



10-YEAR CAPITAL RENEWAL PLAN

Pearland Independent School District

2023

JANUARY 30, 2023

Capital Renewal Plan

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Introduction

The 10-Year Capital Renewal Plan (CRP) was established in fiscal year 2019-20 with the goal of properly planning and establishing a mechanism to fund the capital needs of the district. With an enrollment that is plateauing and district facilities in good shape, this report is a living document that lists all the needs for the current year and the next nine years. Although each department maintains their own replacement schedules, this report provides a district-wide compilation of capital needs.

Historically, the district’s bond referendums have covered most of the capital project needs of the district, including roof, chiller, and HVAC replacements; with minimal contributions from the general fund. This document presents a summary of capital outlay expenditures from general operating funds and capital projects funds as well as projected costs to cover the next nine years of expenditures.

This document is comprised of two parts:

- 1) **Capital Renewal Plan (CRP)** – Provides a summary of capital renewal project needs by area to maintain our current grounds, facilities and equipment, upgrade and/or maintain our technology infrastructure, replace buses that have reached their expected life, replace musical instruments, and upgrade athletics equipment.
- 2) **CRP Summary** – Total cost projections for the next 10 years.

CRP schedules can change at any time as circumstances arise. For example, a roof arriving at its expected useful life in 2022 may only require minor maintenance and the replacement project may be delayed several years; or, on the other side, we may have an HVAC scheduled to be replaced in three years, but it unexpectedly suffers a major malfunction that requires it to be replaced in the current year. Nevertheless, this report provides a reasonable estimate of replacement timelines and amount of funds needed to keep our facilities and equipment operational and in good working condition.

CRP Committee

The CRP Committee gathers campuses and departments needs for their respective areas and collaborates in establishing the funding priorities of projects. Members of the CRP Committee include:

Director of Maintenance & OperationsMatt Cline
Transportation Director Keith Kaup
Chief Technology Officer.....Jon-Paul Estes
CTE Director Mike Akin
Safety & Security Director..... Brad Hayes
Fine Arts Director Tom Bell
Athletics Director Ben Pardo
Assistant Superintendent for Support ServicesLarry Berger
Business Analyst..... Roxanne St.Amand
Chief Financial OfficerJorgannie Carter

Part 1 – Capital Renewal Plan

This section is separated by the major categories of the Capital Renewal Plan (CRP); including Facilities, Transportation, Vehicles and Equipment, Technology, Fine Arts, Athletics, Career & Technology, and other miscellaneous needs.

Although the proposed replacement timeline is in accordance with the district’s useful life of the systems/equipment, it is important to be cognizant that some building systems/equipment may break down beyond repair prior to reaching their useful life and hence need an unanticipated early and/or emergency replacement. On the other hand, some building systems/equipment may still be operational for several years beyond their useful life and hence, its estimated replacement deferred to a future year.

The General Fund contributions to capital renewal projects has been decreasing for the past five years as seen on the table below. This is due to a combination of capital projects having been covered through bond funds and more recently due to budget cuts.

Area	2014	2015	2016	2017	2018	2019	2020	2021
District-Wide	2,865,356	2,024,776	1,204,761	236,122	426,721	100,694	647,715	5,300
Transportation	712,619	740,370	767,422	702,756	750,529	0	0	0
Campus/Dept.	63,078	86,074	90,414	73,028	47,482	61,073	51,473	122,628
Total	3,641,053	2,851,220	2,062,597	1,011,906	1,224,732	161,767	699,189	127,928

District-wide projects paid with general fund have included field turf replacement, scoreboards, computer equipment, modular/portable buildings, maintenance and operations equipment, chiller/HVAC replacements, and vehicles. Transportation costs are for the purchase of buses; however, the budget was cut for 2019 and 2020. The expenditures from campus and department funds are mostly for musical instruments, although these includes miscellaneous items purchased with campus/departments allotted funds.

It is the goal of the District to fund recurrent maintenance projects with General Funds and existing Capital Projects Funds; for which the District has several avenues: 1) assign a portion of excess fund balance at the end of the year, 2) issue bonds, or 3) increase the Maintenance & Operations tax rate by enough cents to cover an ongoing capital renewal schedule.

Replacement Schedule and Useful Life Assumptions

It is challenging to maintain an inventory of all the many systems, types of equipment, roofing, flooring, etc. that exist on the district’s facilities. The District strives to maintain existing equipment running smoothly and efficiently to extend its useful life; hence, small ticket items are not included in this report.

