

Resolution R-2022-
Appropriate and Reallocate Funds in Wake Tech Capital Improvement Program

WHEREAS, Wake Technical Community College is engaged in Long Range Building Programs; and

WHEREAS, Wake Technical Community College has duly requested that the Board of Commissioners appropriates a total of \$83,997,000 for design and construction of new buildings at the new Eastern Wake Campus including General Education Building 1, Public Safety Simulation Complex, and Technology 4.0, and ongoing capital program support for information technology infrastructure, campus infrastructure, renovations, and repairs; and

WHEREAS, Wake Technical Community College has duly requested that the Board of Commissioners reallocate a total of \$10.7 million between open projects in the current Seven-Year Capital Improvement Program. More specifically, the item reallocates budgets from projects that have been reprioritized (Cellular Signal Repeaters, Mass Notification Systems, and Card Readers) as well as projects that have had savings (Life Safety Equipment, Eastern Wake Land Acquisition, Eastern Wake Master Plan) to projects which have had cost escalations (Repair and Renovations projects, Campus Infrastructure projects, Eastern Wake General Education, Student Services, and Technology 4.0 buildings).

NOW, THEREFORE, BE IT RESOLVED that the Wake County Board of Commissioners hereby appropriates and reallocates funds in the Wake Tech capital program as follows:

APPROPRIATIONS

Wake Tech Seven Year Capital Improvement Program - FY 2023 Projects				
Project	Current Appropriation*	FY23 Adopted	FY23 Proposed	New Proposed Total Budget
<u>New Building Projects</u>				
Eastern Wake Campus: Public Safety Simulation Complex/Fire Training Area	49,004,700		10,807,000	59,811,700
Eastern Wake Campus: General Education & Student Services Building 1	54,200,000		15,552,000	69,752,000
Eastern Wake Campus: Technology 4.0 Building	4,529,000		53,757,000	58,286,000
<u>Minor Capital</u>	-	1,000,000		1,000,000
<u>Facility Alterations</u>	-	1,000,000		1,000,000
<u>Repair & Renovation/Lifecycle Projects</u>				-
HVAC Replacement	-		1,743,000	1,743,000
HVAC Controls	-		638,000	638,000
Electrical Replacement	-		1,250,000	1,250,000
<u>Campus Infrastructure Projects</u>				-
Southern Loop Road and Paving	-		250,000	250,000
<u>IT Infrastructure Projects</u>				-
UPS Replacement	-	300,000		300,000
Smart Classroom A/V Upgrades	-	1,000,000		1,000,000
Network Architecture Master Plan	-	3,335,600		3,335,600
Wireless Access Master Plan	-	614,400		614,400
Servers and Storage	-	250,000		250,000
	107,733,700	7,500,000	83,997,000	199,230,700
*Prior year appropriations are shown for one-time projects only. Other projects are recurring components of the Wake Tech Capital Program. This table reflects only the current year plan and appropriations for these recurring components.				

REALLOCATIONS

Projects	Current Budget (after proposed FY23 Appropriations)	Current Expenses	Proposed Reallocation	New Proposed Budget	Remaining after Reallocations
Wake Tech Seven-Year Capital Improvement Program					
Repair and Renovations/Lifecycle Projects					
HVAC Equipment Replacement	\$12,707,508.00	\$5,617,674.51	\$1,250,000.00	\$13,957,508.00	\$8,339,833.49

HVAC Controls	\$4,207,765.00	\$2,846,270.44	\$750,000.00	\$4,957,765.00	\$2,111,494.56
Elevator Modernization	\$1,675,630.00	\$907,962.55	\$750,000.00	\$2,425,630.00	\$1,517,667.45
Building Envelope Upgrades	\$4,217,971.00	\$1,315,202.95	\$644,027.00	\$4,861,998.00	\$3,546,795.05
Electrical Replacement	\$6,163,555.00	\$1,921,813.09	\$1,250,000.00	\$7,413,555.00	\$5,491,741.91
Life Safety Equipment	\$1,684,729.00	\$421,717.56	(\$750,000.00)	\$934,729.00	\$513,011.44
Campus Infrastructure Projects					
Security Cameras	\$2,572,300.00	\$1,811,836.53	\$500,000.00	\$3,072,300.00	\$1,260,463.47
Cellular Signal Repeaters	\$1,846,857.00	\$173,522.00	(\$1,673,335.00)	\$173,522.00	\$0.00
Signage Upgrades	\$1,224,700.00	\$1,068,524.54	\$500,000.00	\$1,724,700.00	\$656,175.46
Accessibility Upgrades	\$3,158,031.00	\$2,432,749.71	\$300,000.00	\$3,458,031.00	\$1,025,281.29
Mass Notification Systems	\$3,479,000.00	\$308.36	(\$3,478,691.64)	\$308.36	\$0.00
Card Readers	\$1,742,000.00	\$0.00	(\$1,742,000.00)	\$0.00	\$0.00
Eastern Wake Campus Projects					
EWC Land Acquisition	\$10,900,000.00	\$10,834,219.27	(\$65,780.73)	\$10,834,219.27	\$0.00
EWC Master Plan	\$3,588,494.72	\$579,350.93	(\$3,009,143.79)	\$579,350.93	\$0.00
EWC General Education & Student Services	\$69,752,000.00	\$3,805,756.83	\$2,700,000.00	\$72,452,000.00	\$68,646,243.17
EWC Technology 4.0 Building	\$58,286,000.00	\$215,080.15	\$2,074,924.16	\$60,360,924.16	\$60,145,844.01
Total All Program	\$187,206,540.72	\$33,951,989.42	\$0.00	\$187,206,540.72	\$153,254,551.30

Adopted this the 15th day of August 2022.

Sig Hutchinson, Chair
Wake County Board of Commissioners