

2025 LIFECYCLE, PRIMP, and SNAP UPDATE

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May 13, 2025

Lifecycle Projects FY25-FY26

Lifecycle Budget

	FY25	FY26	FY27	FY28	FY29	FY30
	\$M	\$M	\$M	\$M	\$M	\$M
Lifecycle Building	40.0	45.9	46.8	48.7	50.0	50.7

Project Type

Typical % of Budget

HVAC

50%

Other Building Systems

17%

Site/Athletics

18%

Building Envelope

15%

Lifecycle Projects FY25

Projects in Design or Construction Phase

- Weatherstone ES HVAC, lights, FA
- Turner Creek ES Boilers
- Middle Creek HS Plant and Controls
- FVES HVAC, Lighting, FA, Roof, Controls
- Southeast Raleigh HS Chillers
- Dillard MS and ES Plant Controls
- Fox Rd ES Piping replacement
- Alston Ridge MS Chiller
- Neuse River MS Chiller
- Green Hope ES Chiller
- Heritage MS Chiller
- East Garner MS Chiller
- Oberlin MS Chillers
- Millbrook ES Chillers
- East Wake HS Chillers
- Carroll MS Chillers
- East Millbrook MS Chillers
- Cary HS Chillers
- Carnage MS Chiller
- Poe ES Chiller

Lifecycle Projects FY25

Projects in Design or Construction Phase

- Salem ES Chiller
- Lufkin Rd MS Chiller
- Yates Mill ES Chiller
- Forest Pines ES Chiller
- North Forest Pines ES Chiller
- Forestville ES Chiller
- Knightdale ES Chiller
- Rolesville HS Intercom
- Sanderson HS Intercom
- Knightdale HS Intercom
- Package 1 Intercom Poe; Carpenter; Farmington Woods; Heritage; Root; and Powell (ES)
- Package 2 Intercom East Cary; Lufkin Rd; and Reedy Creek (MS)
- Leesville Road MS Track
- West Lake MS Track
- Durant Road MS Track
- Wake Forest ES Retaining Wall
- Knightdale HS Tennis Court
- River Oaks MS Elevator

Lifecycle Projects FY25

Projects in Design or Construction Phase

- Garner Temp Center Controls
- Banks Road ES ; Mills Park ES Boilers
- Highcroft ES BAS Replacement
- Holly Springs HS N4 Conv
- Panther Creek HS N4 Conv
- Penny Rd ES N4 Conv
- Wakefield ES HVAC
- Lake Myra ES Chiller
- Salem ES BAS Replacement
- Wildwood ES BAS Replacement
- Moore Square MS Chiller
- Wakefield HS Plant
- Broughton HS Auxiliary Gym Floor Replacement
- Heritage MS Cafeteria Floor Replacement
- Martin MS Elevator
- Broughton HS Elevator
- South Garner HS Tennis Court
- Green Level HS Tennis Court
- Adams ES Fire Alarm
- Davis Drive ES Fire Alarm

Lifecycle Projects FY25

Projects in Design or Construction Phase

- Davis Drive MS Fire Alarm
- Sanderson HS Fire Alarm
- Hilburn Academy Fire Alarm
- Durant Rd ES Fire Alarm
- Cary HS Boiler Replacement
- Reedy Creek MS Boiler Replacement
- Wake Forest ES Roof
- East Millbrook MS Roof and Envelope
- Hunter ES Roof
- Willow Springs ES Roof
- Smith ES Roof

Lifecycle Projects FY26

Projects Planned for FY26 Start

- Joyner ES Fan Coil Replacement
- R2 Conversion Package #2
Douglas; Green Hope; Harris Creek; and
Middle Creek (ES); Longview HS
- Millbrook HS Partial HVAC Replacement
- Wilburn ES Boiler Plant and Controls
- Root ES Boilers and Controls
- Lacy ES Boilers and Controls
- Holly Springs HS Plant and Controls
- Holly Springs ES HVAC
- Willow Springs ES HVAC
- Cary HS Boiler Replacement
- Wake Forest HS Chiller (2)
- Mt. Vernon Chiller
- Enloe HS Chiller (2)
- Carpenter ES Control Replacement