The suggested useful life included in this report is a combination of the recommended Government Accounting Standards Board (GASB) Statement No. 34 and District’s estimates based on regional factors and/or other external and internal guidelines.

CATEGORY	USEFUL LIFE (IN YEARS)
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Moveable Equipment

The following is a list of average estimated useful lives for some of the most commonly encountered categories of moveable equipment:

Athletic Equipment	10
Appliances/Food Service Equipment	10
Audio Visual Equipment	7
Books, Multi-Media Materials	5
Business Machines	7
Communications Equipment	10
Computer Software	5
Contractors/Construction Equipment	12
Computer Equipment	5
Fire Department Equipment	10-15
Furniture	20
Bus	10
Grounds, Agricultural Equipment	5-15
Lab, Science Equipment	10
Law Enforcement Equipment	10
Licensed Vehicles	10
Machinery and Tools	5-15
Musical Instruments	10
Outdoors Recreational Equipment	15
Stage and Auditorium Equipment	20
Custodial Equipment	5-15
Photocopiers	5
Buses	10

Sidewalks

Climatic conditions and fluctuations in temperature, affect the life of sidewalks. Otherwise, the average lives for sidewalks depend upon the material used for construction as follows:

Concrete	30
Asphalt	25
Brick or Stone (subject to weather conditions)	50

CATEGORY	USEFUL LIFE (IN YEARS)
Parking Lots	
<i>The key variable in determining useful life is the construction material:</i>	
Concrete	35
Asphalt	15
Gravel	10
Brick or Stone	45
Alleys	
<i>The average useful life of an alley is as follows:</i>	
Concrete	20
Asphaltic Concrete	20
Dirt	10
Gravel	15
Brick or Stone	50
Land Improvements	
<i>The following is a list of the average estimated lives for common categories of land improvements:</i>	
Fencing Gates	20
Landscaping	10
Outside Sprinkler Systems	25
Athletic Fields	15
Golf Courses	20
Septic Systems	15
Stadiums	45
Swimming Pools	20
Tennis Courts	20
Fountains	20
Retaining Walls	20
Bleachers	20
Soccer Fields	15
Running Track	15
Outdoor Lighting	20

CATEGORY	USEFUL LIFE (IN YEARS)
Buildings, Building Components, and Building Services	
<i>The following is a list of the average estimated useful lives for buildings, building components, and building services:</i>	
Permanent Structures	50
Portable Structures	25
Excavation	50
Foundation	50
Frame	50
Floor Structure	50
Floor Covering	15
Carpeting	5
Computer Flooring	10
Exterior Walls	50
Roof Cover	10
Interior Construction	15
Interior Renovation	10
Ceiling Finish	10
Plumbing	20
HVAC	17-30
Electrical	30
Fire Systems	25
Elevators	30

Part 1.1 – Facilities Maintenance & Operations

The Maintenance department runs an efficient operation to ensure that our facilities and equipment are in the best possible condition and maximize their useful life. The department maintains the list below of upcoming capital renewal projects by facility and estimated cost; the list focuses mainly on big ticket items, such as roof replacements (assessed each year for possible deferment) and HVAC systems.

For reference purposes, projects noted as “escalated” have accelerated their useful life, whereas those listed as “deferred” have extended their useful life; “added” are new projects.

2022-2023	Facility	Project	Amount
	Cockrell	HVAC (190 Ton Chiller)	\$ 200,000
	Rustic Oak	HVAC (Chiller 225 Ton)	<i>Escalated from FY26</i> 220,000
	Sablatura Middle	Roof	<i>Deferred from FY20</i> 2,412,411
			\$ 3,202,791

2023-2024	Facility	Project	Amount
	Magnolia Elementary	HVAC (One 190 Ton Chiller)	<i>Deferred from FY22</i> \$ 200,000
	Alexander Middle	HVAC (250 Ton Screw Chiller)	<i>Deferred from FY21</i> 220,000
	Cockrell Elementary	HVAC (190 Ton Screw Chiller)	<i>Deferred from FY23</i> 220,000
	Sablatura Middle	HVAC	<i>Deferred from FY21</i> 66,000
	Alexander	HVAC (250 Ton Chiller)	220,000
	DHS	HVAC (Boiler)	65,000
	Silvercrest	Network PA system	75,000
	Cockrell Elementary	Network PA system	75,000
	Magnolia	Network PA system	75,000
	Massey Ranch	Network PA system	75,000
	DHS	HVAC (Chiller 3 Re-Build)	<i>Deferred from FY24</i> 150,000
	Carleston	Parking lot resurface (middle)	<i>Deferred from FY23</i> 800,000
	PJH East	Roof	<i>Deferred from FY 22</i> 2,944,162
	Jamison Middle School	Roof	2,288,980
	East Transportation	Roof	<i>Deferred from FY23</i> 264,000
	PACE Center	Roof	<i>Deferred from FY23</i> 857,178
	Rogers Middle School	Roof	<i>Deferred from FY23</i> 2,789,920
	Shadycrest Elementary	Roof	1,776,432
			\$ 13,161,672

