

**Item Title:** Wake Technical Community College Capital Improvement Program Appropriations and Reallocations

**Specific Action Requested**

**That the Board of Commissioners:**

- 1. Appropriates a total of \$23,446,680 in the Wake Tech Community College Seven-Year Capital Improvement Program for Repairs and Renovations, Campus Infrastructure Projects, Information Technology Infrastructure Projects and the Southern Loop Road Paving Project.**
- 2. Reallocates \$157,156.93 in project savings from the 2007 Wake Tech Building to the Wake Tech Community College Seven-Year Capital Improvement Program for the Automotive and Collision Repair Facility at the Scott Northern Wake Campus.**
- 3. Reallocates \$1,348,149.07 in project savings from the 2012 Wake Tech Building Program to the Wake Tech Seven-Year Capital Improvement Program for the Automotive and Collision Repair Facility at the Scott Northern Wake Campus, Campus Infrastructure projects and Repairs and Renovations.**

**Item Summary:**

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

**Background:** On June 3, 2019, the Board of Commissioners adopted the FY 2020 Budget, which included a total of \$96,576,000 in planned funding for Wake Tech capital projects based on their ongoing Seven-Year Capital Improvement Program. This item appropriates \$23,446,680 of the \$96.576 million included in the FY 20 plan. It also reallocates \$1.5 million in savings from prior building programs to the new Seven-Year Capital Improvement Program.

**Board Goal:** The current Board action complements Education Objective 2 - Develop a long-term plan for WCPSS and Wake Tech operating and capital needs that are bound by strong financial policies designed to maintain the county's outstanding financial position demonstrated by achievement of the highest credit ratings.

**Fiscal Impact:** The item appropriates \$23,446,680 to the Seven-Year Wake Tech Community College CIP. Projects are funded through a combination of cash and general obligation bonds: \$10,033,000 is funded with cash appropriated in the FY 2020 Adopted Budget and the remainder is funded with general obligation bonds approved in fall 2018. The associated future debt service is included in the County's financial

model. The reallocations are funded through prior appropriations and no additional funding is required.

### **Additional Information:**

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

<b>Wake Tech Seven Year Capital Improvement Program - FY 2020 Projects</b>							
<b>Project</b>	<b>FY 20 Plan</b>	<b>Current Budget (All Programs)*</b>	<b>Prior FY 20 Plan Appropriations</b>	<b>Proposed Appropriations</b>	<b>Proposed Reallocations</b>	<b>New Proposed Budget</b>	<b>Remaining in FY 2020</b>
<b><u>New Building Projects</u></b>							
Automotive & Collision Repair Facility	25,530,340	31,800,400	25,530,340	-	200,000.00	32,000,400	-
Advanced Industries Building	39,923,016	3,954,697			-	3,954,697	39,923,016
Northern Wake Health Sciences	3,946,774	-			-	-	3,946,774
						-	-
<b><u>Repair &amp; Renovation/Lifecycle Projects</u></b>							
Repair & Renovation/Lifecycle Projects	9,187,409	9,187,409		8,785,799	891,306.00	18,864,514	401,610
						-	-
<b><u>Campus Infrastructure Projects</u></b>							
Campus Infrastructure Projects	5,015,511	5,015,511	3,327,580	1,687,931	414,000.00	7,117,442	-
Southern Loop Road & Paving	4,939,950	7,943,183		4,939,950	-	12,883,133	-
						-	-
<b><u>Information Technology Infrastructure Projects</u></b>							
Information Technology Infrastructure Projects	8,033,000	8,033,000		8,033,000	-	16,066,000	-
<b>Total</b>	<b>96,576,000</b>	<b>65,934,200</b>	<b>28,857,920</b>	<b>23,446,680</b>	<b>1,505,306.00</b>	<b>90,886,186</b>	<b>44,271,400</b>

<b>Wake Tech 2007 Building Program</b>							
<b>Project</b>	<b>FY 20 Plan</b>	<b>Current Budget (All Programs)*</b>	<b>Prior FY 20 Plan Appropriations</b>	<b>Proposed Appropriations</b>	<b>Proposed Reallocations</b>	<b>New Proposed Budget</b>	<b>Remaining in FY 2020</b>
Holding Hall Renovation Expansion	-	2,300,606.26	-	-	(157,156.93)	2,143,449.33	-
<b>2007 Subtotal</b>	<b>-</b>	<b>2,300,606.26</b>	<b>-</b>	<b>-</b>	<b>(157,156.93)</b>	<b>2,143,449.33</b>	<b>-</b>