Lifecycle Projects FY26

Projects Planned for FY26 Start

- Salem ES Controls
- Wildwood Forest ES Controls
- Yates Mill ES Controls
- Wakefield MS HVAC
- Highcroft ES HVAC
- Carnage MS Elevator
- Wake Forest HS Elevator
- Cary ES Elevator
- Lufkin Road MS Fire Alarm
- East Garner MS Fire Alarm
- Forestville ES Fire Alarm
- Apex ES Fire Alarm
- Ballentine ES Fire Alarm
- Cary ES Fire Alarm
- Panther Creek HS Tennis Courts
- Southeast Raleigh HS Asphalt

Lifecycle Projects FY26

Projects Planned for FY26 Start

- Cary HS Asphalt
- Knightdale HS Roof Repair/Replacement
- East Wake HS Roof Replacement
- Carnage MS Roof Replacement
- East Cary MS Roof Replacement
- Willow Spring ES Lift Station
- Holly Springs HS Tennis Courts
- Millbrook HS Tennis Courts

SNAP – Usage Analysis; Program Stake Holders

Rock Quarry Road

- Purchasing
- Curriculum Materials
- Receiving
- EC Transportation Program
- Maintenance & Operations – Central Region
- Transportation Call Center
- Transportation Heavy Maintenance Bus Center – Central Region
- Child Nutrition Services – Central Region
- Technology Fixit Shop
- Security
- Testing

Capital Blvd. Site

- Wake Up & Read
- Pre-K Evaluation
- Center for International Enrollment
- Furniture and Equipment Storage
- Temporary - Transportation District Office (Athens Drive)
- Academic Enhancement (Indian Education)
- Transportation - Central Region Lite Maintenance

Piney Plains Site

- Office of Professional Learning for Large Flexible Training Spaces
- CTE Classroom (Diesel Mechanics)
- CTE Training Space
- Maintenance & Operations - Western Region
- Child Nutrition Services – Western Region
- Transportation - Western Region Lite Maintenance

SNAP – Master Planning; Auxiliary and Central Services

Space Needs Analysis and Prioritization (SNAP) - Non-traditional instructional and operational support needs.

- ***Rock Quarry Road Complex***
- ***Capital Blvd Site***
- ***Piney Plains Site***
- Former Fuquay Varina MS
- Garner Swing Space
- Middle Creek Land Bank Site
- Wendell Land Bank Site (adjacent to MS)
- Sunday Drive Property

Partial Renovation Improvements (*PRIMP*) – Projects at existing campuses to help bring older facilities closer to current standards.

2024 - (Completed) 14 Projects

2025 - (Design/Construction) 17 Projects

Open Submittals 92

PRIMP – Proposed Feasibility Studies

- ***Broughton HS***
- ***Enloe HS***
- Hunter ES
- Lufkin Rd MS
- Partnership ES
- Sanderson HS
- Washington ES
- ***Zebulon ES***

PRIMP – Renovation Planning

WCPSS FY26 - FY32 Capital Improvement Program - PRIMP Summary

School or Program Item	FY 25 - FY 32									7 Yr. CIP Total
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32		
Calendar Year	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Partial Renovation Improvement Projects- PRIMP	17,980,000	20,000,000	20,000,000	25,100,000	35,800,000	36,900,000	37,900,000	38,961,200		232,641,200
Unanticipated Improvements	8,000,000	8,000,000	8,400,000	8,820,000	9,261,000	9,724,050	10,210,253	10,720,765		\$ 73,136,068
Fuquay Varnia ES Renovation	9,000,000									\$ 9,000,000
Feasibility- TBD	200,000		1,500,000		35,000,000					\$ 36,700,000
Feasibility- TBD	200,000			1,500,000		35,000,000				\$ 36,700,000
Feasibility- TBD	200,000				1,500,000		35,000,000			\$ 36,700,000
Feasibility- TBD	200,000					1,500,000		35,000,000		\$ 36,700,000
Feasibility- TBD		200,000					1,500,000			\$ 1,700,000
Feasibility- TBD		200,000								\$ 200,000
Feasibility- TBD		200,000								\$ 200,000
Feasibility- TBD		200,000								\$ 200,000
Annual Spend	\$ 17,800,000	\$ 8,800,000	\$ 9,900,000	\$ 10,320,000	\$ 45,761,000	\$ 46,224,050	\$ 46,710,253	\$ 45,720,765		\$ 231,236,068
Running Balance	\$ 180,000	\$ 11,380,000	\$ 21,480,000	\$ 36,260,000	\$ 26,299,000	\$ 16,974,950	\$ 8,164,698	\$ 1,405,132		