2024-2025	Facility	Project	Amount
	Berry Miller	HVAC (Chiller #1 and Tower Rebuild)	\$ 150,000
	DHS	HVAC (Chiller #3 Rebuild) Deferred from FY24	170,000
	DHS	HVAC (Tower Rebuild)	100,000
			\$ 420,000

2025-2026	Facility	Project	Amount
	Berry	HVAC (Chiller 2 Re-Build)	\$ 100,000
	Challenger	HVAC (Chiller 225 Ton)	220,000
	Massey Ranch Elem.	Roof	2,163,857
	Old ESC	Roof	220,000
	Pearland High School	Roof	6,227,500
	PJH East	HVAC (Chiller 190 Ton)	200,000
	PJH West	Roof	4,417,564
			\$ 13,548,921

2026-2027	Facility	Project	Amount
	Alexander Middle	Roof	\$1,232,000
	Cockrell Elementary	Roof	955,537
	Magnolia Elementary	Roof	955,537
	Silvercrest	HVAC (170 Ton Chiller)	200,000
	Silverlake	HVAC (190 Ton Chiller)	200,000
			\$3,543,074

2027-2028	Facility	Project	Amount
	Berry Miller Junior High	Roof	\$ 955,592
	Sablatura	HVAC (219 Ton Chiller)	200,000
	PHS (Searcy)	HVAC (5mBTU Boiler)	90,000
			\$1,245,592

2028-2029	Facility	Project	Amount
	Carleston	HVAC (190 Ton Chiller)	\$ 200,000
	Dawson High School	Roof	1,650,000
	ESC	Roof	1,232,000
	PHS (Searcy)	HVAC (5mBTU Boiler)	90,000
			\$3,172,000

2029-2030	Facility	Project	Amount
	Dawson High School	HVAC Cooling Towers	\$375,000
			\$375,000

2030-2031	Facility	Project	Amount
	Transportation (West)	Roof	\$350,000
			\$350,000

Part 1.2 – Vehicles & Equipment

The vehicles and equipment listed here are used by the Maintenance and Operations departments for grounds, warehouse, maintenance and operations.

Vehicles & Equipment Replacement and Estimated Life

Cars, trucks, vans and SUVs have a life expectancy of 10 years; while Warehouse, Operations, and Grounds equipment may vary from five years (e.g., mowers) to 15 years (e.g. scissor lifts).

The district historically budgeted approximately \$80,000 per year to replace or purchase additional vehicles and equipment for maintenance and operations; however, the allotment was eliminated since 2018-19. Nevertheless, the budget office reviews and funds special requests throughout the year.

Alternate: Replacement Plan Based on Useful Life

The table below is provided as an alternate to the \$80,000 yearly allotment and illustrates the cost of the vehicles and maintenance equipment that would be needed to replace them based on reaching their expected life. Maintenance & Operations received \$610,649 and \$204,195 in funding for the 2020 and 2021 Capital Renewal Plan years, respectively. The department currently has the following needs:

2021-2022	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Trucks	1	\$ 60,000
	Operations	Equipment	Burnishers/Buffers/Carts/Ride-Along	1	60,000
					\$120,000

2022-2023	Location	Class	Sub-Class	Quantity	Amount
	Grounds	Equipment	Mower	1	\$ 45,000
			Tractor	1	45,000
			Mowers	3	36,000
	M&O	Equipment	Lifts	2	20,000
		Vehicles	Trucks	1	40,000
					\$186,000

2023-2024	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Cars/SUVs	1	\$ 55,000
			Trucks	1	35,000
	Operations	Equipment	Burnishers/Buffers/ Carts/Ride-Along	1	60,000
	Warehouse	Equipment	Lift	1	10,000
					\$160,000

