

**Resolution R-2019-
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 \$8,532,114 of Program Contingency; and

WHEREAS, the Wake County Board of Education has duly requested that the Board of Commissioners reallocate \$8,532,114 of Program Contingency to support existing life-cycle and mobile project needs and to fund an increase to pre-construction scope for E-51 and E-44; and

NOW, THEREFORE, BE IT RESOLVED that the Wake County Board of Commissioners hereby reallocates and appropriates funds in the Seven Year Capital Improvement Program as follows:

WCPSS Seven Year Capital Improvement Program - FY 2020 Projects						
Projects	FY20 Plan	Current Budget (All Programs)*	Proposed Appropriations	Proposed Reallocations	New Proposed	Remaining in FY 2020
New School Projects						
E-35 Southlakes Elementary: Fuquay-Varina (2023)	2,254,010	35,707,358			35,707,358	-
E-41 Elementary: Apex (2022)	418,564	2,418,564			2,418,564	-
E-44 Elementary (2023)	3,166,134	3,166,134		75,000	3,241,134	-
E-50 Parkside Elementary: Morrisville (2019)		31,787,796			31,787,796	-
E-51 Elementary (2023)	3,166,134	-		75,000	75,000	3,166,134
H-12 High School (2024)	7,886,458	-			-	7,886,458
M-14 Middle: Fuquay-Varina (2022)	1,000,000	3,000,000			3,000,000	-
Major Renovations						
Fuquay-Varina High (2021)	69,152,125	104,006,251			104,006,251	-
East Wake Middle (2020)	5,302,848	64,235,662			64,235,662	-
West Millbrook Middle	3,300,000	5,234,786			5,234,786	-
North Ridge Elementary (2019)		32,120,252			32,120,252	-
Stough Elementary (2020)	23,879,707	35,549,193			35,549,193	-
Conn Elementary (2021)	20,429,119	41,962,142			41,962,142	-
York Elementary (2021)	42,391,963	2,000,000			2,000,000	42,391,963
Wiley Elementary (2021)	369,387	30,734,006			30,734,006	-
Swift Creek Elementary	3,222,339	-			-	3,222,339
M-xx1 Middle	6,042,753	-			-	6,042,753
Space Needs Analysis and Prioritization (SNAP)	15,000,000	44,039,120			44,039,120	-

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Projects	FY20 Plan	Current Budget (All Programs)*	Proposed Appropriations	Proposed Reallocations	New Proposed	Remaining in FY 2020
Ongoing Program Support						
Life Cycle Building Components	27,000,000	-		6,182,114	6,182,144	27,000,000
Life Cycle Furniture	1,957,000	-			-	1,957,000
PRIMP (Partial Renovation Improvement Projects)	4,600,000	4,600,000			4,600,000	-
Educational Equipment	1,030,000	-			-	1,030,000
Environmental/ADA		-			-	-
Technology - Infrastructure	6,180,000	-			-	6,180,000
Technology - Devices	22,866,000	22,866,000			22,866,000	-
Property Acquisitions	10,609,000	10,609,000			10,609,000	-
Security	4,349,690	-			-	4,349,690
Mobile Classroom Relocations	1,300,000	1,300,000		2,200,000	3,500,000	-
Assessments	515,000	515,000			515,000	-
Program Management	8,592,908	8,592,908			8,592,908	-
Program Contingency**	8,536,908	-	8,532,114	(8,532,114)	-	8,536,908
Total	304,518,047	484,444,172	8,532,114	-	492,976,316	111,763,245
Amounts from Prior Year**	8,532,114					
* Current budget shown for new construction and renovation projects that span multiple years.						
** Appropriating unused FY 2019 Program Contingency						

Adopted this the 2nd day of December 2019.

Wake County Board of Commissioners

Jessica N. Holmes, Chair