PRIMP – In Design or Construction

SCHOOL	PROJECT	STATUS
• Lufkin Rd MS	CTE Kitchen/Vestibule	98% Complete
• Rolesville HS	Auditorium Lighting Upgrade	98% Complete
• Mount Vernon	Safety Fencing	98% Complete
• Apex MS	Acoustical Improvements	95% Complete
• Heritage MS	Acoustical Improvements	95% Complete
• Knightdale ES	Fit/Finish Improvements	85% Complete
• Fuquay Varina ES	Renovation	2% Complete

PRIMP – In Design or Construction

SCHOOL

PROJECT

STATUS

• Fuquay Varina HS	Tornado Damage Repair	NTP Q1 '25
• Neuse River MS	Bleacher Addition	NTP Q1 '25
• Mount Vernon	Accordion Wall Addition	NTP Q2 '25
• Mount Vernon	Seclusion Room Lighting	NTP Q2 '25
• Northwoods ES	Building Settlement	NTP Q2 '25
• Green Hope HS	Baseball Field Drainage	Bid Q2 '25
• Alston Ridge MS	Bleacher Addition	Bid Q2 '25

PRIMP – In Design or Construction

SCHOOL

- Rolesville HS
- Woods Creek ES
- Wake Forest HS

PROJECT

- Sprinkler Modifications
- Handrail Addition
- Retaining Wall Repair

STATUS

- Bid Q2 '25
- Bid Q2 '25
- Bid Q3 '25

Enhancing Student Learning Through Our Technology Investments











Capital Improvement Program
Technology Funding



WAKE COUNTY
PUBLIC SCHOOL SYSTEM



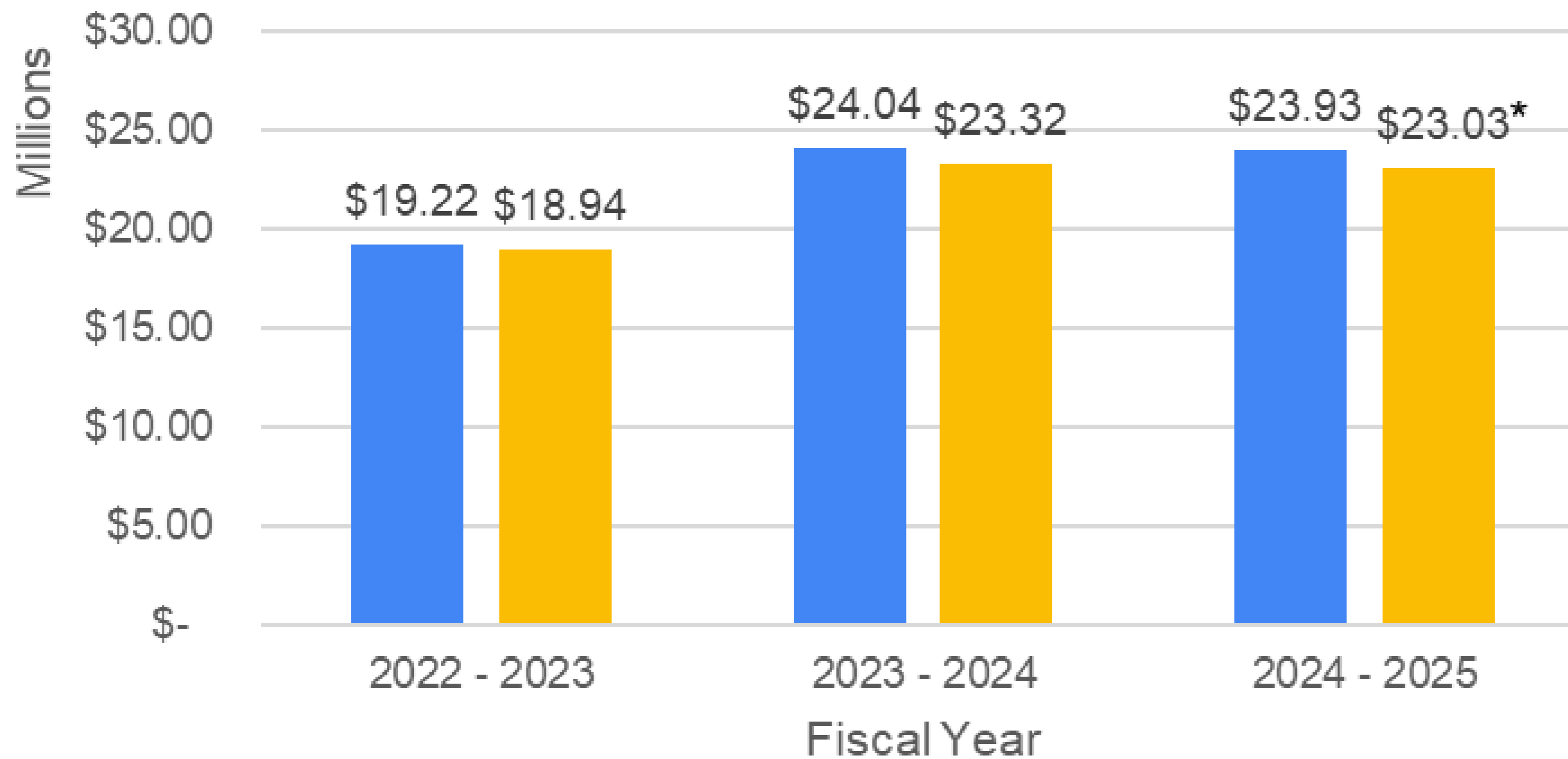
Historical Use of Capital Improvement Program (CIP) Technology Funding (Technology Devices)

-  Funding has been vital in equipping students and staff with key tools to support teaching, learning, and major initiatives.
-  Student Devices:
Providing every student with access to a Chromebook or other learning device, enabling both in-class and remote learning during and post pandemic.
-  Staff Devices:
Ensuring staff have reliable devices to support teaching, operations, communication, and student success.
-  Promethean Boards & Interactive Displays:
Enhancing classroom engagement by equipping teachers with modern instructional technology.
-  Hotspots & Connectivity Solutions:
Bridging the digital divide by ensuring students in need have reliable internet access.
-  Other Essential Technology Investments: Other Infrastructure upgrades to support learning environments, as well as charging carts, device repair and maintenance, and other critical technology services.
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Importance of This Funding for Learning Environments

Reliable technology is essential for fostering equitable and dynamic learning environments. As educational needs continue to evolve, sustained technology funding allows us to:

- Support 1:1 device initiatives, ensuring all students have access to digital resources inside and outside the classroom.
- Keep classroom technology up to date, fostering interactive and engaging instruction.
- Provide essential infrastructure that enables teachers to deliver high-quality instruction.
- Address digital access gaps, ensuring that all students, regardless of socioeconomic background, can participate fully in learning.



■ Total Appropriations

■ Total Expenditures

*includes planned expenditures in process

CIP Expenditures 2022 – 2025

Long-Term Educational Technology Device Strategy

Looking Ahead: Developing a Sustainable Technology Strategy

- Creating a comprehensive plan to ensure the long-term sustainability and effectiveness of technology investments.
- Recently conducted the Educational Technology Family and Community Survey.
- Collected input from WCPSS parents and community members on district-issued student instructional technology.
- Survey feedback will guide the development of our long-term device strategy.
- Formal recommendations will be presented to the Board in the near future



Questions, Comments, Feedback