2024-2025	Location	Class	Sub-Class	Quantity	Amount
	Grounds	Equipment	Trailers	1	\$ 5,000
			Tractor	1	40,000
	M&O	Vehicles	Trucks	2	80,000
			Vans	1	38,000
	Warehouse	Equipment	Lift - Scissor	1	18,000
					\$181,000
2025-2026	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Trucks	2	\$ 80,000
			Vans	1	38,000
	Warehouse	Equipment	Lift	1	14,000
					\$132,000
2026-2027	Location	Class	Sub-Class	Quantity	Amount
	Grounds	Equipment	Trailers	2	\$ 10,000
			Riding Sprayer	1	10,000
	M&O	Vehicles	Trucks	3	115,000
					\$135,000
2027-2028	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Cars/SUVs	1	\$60,000
	Warehouse	Equipment	Lift	2	36,000
					\$96,000
2028-2029	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Trucks	5	\$200,000
	Warehouse	Equipment	Trailers	2	10,000
					\$210,000
2029-2030	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Mowers	3	\$36,000
	Warehouse	Equipment	Tractors	1	40,000
					\$76,000
2030-2031	Location	Class	Sub-Class	Quantity	Amount
	M&O	Vehicles	Trucks	2	\$80,000
	Operations	Equipment	Burnishers/Buffers/Carts/Ride-Along	1	60,000
					\$140,000

Part 1.3 – Technology

The Technology division has funded most of their recent projects using 2016 Bond funds.

The estimated useful life of Technology items in a refresh plan are as follows:

CATEGORY	USEFUL LIFE (YEARS)
Classroom Systems	
Laptops	5-7
iPads	3-5
Document Cameras	Until they're non-functional
Network/District Systems	
Core Network Routers	10
Edge/Campus Routers	12-15
Server Farm Switches	10
Video Servers	5-8
Blade Server Chassis	Until it outgrows capacity
Internet North/South Bound Switching	10

The following lists the Technology division replacement projections for the next ten years:

2021-2022	Class	Sub-Class	Total
District-Wide	Network/District System	Production servers	140,000
		Network updates	90,000
ESC	Audio/Video Equipment	Board Room tech	76,000
			\$306,000
2022-2023	Class	Sub-Class	Total
Campus	Classroom Systems	Desktop All-In-Ones (1 HS/2 JH/2 MD/3 EL)	\$1,377,959
		Teacher Tablets (HS/JH)	600,000
		Staff Printers	100,000
District-Wide	Network/District Systems	Staff Computers	750,000
		Network firewalls	406,000
		Network switches	675,000
		Phone system upgrade	500,000
		VDI blades	250,000
		Production servers	8,000
		Production blades	90,000
		Security system blades	16,000
		DR site blades	12,000
	DR site storage	300,000	
	DE site switches	16,000	
			\$5,100,959

2023-2024	Class	Sub-Class	Total
Campus	Classroom Systems	Desktop All-In-Ones (1 HS/2 JH/2 MD/3 Elm)	\$1,049,318
		1:1 Devices (1 HS/2 JH/ 2 MD/3 Elm)	2,300,000
		Teacher Tablets (HS/JH)	700,000
		Document cameras	102,000
		Classroom projectors	1,250,000
		Staff printers	100,000
		Staff computers	750,000
District-Wide	Network/District Systems	Network switches	675,000
		VDI blades	250,000
		Production servers	8,000
		Production blades	90,000
		Nimble storage array	297,000
		Security system blades	16,000
		DR site blades	12,000
			\$7,599,318

2024-2025	Class	Sub-Class	Total
Campus	Classroom Systems	Desktop All-In-Ones (1 HS/PACE/ 5 Elm)	\$1,065,677
		ETS Laptops	30,000
		1:1 Devices (1 HS/2 JH/ 2 MD/3 Elm)	2,300,000
		Document Cameras (1 HS/2 JH/2 MD/3 EL)	102,000
		Classroom projectors	1,250,000
		Staff printers	100,000
		Staff computers	750,000
District-Wide	Network/District Systems	Network Switches	675,000
			\$6,272,677

2025-2026	Class	Sub-Class	Total
	Classroom Systems	1:1 Devices (1 HS/PACE/ 5 Elm)	\$2,300,000
		Document Cameras (1 HS/2 JH/2 MD/3 Elm)	102,000
		Staff Printers	100,000
		iPads (5 elementaries)	500,000
			\$3,002,000

2026-2027	Class	Sub-Class	Total
	Classroom Systems	Document Cameras (1 HS/PACE/ 5 EL)	\$ 85,000
		iPads (6 EL)	600,000
			\$685,000

2027-2028	Class	Sub-Class	Total
			0

2028-2029	Class	Sub-Class	Total
			0

2029-2030	Class	Sub-Class	Total
Campus	Network/District Systems	Edge/Campus Routers	\$350,000
			\$350,000

2030-2031	Class	Sub-Class	Total
District-Wide	Network/District Systems	Core Network Routers	\$120,000
			\$120,000

Part 1.4 – Transportation

The Transportation department keeps an inventory of their fleet that includes miles driven and a tally of maintenance costs that have been spent on each individual bus.

