

Resolution R-2021- 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 \$189,070,585 or construction funding at Herbert Akins Road Middle (M14), Fuquay Varina High, and West Millbrook Middle, and preliminary design funding for E-xx4 New Elementary and Baucom Elementary, along with program needs such as technology devices, mobiles, assessments, property acquisition, partial renovation improvement projects, program management, and program contingency;

WHEREAS, the Wake County Board of Education has duly requested that the Board of Commissioners reallocate \$5,500,000 to refund a previous reallocation for an early site package at Westbrook Middle and to fund an early site package at E-51; and

WHEREAS, the Wake County Board of Education has duly requested that the Board of Commissioners approves the request to appropriate and reallocate a total of \$5,000,000 of FY 2020 program contingency funding, not previously appropriated, to property acquisition to meet reductions to the FY 2021 plan as requested by the County.

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 2021 Projects						
Project	FY 21 Plan	Current Budget (All Programs)*	Proposed Appropriations	Proposed Reallocations	New Proposed Budget	Remaining in FY 2021
New Schools						
E-35 South Lakes Elementary: Fuquay-Varina (2023)		35,707,358			35,707,358	-
E-41 Apex Friendship Elementary: Apex (2022)	39,052,538	2,418,564			2,418,564	39,052,538
E-44 Elementary: Fuquay-Varina (2023)	-	3,241,134			3,241,134	-
E-50 Parkside Elementary: Morrisville (2019)	-	31,787,796			31,787,796	-
E-51 Elementary TBD (2023)	-	5,241,134		500,000	5,741,134	-
H-12 High: Apex (2024)	-	6,108,797		1,777,661	7,886,458	-
M-14 Herbert Akins Road Middle: Fuquay-Varina (2022)	56,767,449	9,042,753	56,767,449		65,810,202	-
ES x4	3,389,914	-	3,389,914		3,389,914	-
MS/HS 11	4,923,269	-			-	4,923,269
					-	-
					-	-
Major Renovations						
Fuller Elementary (2021)	42,465,339	1,500,000			1,500,000	42,465,339
Fuquay-Varina High (2021)	4,000,000	104,006,251	4,000,000	(500,000)	107,506,251	-
East Wake Middle (2020)		64,235,662			64,235,662	-
West Millbrook Middle (2022)	74,857,462	10,234,786	74,857,462	(5,000,000)	80,092,248	-
North Ridge Elementary (2019)		32,120,252			32,120,252	-
Stough Elementary (2020)		35,549,193			35,549,193	-
Conn Elementary (2021)		41,962,142			41,962,142	-
York Elementary (2021)		44,391,963			44,391,963	-
Wiley Elementary (2021)		30,734,006			30,734,006	-
Swift Creek Elementary (2024)		-		3,222,339	3,222,339	-
Fuquay-Varina Middle (2024)		6,042,753			6,042,753	-
Baucom ES	4,994,972	-	4,994,972		4,994,972	-
					-	-
Space Needs Analysis and Prioritization (SNAP)	1,051,000	-			-	1,051,000

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Ongoing Program Components*		-			-	-
Life Cycle Building Components	27,810,000	-			-	27,810,000
Life Cycle Furniture	2,015,000	-			-	2,015,000
PRIMP (Partial Renovation Improvement Projects)	4,243,600	-	4,243,600		4,243,600	-
Educational Equipment	1,060,000	-			-	1,060,000
Technology - Infrastructure	6,365,000	-			-	6,365,000
Technology - Devices	18,551,000	-	18,551,000		18,551,000	-
Property Acquisitions	5,927,270	-	5,927,270	5,000,000	10,927,270	-
Security	4,480,000	-			-	4,480,000
Mobile Classroom Relocations	1,339,000	-	1,339,000		1,339,000	-
Assessments	530,450	-	530,450		530,450	-
Program Management	9,469,468	-	9,469,468		9,469,468	-
Program Contingency**	9,469,468	-	5,000,000	(5,000,000)	-	9,469,468
Total	322,762,199	464,324,544	189,070,585	-	653,395,129	138,691,614
Amounts from Prior Year**	5,000,000					
*Current budget shown for new construction and renovation projects that span multiple years. Not included for annual our routine ongoing program components						
**Reallocating unused FY 2020 Program Contingency						

Adopted this the 3rd day of July 2020.

Wake County Board of Commissioners

Greg D. Ford, Chairman