

## Resolution XXXX

### 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 \$231,256,000

**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 2025 Projects				
Project	Current Budget (All Programs)	FY 25 Plan	Proposed New Appropriations	New Proposed Budget
New Schools				
Parkside MS / Wake EC of Information & Biotechnologies	149,330,672.56	67,950,596.00	-	149,330,672.56
NEW ES	-	5,500,000.00	5,500,000.00	5,500,000.00
<i>New Schools Subtotal</i>	<i>149,330,672.56</i>	<i>73,450,596.00</i>	<i>5,500,000.00</i>	<i>154,830,672.56</i>

#### Major Renovations

WCPSS Seven Year Capital Improvement Program - FY 2025 Projects				
Project	Current Budget (All Programs)	FY 25 Plan	Proposed New Appropriations	New Proposed Budget
Major Renovations				
North Garner MS	6,600,000.00	51,719,364.00	51,719,364.00	58,319,364.00
Briarcliff ES	-	5,555,000.00	5,555,000.00	5,555,000.00
East Garner MS	-	5,500,000.00	5,500,000.00	5,500,000.00
Ligon MS	-	7,293,468.00	7,293,468.00	7,293,468.00
<i>Major Renovations Subtotal</i>	<i>6,600,000.00</i>	<i>70,067,832.00</i>	<i>70,067,832.00</i>	<i>76,667,832.00</i>

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## Ongoing Program Components

WCPSS Seven Year Capital Improvement Program - FY 2025 Projects				
Project	Current Budget (All Programs)	FY 25 Plan	Proposed New Appropriations	New Proposed Budget
On-Going Program Components				
Permit Fees	2,426,585.00	509,600.00	509,600.00	2,936,185.00
Life CY Building	148,052,543.00	39,970,000.00	39,970,000.00	188,022,543.00
Life CY Furniture	12,288,000.00	2,200,000.00	2,200,000.00	14,488,000.00
Ed Equipment	12,193,250.00	3,931,818.00	3,931,818.00	16,125,068.00
Enviro/ADA	5,159,000.00	1,200,000.00	1,200,000.00	6,359,000.00
Tech Devices	25,903,907.40	26,500,000.00	-	25,903,907.40
Tech Infrastructure	38,867,965.00	7,100,000.00	-	38,867,965.00
Security	7,333,896.60	5,000,000.00	-	7,333,896.60
Temp Classrooms	7,583,159.00	2,913,161.00	2,913,161.00	10,496,320.00
Assessments	3,233,814.00	600,000.00	-	3,233,814.00
Land	56,001,439.00	12,200,000.00	-	56,001,439.00
SNAP	83,342,142.85	16,400,000.00	-	83,342,142.85
PRIMP	34,928,956.75	17,980,000.00	17,980,000.00	52,908,956.75
Program Cont	5,979,080.00	9,516,351.00	9,516,351.00	15,495,431.00
Program Mgmt	56,753,089.00	9,516,351.00	9,516,351.00	66,269,440.00
<b>Program Requirements Subtotal</b>	<b>500,046,827.60</b>	<b>155,537,281.00</b>	<b>87,737,281.00</b>	<b>587,784,108.60</b>

## WCPSS Seven Year CIP Total

WCPSS Seven Year Capital Improvement Program - FY 2025 Projects				
Project	Current Budget (All Programs)	FY 25 Plan	Proposed New Appropriations	New Proposed Budget
Major Renovations Subtotal	6,600,000.00	70,067,832.00	70,067,832.00	76,667,832.00
New Schools Projects Subtotal	149,330,672.56	73,450,596.00	5,500,000.00	154,830,672.56
On-Going Program Components Subtotal	500,046,827.60	155,537,281.00	155,537,281.00	587,784,108.60
<b>Program Total</b>	<b>655,977,500.16</b>	<b>299,055,709.00</b>	<b>231,105,113.00</b>	<b>387,035,785.56</b>

Adopted this the 8<sup>th</sup> day of July 2024.

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 Shinica Thomas, Chair  
 Wake County Board of Commissioners