Yellow Fleet

The district currently has a fleet of 39 route buses, including seven special needs buses, that are 15 years or older. The number of route buses 12 years and older are 46, including the seven special needs buses. In addition, we are using 21 buses aged 15 years and older as coach buses to transport students to athletics and CTE events.

The following chart provides a summary of the age of our current fleet:

Age	Buses			Coach			Special Needs			Total
	Route	Spare	N/U	Coach	R/E	N/U	Route	Spare	Coach	
>20 Years		7	1	21		6		3	2	40
16-20 Years	32	26	5				7	13		83
15 Years										0
14 Years										0
13 Years	7		1							8
12 Years	7	1								8
11 Years	4				2		1			7
6-10 Years	22				2		6	1		31
0-5 Years	25						5			30
Total	97	34	7	21	4	6	19	17	2	207

N/U = Not Used

>15 Years	32	33	6	21		6	7	16	2	123
>12 Years	39	33	7	21		6	7	16	2	131

Bus Replacement Budget

Prior to fiscal year 2018-19, the Transportation Department received a general fund allocation to replace six buses per year. The department ordered six buses at the beginning of FY 2020-21 which were funded in part by a grant and the remainder with the Capital Projects Fund. In addition, six buses were also funded by the Capital Projects Fund in 2021. As new buses are acquired, the older buses are taken off routes and used as coach buses for athletics and CTE events.

The recommended retirement age of a school bus is approximately 15 years; however, maintenance costs significantly increase after 12 years. The cost of replacing six buses per year is estimated at approximately \$810,000.

Alternate: 15-Year Replacement Plan

The table below is provided as an alternate and lists the number of school buses and estimated costs associated with a 15-year school bus replacement plan and student enrollment through 2029:

Year	Quantity of Vehicles		Est. Cost
2021-2022			
71-Passenger	6		\$746,850
54-Passenger	2		\$222,550
Mobile Wash Units	2		\$41,000
Total	8		\$1,010,400
2022-2023			
71-Passenger	8		\$3,236,350
54-Passenger	3		\$778,925
Shop Truck	1	<i>White Fleet</i>	\$60,000
Pick-Up Truck	1	<i>White Fleet</i>	\$40,000
Total	13		\$4,015,275
2023-2024			
71-Passenger	8	<i>Deferred from FY23</i>	\$1,080,000
54-Passenger	3	<i>Deferred from FY23</i>	\$405,000
Total	11		\$1,485,000
2024-2025			
71-Passenger	8	<i>Deferred from FY23</i>	\$1,080,000
54-Passenger	3	<i>Deferred from FY23</i>	\$405,000
Total	11		\$1,485,000
2025-2026			
71-Passenger	8		\$1,080,000
54-Passenger	0		\$0
Total	8		\$1,080,000
2026-2027			
71-Passenger	7		\$945,000
54-Passenger	1		\$135,000
Total	8		\$1,080,000
2027-2028			
71-Passenger	4		\$540,000
54-Passenger	1		\$135,000
Total	5		\$675,000

2029-2030		
71-Passenger	6	\$810,000
54-Passenger	2	\$270,000
Total	8	\$1,080,000
2030-2031		
71-Passenger	6	\$810,000
54-Passenger	0	\$0
Total	6	\$810,000
2031-2032		
71-Passenger	7	\$945,000
54-Passenger	1	\$135,000
Total	6	\$1,080,000
2028-2029		
71-Passenger	2	\$270,000
54-Passenger	1	\$135,000
Total	3	\$325,275

White Fleet

In addition to buses, the Transportation department also has a fleet of trucks and SUVs (also known as “white fleet”). SUVs provide accommodations for up to five to seven students and/or staff to transport them to athletics, CTE, and/or academic events. SUVs are also being used to transport McKinney Vento and deaf education students.

With an aging fleet, there are some high mileage vehicles that should not be used for out of town or extended trips but rather keep for local travel only. The estimated cost of an SUV is approximately \$49,000.

