

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

Specific Action Requested
That the Board of Commissioners:

- 1. Reallocates a total of \$45,447,220 in the Wake Tech Community College Seven-Year Capital Improvement Program for projects at a new planned Eastern Wake Campus, RTP Classroom Building 2, Ready Hall Labs Renovations and Renovations at the Perry Health Sciences Campus.**
- 2. Appropriates \$44,271,400 to the Wake Tech Community College Seven-Year Capital Improvement Program for projects at a new planned Eastern Wake Campus, RTP Classroom Building 2, Ready Hall Labs Renovations and Renovations at the Perry Health Sciences Campus.**

Item Summary:

Purpose: The Board of Commissioners is statutorily responsible for funding 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. To date, the commissioners have appropriated \$52.3 million of the planned FY 20 funding. This item appropriates the remaining \$44.2 million included in the FY 20 plan.

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 \$44,271,400 for projects in the Seven-Year Wake Tech Community College CIP. Projects are funded through 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:

Wake Tech Seven Year Capital Improvement Program - FY 2020 Projects						
Project	FY 20 Plan	Proposed Reallocations	Revised FY 20 Plan	Prior FY 20 Plan Appropriations	Proposed Appropriations	Remaining in FY 2020
<u>New Building Projects</u>						
Automotive & Collision Repair Facility	25,530,340		25,530,340	25,530,340.00		-
Advanced Industries Building	39,923,016	(39,923,016)	-	-		-
Northern Wake Health Sciences	3,946,774	(3,946,774)	-	-		-
RTP Classroom Building 2		2,973,130	2,973,130		2,973,130	-
East Wake Campus Land Acquisition*		10,900,000	10,900,000	-	10,900,000	-
East Wake Campus Master Plan & Initial Infrastructure*		11,098,803	11,098,803		11,098,803	-
East Wake Campus Central Energy Plant*		11,157,197	11,157,197		11,157,197	-
East Wake Campus Simulation Complex*		2,903,700	2,903,700		2,903,700	-
			-			-
<u>Repair & Renovation/Lifecycle Projects</u>						
Perry Health Sciences Renovation	1,892,430	(1,577,430)	315,000	1,892,430.00	(1,577,430)	-
HVAC Equipment Replacement	1,955,222		1,955,222	1,955,222.00		-
HVAC Controls	637,911		637,911	637,911.00		-
Elevator Modernization	111,630		111,630	111,630.00		-
Building Envelope Upgrades	886,500		886,500	886,500.00		-
Electrical Replacement	836,849		836,849	836,849		-
Life Safety Equipment	465,257		465,257	465,257		-
Ready Health Labs Renovation	401,610	6,414,390	6,816,000	-	6,816,000	-
Minor Capital	1,000,000		1,000,000	1,000,000		-
Facility Alterations	1,000,000		1,000,000	1,000,000		-
			-			-
<u>Campus Infrastructure Projects</u>						
Campus Infrastructure Projects	5,015,511		5,015,511	5,015,511		-
Southern Loop Road & Paving	4,939,950		4,939,950	4,939,950		-
			-			-
<u>Information Technology Infrastructure Projects</u>						
Information Technology Infrastructure Projects	8,033,000		8,033,000	8,033,000		-
Total	96,576,000	-	96,576,000	52,304,600	44,271,400	-

*Projects planned for the new Eastern Wake Campus

FY 2020 Plan Appropriations

The table below provides a more detailed breakout of the FY 2020 Plan project appropriations followed by descriptions of each project included in the Capital Improvements Program.

Wake Technical Community College Capital Improvement Plan Appropriation	
RTP - Classroom Building #2	\$2,973,130
PHSC - Miscellaneous Renovations	(\$1,577,430)
SWC - Ready Hall and Power Mechanics Renovations	\$6,816,000
EWS - Land Acquisition	\$10,900,000
EWS - Master Plan and Initial Infrastructure	\$11,098,803
EWS - Central Energy Plant	\$11,157,197
EWS - Simulation Complex	\$2,903,700
Total	\$44,271,400

RTP Classroom Building #2 - This project will provide the second building for the RTP Campus. The building will be a 63,600 sf classroom building with offices and laboratories. The project will include the construction of a 250-space temporary parking lot and a 250 space permanent parking lot. This building will be supplied with chilled water and heating water from the existing energy plant provided in the RTP Campus Classroom Building 1 project but will pay for new boilers, chillers, pumps, etc. to be added to the existing energy plant for the additional capacity. The energy plant in RTP Classroom Building 1 is

designed to provide enough cooling and heating capacity for the first three buildings at this campus. This is a supplemental budget for market escalation and scope revisions.

PHSC - 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. The FY20 appropriations for this project are being reduced by \$1,577,430 for a new FY20 total of \$315,000.

SWC - Ready Hall and Power Mechanics Renovations – This project consists of improvements to the 10,460 sf Power Mechanics classroom and laboratory facility and renovating the existing labs in Ready Hall, the welding labs in Ready Hall being. Phase I will renovate the interior and exterior of the old plumbing and gas in Ready Hall to convert them into new Stick and MIG/Gas welding labs. Scope of works includes new lighting, electrical, plumbing, mechanical and structural upgrades needed to create a functionally safe and environmentally sound program. Phase II will include a feasibility study to assess and prioritize the programs and projects within the Power Mechanics and Ready Hall buildings. Program prioritization includes Residential Electric, Refrigeration, building upgrades, and select demolition.

Eastern Wake Campus Projects

EWS - Land Acquisition – This project will purchase 106 acres of greenfield in eastern Wake County along I-87 near the Rolesville Road and Wendell Boulevard interchange. The intent of the acquisition will be to establish as Wake Technical Community College in the eastern portion of Wake County. Initial programs will include Public Safety, General Education, and Industry 4.0 technologies.

EWS - Master Plan and Initial Infrastructure - This project will fund the initial master planning efforts and infrastructure installation to support the establishment of Wake Technical Community College's eastern Wake County presence.

EWS - Central Energy Plant – This project will provide a 20,000 square foot energy plant to house chillers and boilers providing distributed hot and cold water for heating and cooling purposes throughout the campus. Intense energy savings and sustainability will be incorporated through the means of efficient systems, and possible solar and geothermal technologies. A preliminary investigation will be conducted to determine whether a central plant or distributed regional plants concept will provide the most efficient service to the campus.

EWS - Simulation Complex – This project will construct a reality-based simulation center for training programs based in law enforcement, emergency medical service, and fire rescue. The facility will include a training track to support emergency driver training, CDL training and motorcycle training. The simunitions building is anticipated to be 70,000 square feet and will provide a 4D Immersive Interior Training Village, including a two-story downtown street replica, along with multi-function and specialty training rooms supporting

law enforcement and fire/emergency rescue reality-based training. Unmanned aerial systems and flight training tied into future Industry 4.0 mechatronics programs supporting high tech student training will also be incorporated into the facility.

Attachments:

1. Presentation
2. Resolution