

Wake County Total Capital Program Recommendation

Projected Tax Rate Impacts

- Estimated 3.8 cents in FY20 to support the 2-year WCPSS program, 4-year Wake Tech program and 6-year PROS program

| CALNDAR YEARS | | 2019 | | 2020 | 2021 | | 2022 | 2023 | | 2024 | 2025 | | |
|---------------------------------------|-------------|-----------------------------|----------------------|-------|-------------|-----------------------------|----------------------|-------|-------------|---------------------|----------------------|--|--|
| FISCAL YEARS | | FY 19 | | FY 20 | FY 21 | | FY 22 | FY 23 | | FY 24 | FY 25 | | |
| | | | | | | | | | | | | | |
| BALLOT QUESTIONS | | | | | | | | | | | | | |
| WCPSS GO Bonds; Vote Every 2 Years | Vote Nov | New Tax Rate Set June | G.O Debt Avail | | Vote Nov | New Tax Rate Set June | G.O Debt Avail | | Vote Nov | New Tax Rate Set | G.O Debt Avail | | |
| WCPSS Tax Increases | | 2.30 | | | | 0.85 | | | | 1.40 | | | |
| WCPSS Ballot Amounts | | | \$548 million | | | | \$562 million | | | \$652 million | | | |
| WTCC GO Bonds; Vote Every 4 Years | Vote Nov | New Tax Rate Set June | G.O Debt Avail | | | | | | Vote Nov | New Tax Rate Set | G.O Debt Avail | | |
| WTCC Tax Increases | | 1.15 | | | | | | | | | 0.35 | | |
| WTCC Ballot Amounts | | | \$349 million | | | | | | | | \$179 million + | | |
| PROS GO Bonds; Vote Every 6 Years | Vote Nov | New Tax Rate Set June | G.O Debt Avail | | | | | | | | | | |
| PROS Tax Increases | | 0.35 | | | | | | | | | | | |
| PROS Ballot Amounts | | | \$120 million | | | | | | | | | | |
| Total Estimated Tax Increase | | 3.80 | | | 0.85 | | | | 1.75 | | | | |