The following chart includes the average age of our white fleet:

	Shop	Student/Staff Transportation	Special Use
>20 Years	1		1-wrecker
10-20 Years	2	6	2-semi tractors
5-10 Years		2	
<5 Years			
Total	3	8	3

Part 1.5 – Fine Arts

The Fine Arts department currently has 1,088 instruments in their inventory being used at junior high and high schools. Most instruments have a 15-year life; however, 37% of instruments are 15 years or older (with 22% being 20 years or older).

The estimated useful life of music instruments is as follows:

CATEGORY	USEFUL LIFE (YEARS)
Band Instruments	
Woodwind Instruments	10-12
Brass Instruments	12-15
Concert Percussion	10-12
Marching Instruments	
Woodwind Instruments	8-10
Brass Instruments	10-12
Concert Percussion	5
Front Ensemble Percussion	8-10

Instrument Replacement Budget

The district allots \$67,000 to replace instruments; however, the Fine Arts department has stated that this amount has been mainly used to purchase (not replace) instruments to address student participation growth.

Alternate: 15-Year Replacement Plan

The table below is provided as an alternate and demonstrates the number of music instruments and estimated costs associated with a 15-year replacement plan and student enrollment through 2031:

2021-2022	Location	Sub-Class	Total
	Dawson	Acoustic Shells	\$38,463
	Fine Arts	Instruments	80,000
			\$118,463
2022-2023	Location	Sub-Class	Total
	PJHS	Theatre Curtain Replacement	TBD
	Dawson	Choir Risers	\$ 35,616
	PJHE	Choir Risers	15,000
	PJHS	Choir Risers	15,000
	BMJH	Choir Risers	20,000
	PJHW	Choir Risers	20,000
	PJHS	Curtain Replacement	TBD
	Fine Arts	111 Instruments	669,900
			\$775,516

2023-2024	Location	Sub-Class	Total
	BMJH	Theatre Curtain Replacement	TBD
	PJHE	Band Risers	\$ 18,000
	PJHW	Band Risers	18,000
	Fine Arts	109 Instruments	681,269
			\$717,269
2024-2025	Location	Sub-Class	Total
	Dawson	Band Risers	\$ 18,000
	PHS	Band Risers	18,000
	Dawson	Theatre Curtain Replacement	TBD
	Fine Arts	55 Instruments	292,207
			\$328,207
2025-2026	Location	Sub-Class	Total
	BMJH	Band Risers	\$ 18,000
	Fine Arts	53 Instruments	284,000
			\$302,000
2026-2027	Location	Sub-Class	Total
	Fine Arts	55 Instruments	\$323,682
			\$323,682
2027-2028	Location	Sub-Class	Total
	Fine Arts	54 Instruments	\$319,117
			\$319,117
2028-2029	Location	Sub-Class	Total
	Nelson Auditorium	Theatre Curtain Replacement	
	Fine Arts	145 Instruments	\$960,118
			\$960,118
2029-2030	Location	Sub-Class	Total
	PHS	Theatre Curtain Replacement	TBD
			TBD
2030-2031	Location	Sub-Class	Total
	PHS	Theatre Curtain Replacement	TBD
			TBD

Music Instruments Inventory

The following chart details the instrument inventory and their respective age, including the average replacement cost:

INSTRUMENT	>20 YEARS	15-20 YEARS	10-15 YEARS	5-10 YEARS	<5 YEARS	TOTAL	AVERAGE COST
BARITONE	18	15	29	9	6	77	\$2,505
BARITONE: MARCHING			17	12	8	37	\$2,505
BASSOON	23	10	32	14	4	83	\$6,395
CLARINET - BASS							\$12,579
CLARINET - EB	2		2			4	\$5,505
CLARINET: A		1				1	\$4,393
CLARINET: BB BASS	21	20	27	21	9	98	\$12,579
CLARINET: BBB CONTRA BASS			1	1		2	\$3,349
CLARINET: EB ALTO	2		2			4	\$13,295
CLARINET: EB CONTRA	3		5		1	9	\$19,569
ENGLISH HORN			1		1	2	\$9,999
EUPHONIUM	26	13	29	27	25	120	\$6,575
EUPHONIUM: MARCHING				10		10	\$2,727
FLUTE: ALTO				1		1	\$2,829
FLUGELHORN	1					1	\$3,539
FRENCH HORN - DOUBLE							\$5,697
FRENCH HORN: DOUBLE	53	35	64	46	27	227	\$4,809
MELLOPHONE	19	7	18	49	6	101	\$1,909
OBOE	28	9	19	18	7	75	\$3,700
PICCOLO	7	2	11	1	3	23	\$4,595
SAXOPHONE - BARITONE	7	5	10	3	3	12	\$8,569
SAXOPHONE - TENOR	13	6	13	3	7	20	\$3,443
SAXOPHONE: ALTO			1			1	\$5,599
SAXOPHONE: BARITONE			Inc. Above				\$12,269
SAXOPHONE: SOPRANO				2	1	3	\$4,632
SAXOPHONE: TENOR				Inc. Above			\$4,821
SOUSAPHONE	14	6	10	2	8	37	\$9,269
TENOR SAXOPHONES					Inc. Above		\$4,821
TROMBONE				1		1	\$3,675
TROMBONE: BASS	4	1	4	1	3	13	\$3,678
TUBA						0	\$8,650
TUBA: BBB	40	21	22	25	18	126	\$8,650
TUBA: BBB 3-VALVE			Inc. Above			0	\$3,798
TUBA: BBB 4-VALVE						0	\$8,650
TOTAL	281	151	317	246	137	1,088	

