

**PCPS APPROVED
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2024 - BEYOND 2028**

School	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total FY24 - FY28	Beyond FY 2028
Primary School:							
Roof Replacement	1,100,000	-	-	-	-	1,100,000	-
Elementary School:							
HVAC Replacement	-	-	4,000,000	-	-	4,000,000	-
Gym Floor Resurfacing	-	-	50,000	-	-	50,000	-
Middle School:							
Gym Floor Resurfacing	-	50,000	-	-	-	50,000	-
Gym Roof Recover/Replace	-	-	-	500,000	-	500,000	-
Gym HVAC	-	-	-	-	-	-	250,000
Concession/Wrestling	-	-	-	-	-	-	500,000
High School:							
Boiler Replacement	450,000	-	-	-	-	450,000	-
Gym Floor Resurfacing	50,000	-	-	-	-	50,000	-
Roof Recover/Replace	-	1,825,000	-	-	-	1,825,000	-
Chiller/Water Tower	-	450,000	-	-	-	450,000	-
Parking Lot Resurfacing	-	-	-	200,000	-	200,000	-
Locker Room Renovation	-	-	-	-	-	-	115,000
Division Wide:							
Asphalt Repairs	-	-	-	-	-	-	250,000
Bus Replacement	135,000	142,000	135,000	135,000	135,000	682,000	135,000
Total Capital Projects	\$1,735,000	\$2,467,000	\$4,185,000	\$835,000	\$135,000	\$9,357,000	\$1,250,000

NOTES FOR CIP

School	FY	Amount	Project	Notes
Primary				
	2024	\$1,100,000	Roof Replacement	Roof is 32 years old and will require repair to 66,941 square feet. The roof is experiencing numerous leaks, which have been sealed as much as possible. The water coming through the roof has caused much damage within the school. The roof replacement was attempted through a solar contract option, but due to rising costs the solar project was no longer cost effective. Efforts will continue to explore solar options as a means to replace the roof.
Elementary				
	2026	\$4,000,000	HVAC Replacement	The current HVAC system is approximately 19 years old and is nearing the end of its expected useful life. This system is a geothermal system that consists of over 80 individual units that utilize the old type of freon. Due to the type of freon that is used, individual units cannot be replaced one at a time and would require replacement of a minimum cluster of units.
	2026	\$50,000	Gym Floor Resurfacing	The gym floor is original when the building was built in 2008. Resurfacing of the floor sands all layers of the wood to the base and then the floor is repainted and resealed. This does require annual maintenance of scrubbing and polishing, which extends the life of at least 10 years.
Middle				
	2025	\$50,000	Gym Floor Resurfacing	It has been at least 15 years since a resurfacing was completed. Resurfacing of the floor sands all layers of the wood to the base and then the floor is repainted and resealed. This does require annual maintenance of scrubbing and polishing, which extends the life of at least 10 years.
	2027	\$500,000	Gym Roof Recover/Replace	The gym roof is 13,667 square feet and was not replaced during the modernization project. PCPS will hire a roof consultant to perform a roof evaluation to determine whether a recovering or replacement is recommended.
	Beyond 2028	\$250,000	Gym HVAC	The gym is the only area where work was not completed during the modernization project. This area is one of the only areas in the division without cooling control and addition of HVAC would enhance the air quality for students, staff and the community. This gym is often used by the City for athletic programs.
	Beyond 2028	\$500,000	Concession Building / Wrestling Room	The concession building was constructed in approximately the 1970s and the wrestling room was completed in 1984. These buildings are in very poor condition and as a result, the concession building is not currently being utilized. This estimate is for a complete demolition and rebuild of these two areas to enhance the safety and security for this space.
High				
	2024	\$450,000	Boiler Replacement	The boilers are approximately 40 years old and beyond the expected useful life. Additionally, many parts are no longer manufactured, which makes repairs more costly and time consuming.
	2024	\$50,000	Gym Floor Resurfacing	It has been at least 15 years since a resurfacing was completed. Resurfacing of the floor sands all layers of the wood to the base and then the floor is repainted and resealed. This does require annual maintenance of scrubbing and polishing, which extends the life of at least 10 years.