<b>Wake Tech 2012 Building Program</b>							
<b>Project</b>	<b>FY 20 Plan</b>	<b>Current Budget (All Programs)*</b>	<b>Prior FY 20 Plan Appropriations</b>	<b>Proposed Appropriations</b>	<b>Proposed Reallocations</b>	<b>New Proposed Budget</b>	<b>Remaining in FY 2020</b>
North Campus Renovations Bldg A & B	-	1,872,873.00	-	-	(17,701.66)	1,855,171.34	-
Lifecycle Roofing Projects	-	1,640,771.00	-	-	(62,340.94)	1,578,430.06	-
Main Campus Land Acquisition & Parking	-	9,545,962.00	-	-	(223,865.33)	9,322,096.67	-
North Campus Classroom Bldg L	-	20,962,035.00	-	-	(26,305.47)	20,935,729.53	-
North Campus Regional Plants	-	15,024,080.00	-	-	(253,082.26)	14,770,997.74	-
North Campus Classroom - Bldg M	-	29,270,691.00	-	-	(578,196.41)	28,692,494.59	-
North Campus Parking Lot/Roadways	-	6,488,283.56	-	-	(186,657.00)	6,301,626.56	-
<b>2012 Subtotal</b>	<b>-</b>	<b>84,804,695.56</b>	<b>-</b>	<b>-</b>	<b>(1,348,149.07)</b>	<b>83,456,546.49</b>	<b>-</b>
<b>2007 and 2012 Total</b>	<b>-</b>	<b>87,105,301.82</b>	<b>-</b>	<b>-</b>	<b>(1,505,306.00)</b>	<b>85,599,995.82</b>	<b>-</b>

### **FY 2020 Plan Appropriations**

The table below provides a more detailed breakout of the FY 2020 Plan project appropriations. The next section descriptions of each project within the categories of Information Technology Infrastructure Projects; Repair & Renovation/Lifecycle Projects; and, Infrastructure Projects.

<b>Wake Technical Community College 7-Year Capital Improvement Plan Appropriation</b>	
<b><u>Information Technology Infrastructure Projects</u></b>	
Technology Acquisition and Infrastructure	\$ 8,033,000
<b>Information Technology Infrastructure Subtotal</b>	<b>\$ 8,033,000</b>
<b><u>Repair &amp; Renovation/Lifecycle Projects</u></b>	
HVAC Equipment Replacement	\$ 1,955,222
Perry Health Sciences Miscellaneous Renovations	\$ 1,892,430
HVAC Controls	\$ 637,911
Elevator Modernization	\$ 111,630
Building Envelope Upgrades	\$ 886,500
Electrical Replacement	\$ 836,849
Life Safety Equipment	\$ 465,257
Minor Capital	\$ 1,000,000
Facility Alterations	\$ 1,000,000
<b>Repair and Renovation/Lifecycle Subtotal</b>	<b>\$ 8,785,799</b>
<b><u>Infrastructure Projects</u></b>	
Mass Notification System	\$ 1,220,000
Accessibility Upgrades	\$ 467,931
<b>Campus Infrastructure Subtotal</b>	<b>\$ 1,687,931</b>
Southern Loop Road & Campus-Wide Paving Projects	\$ 4,939,950
<b>Total</b>	<b>\$ 23,446,680</b>

### **Information Technology and Infrastructure**

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, cybersecurity and system monitoring improvements, smart classroom upgrades, augmented and virtual reality pilots, conference room improvements, and infrastructure software upgrades.

### **Repair & Renovation/Lifecycle Projects**

HVAC Equipment Replacement - This project will replace various HVAC equipment and systems primarily at the Southern Wake and Perry Health Sciences Campuses, but may also include work at other campuses. The Master Plan Update in 2015 identified HVAC and plumbing equipment and systems needing replacement over the next seven years, which have reached the end of their useful life and are not functioning as originally designed and installed. Replacements include items such as chillers, boilers, pumps, air handling units, cooling towers, air-cooled condensers, VAV terminal units, ductwork, plumbing, etc. This project will be funded over a multi-year timeframe.

Perry Health Sciences Campus Miscellaneous Renovations - This project will provide design and construction services for renovations to two buildings on the Perry Health Sciences Campus. In the Allied Health Building, the Massage Therapy Clinic will be upgraded as well as creating a new classroom on the third floor of this building. In the Health Sciences Building additional lab space will be created by renovating the 5th floor, also the first floor EMS program space will be renovated to provide newer upgraded space.