Part 1.6 – Athletics

The Athletics department assesses school district fields, tennis courts, and other athletic equipment to ensure that they are in adequate shape and in adherence to all safety standards. With good maintenance, a new track will last approximately six to eight years.

The tracks at Presner Stadium, Dawson High School and Pearland High School were replaced with Bond funds in 2018 and 2019; the tracks at Berry Miller and PJH South were resurfaced in 2020 utilizing Capital Projects Funds.

The Athletic department’s replacement projections for the next ten years include:

2021-2022	Location	Class	Sub-Class	Total
	Dawson	Turf	Full Replacement	\$800,000
	Total			\$800,000

2022-2023	Location	Class	Sub-Class	Total
	PHS/Dawson	Equipment	Headset replacement <i>Added FY21</i>	\$ 80,000
	PHS RIG		Video / Score Board Replacement <i>Added FY21</i>	600,000
	Total			\$680,000

2023-2024	Location	Class	Sub-Class	Total
	Total			\$0

2024-2025	Location	Class	Sub-Class	Total
	Total			\$0

2025-2026	Location	Class	Sub-Class	Total
	Total			\$0

2026-2027	Location	Class	Sub-Class	Total
	Presner Stadium	Track	Full Pour	\$300,000
	Dawson High School		Full Pour	300,000
	Pearland High School		Full Pour	300,000
	Total			\$900,000

2027-2028	Location	Class	Sub-Class	Total
	PJH South	Track	Structural Spray	\$225,000
	Berry Miller Junior High		Structural Spray	225,000
	Total			\$450,000

2028-2029	Location	Class	Sub-Class	Total
	Pearland High School		Tennis Court Resurfacing	\$40,000
	Dawson High School		Tennis Court Resurfacing	40,000
	Total			\$80,000

2029-2030	Location	Class	Sub-Class	Total
	Presner Stadium		Tennis Court Resurfacing	\$40,000
	Berry Miller JH		Tennis Court Resurfacing	40,000
	Total			\$80,000

2030-2031	Location	Class	Sub-Class	Total
	Pearland ISD Stadium	Turf	Replacement	800,000
	Total			\$800,000

Part 1.7 – Career & Technical Education

The following is a summary of the Career & Technical Education department’s replacement projections for the next ten years:

2021-2022	Location	Class	Sub-Class	Total
	Turner High School	Equipment	Engineering Computer Labs (Two)	\$113,400
	Dawson High School		Animation Computer Lab (One)	56,700
	Pearland High School		HS Series Router 48x48 (Construction Lab) <i>Deferred from FY21</i>	22,000
	Pearland High School		Tire Changer	34,000
	Pearland High School		Tire Balancer	20,000
Total				\$246,100

2022-2023	Location	Class	Sub-Class	Total
	Pearland High School	Equipment	WL4000 CNC Lathe Hybrid Servo - <i>Deferred from FY22</i>	\$ 27,000
	Dawson High School		A/V Computer Lab	45,000
	Dawson High School		Three (3) Computer Labs	96,000
Total				\$168,000

2023-2024	Location	Class	Sub-Class	Total
	Dawson High School	Equipment	A/V Computer Lab	\$ 45,000
	PJH South		A/V Computer Lab	45,000
	Turner High School		One IT Computer Lab	37,000
	Agriculture Facility		Ag. Truck (Replace Truck #1)	38,000
Total				\$165,000

