

**Resolution R-2020-
Appropriate and Reallocate Funds in the Wake Tech Capital Improvement Program**

WHEREAS, Wake Technical Community College is engaged in Long Range Building Programs; and

WHEREAS, Wake Technical Community College has duly requested that the Board of Commissioners reallocate a total of \$45,447,220 in the 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; and

WHEREAS, Wake Technical Community College has duly requested that the Board of Commissioners appropriate a total of \$44,271,400 to the 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; and

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

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| 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 |
| Information Technology Infrastructure Projects | | | - | | | - |
| 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

Adopted this the 3rd day of February 2020.

Wake County Board of Commissioners

Gregory D. Ford, Chairman