

## Resolution R-2020- 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 \$103,226,336 for construction funding at York Elementary School, preliminary design funding for E-44 and Fuquay-Varina Middle School, along with program needs such as Life-Cycle, Educational Equipment, Technology Infrastructure, and Security; and

**WHEREAS**, the Wake County Board of Education has duly requested that the Board of Commissioners reallocate \$5,000,000 from H-12 and Swift Creek Elementary School to West Millbrook Middle School for an early site package; and

**WHEREAS**, the Wake County Board of Education has duly requested that the Board of Commissioners reallocate \$14,000,000 from SNAP to partially reimburse the Land Acquisition budget for site improvement cost to support the adaptive reuse of sites to be acquired for future SNAP projects; 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						
Project	FY 20 Plan	Current Budget (All Programs)*	Proposed Appropriations	Proposed Reallocations	New Proposed Budget	Remaining in FY 2020
<b>New Schools</b>						
E-35 South Lakes Elementary: Fuquay-Varina (2023)	2,254,010	35,707,358			35,707,358	-
E-41 Apex Friendship Elementary: Apex (2022)	418,564	2,418,564			2,418,564	-
E-44 Elementary: Fuquay-Varina (2023)	3,166,134	75,000	3,166,134		3,241,134	-
E-50 Parkside Elementary: Morrisville (2019)		31,787,796			31,787,796	-
E-51 Elementary TBD (2023)	3,166,134	3,241,134			3,241,134	-
H-12 High: Apex (2024)	7,886,458	-	7,886,458	(1,777,661)	6,108,797	-
M-14 Herbert Akins Road Middle: Fuquay-Varina (2022)	1,000,000	3,000,000			9,042,753	-
					-	-
					-	-
<b>Major Renovations</b>						
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 (2022)	3,300,000	5,234,786		5,000,000	10,234,786	-
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	42,391,963		44,391,963	-
Wiley Elementary (2021)	369,387	30,734,006			30,734,006	-
Swift Creek Elementary (2024)	3,222,339	-	3,222,339	(3,222,339)	-	-
Fuquay-Varina Middle (2024)	6,042,753	-	6,042,753		6,042,753	-
					-	-
<b>Space Needs Analysis and Prioritization (SNAP)</b>	15,000,000	44,039,120		(14,000,000)	30,039,120	-

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<b>Ongoing Program Components*</b>					-	-
Life Cycle Building Components	27,000,000	6,182,114	<b>27,000,000</b>		33,182,114	-
Life Cycle Furniture	1,957,000	-	<b>1,957,000</b>		1,957,000	-
PRIMP (Partial Renovation Improvement Projects)	4,600,000	4,600,000			4,600,000	-
Educational Equipment	1,030,000	-	<b>1,030,000</b>		1,030,000	-
Technology - Infrastructure	6,180,000	-	<b>6,180,000</b>		6,180,000	-
Technology - Devices	22,866,000	22,866,000			22,866,000	-
Property Acquisitions	10,609,000	10,609,000		<b>14,000,000</b>	24,609,000	-
Security	4,349,690	-	<b>4,349,690</b>		4,349,690	-
Mobile Classroom Relocations	1,300,000	3,500,000			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	-			-	8,536,908
<b>Total</b>	<b>304,518,047</b>	<b>492,976,286</b>	<b>103,226,337</b>	<b>-</b>	<b>602,245,376</b>	<b>8,536,908</b>
*Current budget shown for new construction and renovation projects that span multiple years. Not included for annual our routine ongoing program components						

Adopted this the 21<sup>st</sup> day of January 2020.

Wake County Board of Commissioners

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Gregory D. Ford, Chairman