2024-2025	Location	Class	Sub-Class	Total
	CTE Department	Vehicles	Suburban	\$ 43,000
	Dawson High School	Equipment	Two Desktop Computer Labs (Basic)* <i>Deferred from FY21</i>	65,000
	Pearland High School		Two (2) Basic Computer Labs	60,000
Total				\$168,000

2025-2026	Location	Class	Sub-Class	Total
	Pearland High School	Equipment	Five (5) Basic Computer Labs	\$160,000
Total				\$160,000

2026-2027	Location	Class	Sub-Class	Total
	Turner High School	Equipment	Three (3) A/V Computer Labs	\$135,000
	PJH East		A/V Computer lab	45,000
	Dawson High School		A/V Computer Lab	45,000
Total				\$225,000

2027-2028	Location	Class	Sub-Class	Total
	Ag. Facility	Equipment	Ag. Truck (Replace Truck #2)	\$ 45,000
	Berry Miller		A/V Computer Lab	45,000
	PJH West		A/V Computer lab	45,000
	Total			\$135,000

2028-2029	Location	Class	Sub-Class	Total
	Turner High School	Equipment	Eight (8) Basic Computer Labs	\$256,000
	Total			\$256,000

2029-2030	Location	Class	Sub-Class	Total
	Total			\$0

2030-2031	Location	Class	Sub-Class	Total
	Total			\$0

Part 1.8 – Other

The projects requested here are not included in the preceding sections; these needs were gathered by the Business Office directly from campuses and departments administration.

These projects are deemed lower priority; the need and timeline of these requests is recommended to be assessed by the Facilities department in order to formally incorporate them into the Capital Renewal Plan.

Requested by:	Facility	Project	Amount
Safety & Security	<i>Stadium</i>	Iron Fencing	\$20,000
Facilities	<i>ESC</i>	North Fence	23,000
			\$43,000

The following projects are minor in scope and suggested to be funded with campus budget allocations or by other means, such as through fundraisers, PTA or Booster clubs.

Requested by:	Facility	Project	Amount
<i>Cockrell ES</i>	<i>Cockrell Elementary</i>	Replace Sound System in Gym	\$16,000
			\$16,000

Part 2 – Summary of 10-Year Capital Renewal Plan

The District estimates a need of \$70.8 million to cover projected capital needs for the next ten years; of which \$53.8 million is estimated for the next five years.

The amounts presented in the table below for Transportation and Fine Arts do not include the full cost of replacing all equipment by the time it reaches its useful life, but rather a yearly replacement allotment from General Fund. In addition, most of the Technology department costs are planned to be funded with 2016 Bond funds.

Area	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Facility Maintenance	\$2,601,161	\$8,239,116	\$2,324,526	\$420,000	\$6,422,149
Vehicles & Equipment (M&O)	120,000	186,000	160,000	181,000	132,000
Technology	306,000	5,100,959	7,599,318	6,272,677	3,002,000
Transportation	1,010,400	4,015,275	-	-	996,000
Fine Arts	118,463	775,516	717,269	328,207	302,000
Athletics	800,000	680,000	-	-	-
Career & Technology	246,100	168,000	165,000	168,000	160,000
Other	43,000	-	-	-	-
Total	<i>\$5,245,124</i>	<i>\$19,164,866</i>	<i>\$10,966,113</i>	<i>\$7,369,884</i>	<i>\$11,014,149</i>

Area	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Facility Maintenance	\$3,543,074	\$1,245,592	\$3,172,000	\$375,000	\$350,000
Vehicles & Equipment (M&O)	135,000	96,000	210,000	76,000	140,000
Technology	685,000	-	-	350,000	120,000
Transportation	983,275	609,275	360,275	969,400	-
Fine Arts	323,682	319,117	960,118	-	-
Athletics	900,000	450,000	80,000	80,000	800,000
Career & Technology	225,000	135,000	256,000	-	-
Other	-	-	-	-	-
Total	<i>\$6,795,031</i>	<i>\$2,854,984</i>	<i>\$5,038,393</i>	<i>\$1,850,400</i>	<i>\$1,410,000</i>

While capital expenses can be funded from current revenues and appropriated in the District’s budget, such as routine maintenance, repairs on existing infrastructure, and even the purchase of vehicles; larger capital projects have been typically funded through the sale of bonds.

The District has been able to transfer funds from the General Fund to the Capital Projects Fund during the last three years; future funding will be contingent on a healthy year-end general fund balance. Administration and the Board will need to consider the need for a bond election in order to keep up with the scheduled capital replacement needs of the District.