HVAC Controls - This project will replace various building automation control systems primarily at the Southern Wake (Main) and Perry Health Sciences Campuses. HVAC control systems needing replacement have been identified that have reached the end of their useful life and are not functioning as originally designed and installed. Upgrades include head end systems, controllers, actuators, thermostats, sensors, etc., as well as upgrading and replacing older pneumatic and digital control systems to newer open source systems. This project will be funded over a multi-year timeframe.

Elevator Modernization - This project will repair various elevators primarily at the Northern Wake and Perry Health Sciences Campuses, but may also include work at other campuses. The Master Plan Update in 2015 identified elevators that, over the next seven years, are in need of major repairs and/or upgrades. The repairs will include components such as control systems, elevator cabs, hydraulic systems, electrical systems, etc. Funding for this project will be spread out over a seven year period or longer.

Building Envelope Upgrades - This project will upgrade the building envelope components primarily at the Southern Wake (Main), Northern Wake and Perry Health Sciences Campuses. The upgrades will include upgrading system components for roofs, windows, walls, floors, caulking, flashing, etc. This project will be funded over a multiple year timeframe.

Electrical Replacement - This project will upgrade the building electrical system components primarily at the Southern Wake and Perry Health Sciences Campuses, but may also include work at other campuses. The Master Plan Update in 2015 identified building electrical system components that, over the next seven years, need major replacement. The replacements will include system components such as interior and exterior lighting systems, electrical devices, panelboards, motors, switches, conduit and wiring, lightning protection systems, transformers, generators, etc. Funding for this project will be spread out over a seven-year period or longer.

Life Safety Equipment - This project will replace the building life safety equipment components primarily at the Southern Wake and Perry Health Sciences Campuses, but may also include work at other campuses. The Master Plan Update in 2015 identified building life safety equipment components that, over the next seven years, need major replacement. The replacements will include system components such as fire alarm systems and components, emergency lighting systems, emergency generator systems, etc. Funding for this project will be spread out over a seven-year period or longer.

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

Facilities Alteration - Recurring funds in this category are used to update or replace existing campus infrastructure, modernize limited portions of buildings and alter spaces supporting academic programs on all campuses.

### **Campus Infrastructure Projects**

Mass Notification System - This project will provide for a multi-campus mass notification system with the capability to alert faculty, staff and students of active shooter situations, unexpected serious weather events and other impending emergencies. The system will utilize the audio portion of existing and new building fire alarm systems to transmit voice messages and warning signals activated by campus police. The project is funded over multiple years with funds used for planning, design, construction, and implementation expenses.

Accessibility Upgrades - This project will provide upgrades to the site pedestrian walkways primarily at the Southern Wake and Perry Health Sciences Campuses, but may include work at other campuses. The Master Plan Update in 2015 identified site pedestrian walkways that do not meet current ADA standards. Work includes replacing sidewalks, stairs, ramps, curb cuts, handicapped parking spaces in order to meet current standards. This project will be funded over a multi-year timeframe.

Southern Loop Road & Campus-wide Paving Projects - This project will construct a new road and repave existing roadways and parking lots at the Southern Wake Campus, but may include work at other campuses. The Master Plan Update in 2015 identified a new two lane road that will connect the recently paved Parking Lot R with Highway 401. The College will be losing one of its entrances on Highway 401 when the new I-540 Toll Road is built and the new road will provide an additional entrance to make up for this. A new traffic signal will be provided at the intersection with Highway 401. Also identified was 710,000 sf of existing paved parking lots and interior roads that are in disrepair and these areas will be repaved with new asphalt paving utilizing the Full Depth Reclamation (FDR) process.

### **Reallocations**

The item reallocates a total of \$1,505,306 in various project savings from the 2007 and 2012 building programs. Of that, \$200,000 is reallocated to the Automotive Collision and Repair Facility at the Scott Northern Wake Campus. The remaining \$1.3 million is for various Repair and Renovation projects (\$891,306) and Campus Infrastructure projects (\$414,000). The projects are briefly described below.

#### Automotive Collision and Repair Facility

\$200,000 is redirected to the Automotive Collision and Repair Facility at the Scott Northern Wake Campus to cover a variety of anticipated costs including the building name, branding and equipment.

#### Other Potential Infrastructure and Repair and Renovation/Lifecycle Projects

Other projects include:

- Conversion of a science lab into a classroom
- Parking deck improvements at the Perry Health Sciences Campus
- Renovations to Flavors Culinary program restaurant

- New campus entrance signage at various campuses
- Interior wayfinding signage at the Southern Campus
- Update Mojo's Student Dining Facility
- Deck and campus roadway improvements at various locations
- Various life cycle replacements across multiple campuses
- Backup generator at RTP and Public Safety Campuses

**Attachments:**

1. Presentation
2. Resolution