair and Renovation/Lifecycle Projects

Mechanical Equipment and Building Automation Controls Replacement

This project will replace various HVAC equipment and systems at all county campuses. The Master Plan Update in 2015 identified HVAC equipment, such as chillers, boilers, and air handlers, along with plumbing equipment and systems as needing replacement to continue to support the building needs. Many of these systems have reached the end of their useful life and are not functioning as originally designed and installed. In addition, the project will add or update various building automation control systems at all county campuses. Energy efficiency savings are included as a priority in all phases.

Elevator Modernization, Building Envelop Upgrades, and Life-Safety Equipment Replacement

Over the life of a building many of its components will require modernization or upgrades to meet new user group demands and to comply with recent code changes. The funding for this project enables Wake Tech to maintain its annual program of renewing aging or obsolete equipment to meet those demands and code changes.

Electrical Replacement

This project will upgrade building electrical system components at all campuses with emphasis on equipment at campuses housing aging or worn electrical equipment. The Master Plan Update in 2015 identified building electrical system components that, over their life need major replacement or upgrades. These systems include components such as interior and exterior lighting systems, electrical switchgear, electrical devices, panelboards, motors, switches, breakers, conduit, wiring, lightning protection systems, transformers and generators.

Minor Capital

Recurring funds in this category are used to replace furniture in existing buildings, purchase fleet vehicles, and to purchase equipment items to ensure continued operation of the academic programs.

Facilities Alteration

Recurring funds in this category are used to alter education spaces to accommodate new or revised academic programs on all campuses.

3. Campus Infrastructure Projects

Card Readers, Signage, Site Accessibility and Paving Projects

Funding in these categories is used to maintain the campus wide infrastructure preserving a safe and pleasant learning environment. Card readers increase campus security posture and allow the College Police increased control of building access and quicker shutdown/control in the case of campus emergencies; new and updated signage is required to guide faculty and students as they proceed to classes and navigate to and from various campus locations; site accessibility improvements allow students with ADA disabilities to more easily traverse campuses, providing access to all of our buildings; and, continuous renewal of roads and parking lots sustaining safe campus infrastructure for vehicular travel and parking.

Innovative Classrooms, Network Architecture, Wireless Access, Server Upgrades

This project continues to include various campus wide improvement projects to increase the capacity to teach online courses, including the following equipment and systems; new redundant datacenter at the Scott Northern Wake Campus, addition of redundant alternate fiber connectivity at all campuses, campus fiber upgrades, cybersecurity and system monitoring improvements, smart classroom upgrades, augmented and virtual reality pilots, conference room improvements, and infrastructure software upgrades.

4. Additional use of funding for the Eastern Wake Campus Public Safety Simulation Building

The proceeds from the sale of the RTP Campus property will be used to partially fund the projected \$20M Fire & Rescue Training Center project. This training center is a supplemental program to East Wake Site Public Safety program and allows for county representatives to train in a new state of the art facility. The project includes a live burn training tower; a rescue training tower; an auxiliary training building; several exterior training prop pads; a drafting pit; equipment storage spaces; and an optional apparatus bay (funding dependent).

| Wake Tech Community College 4-yr Capital Improvement Program (FY24-27) | | | | | | |
|--|--------|---------------------------------|---------------------|---------------------|---------------------|----------------------|
| Project Title | Campus | 4-Year Cash Funded \$33,153,815 | | | | |
| | | FY24 | FY25 | FY26 | FY27 | 4-Yr Total |
| IT Infrastructure Projects | All | \$4,550,000 | \$5,500,000 | \$5,500,000 | \$5,500,000 | \$21,050,000 |
| Minor Capital | All | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,250,000 | \$4,250,000 |
| Facility Alterations | All | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,250,000 | \$4,250,000 |
| Public Safety Simulation Building | EWC | \$3,603,815 | | | | \$3,603,815 |
| Cash Funding: | | \$10,153,815 | \$7,500,000 | \$7,500,000 | \$8,000,000 | \$33,153,815 |
| 2022 4-Year Bond Referendum \$353,200,000 | | | | | | |
| Project Title | Campus | FY24 | FY25 | FY26 | FY27 | 4-Yr Total |
| | | | | | | |
| Campus-wide R&R, Alterations | | | | | | |
| <i>Mech Equip Replacement</i> | All | \$1,200,000 | \$1,200,000 | \$1,300,000 | \$1,400,000 | \$5,100,000 |
| <i>Building Automation Controls Upgrades</i> | All | \$200,000 | \$200,000 | \$300,000 | \$300,000 | \$1,000,000 |
| <i>Elevator Modernization</i> | All | \$100,000 | \$100,000 | \$200,000 | \$200,000 | \$600,000 |
| <i>Building Envelope Upgrades</i> | All | \$700,000 | \$700,000 | \$750,000 | \$750,000 | \$2,900,000 |
| <i>Electrical Replacement</i> | All | \$700,000 | \$700,000 | \$950,000 | \$950,000 | \$3,300,000 |
| <i>Life Safety Equipment Replacement</i> | All | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$600,000 |
| Campus-wide Infrastructure Upgrades | | | | | | |
| <i>Card Readers</i> | | \$80,000 | \$80,000 | \$85,000 | \$90,000 | \$335,000 |
| <i>Signage Upgrades</i> | All | \$250,000 | | \$250,000 | | \$500,000 |
| <i>Site Accessibility Upgrades</i> | All | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$300,000 |
| <i>Southern Loop Road and Paving</i> | All | \$250,000 | \$250,000 | \$250,000 | \$250,000 | \$1,000,000 |
| Strategic Expansion Projects | | | | | | |
| <i>New Health Sciences Bldg & Parking Deck</i> | PHSC | \$81,000,000 | \$24,065,000 | | | \$105,065,000 |
| <i>Relocate Existing Western Wake Campus</i> | WWS | \$5,500,000 | \$59,500,000 | \$10,500,000 | | \$75,500,000 |
| <i>Western Wake Workforce Center</i> | WWS | | \$3,000,000 | \$51,000,000 | | \$54,000,000 |
| <i>Cyber/Science Building & Parking Deck</i> | RTP | | | \$8,000,000 | \$57,000,000 | \$65,000,000 |
| <i>Renovate Various Southern Campus Facilities</i> | SWC | | | \$13,000,000 | \$25,000,000 | \$38,000,000 |
| Bonding/Debt Funding: | | \$90,205,000 | \$90,020,000 | \$86,810,000 | \$86,165,000 | \$353,200,000 |
| Total Capital Funding: | | \$100,358,815 | \$97,520,000 | \$94,310,000 | \$94,165,000 | \$386,353,815 |
| Date Funds Appropriated: | | Aug-23 | Aug-24 | Aug-25 | Aug-26 | |
| FY24 Items in Green have already been appropriated in the FY 2024 Adopted Budget | | | | | | |

Attachments:

1. Presentation
2. Resolution