

**PCPS APPROVED
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2025 - BEYOND 2029**

School	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY25 - FY29	Beyond FY 2029
Primary School:							
	-	-	-	-	-	-	-
Elementary School:							
HVAC Replacement	-	4,230,000	-	-	-	4,230,000	-
Gym Floor Resurfacing	-	55,000	-	-	-	55,000	-
Middle School:							
Gym Floor Resurfacing	50,000	-	-	-	-	50,000	-
Gym Roof Recover/Replace	-	-	820,000	-	-	820,000	-
Gym AC	-	-	-	-	-	-	300,000
Concession/Wrestling	-	-	-	-	-	-	1,000,000
High School:							
HVAC Replacement	3,000,000	-	-	-	-	3,000,000	-
Roof Recover/Replace	2,500,000	-	-	-	-	2,500,000	-
Chiller/Water Tower	520,000	-	-	-	-	520,000	-
Boiler Replacement	500,000	-	-	-	-	500,000	-
Parking Lot Resurfacing	-	-	220,000	-	-	220,000	-
Locker Room Renovation	-	-	-	-	-	-	115,000
Division Wide:							
Asphalt Repairs	-	-	-	-	-	-	250,000
Bus Replacement	290,000	298,000	307,000	157,000	160,000	1,212,000	162,000
Total Capital Projects	\$6,860,000	\$4,583,000	\$1,347,000	\$157,000	\$160,000	\$13,107,000	\$1,827,000

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School	FY	Amount	Project	Notes
Primary				
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Elementary				
	2026	\$4,230,000	HVAC Replacement	The current HVAC system is approximately 20 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	\$55,000	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.
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Middle				
	2025	\$50,000	Gym Floor Resurfacing	It has been at least 16 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	\$820,000	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 2029	\$300,000	Gym AC	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 2029	\$1,000,000	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.
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High				
	2025	\$3,000,000	HVAC Replacement	Replacement of the HVAC system at PHS, excluding the boilers and the chiller. The useful life of these systems are 20 years and the system that is currently in place is approximately 27 years old and components are failing.
	2025	\$2,500,000	Roof Recover/Replace	The roof is 27 years old and has exceed the expected useful life. It is a "Modified Bitumen roof" with an average service life of 17.3 years. The roof is experiencing frequent leaks.
	2025	\$520,000	Chiller/Water Tower	The centrifugal chiller and companion water cooling tower will be 30 years old in 2027. Thirty years is industry standard for the end of the life cycle for these two major pieces of equipment.

School FY	Amount	Project	Notes
2025	\$500,000	Boiler Replacement	The boilers are approximately 41 years old and beyond the expected useful life. Additionally, many parts are no longer manufactured, which makes repairs more costly and time consuming.
2027	\$220,000	Parking Lot Resurfacing	The condition of the parking lot has deteriorated and needs to be resurfaced. This would require milling, repaving and restriping of the main lot and lot behind the tennis courts, which would have an expected useful life of 25 years.
Beyond 2029	\$115,000	Locker Room Renovation	Refurbish the locker room to include enhancements and cosmetic changes to lockers, showers and restrooms.

Division Wide

Beyond 2029	\$250,000	Asphalt Repairs	Asphalt pavement replacement and/or repaving due to significant alligating/cracking and years of usage. The City has assisted in maintenance of the lots by assisting with repairs.
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<p>Bus Replacement</p> <ul style="list-style-type: none"> - PCPS has 22 buses in its fleet - By June 2024, there will be 3 buses in excess of 15 years old, as listed below: (State recommends replacement at 15 years old) <ul style="list-style-type: none"> 1 bus at 28 years old 1 bus at 21 years old 1 bus at 16 years old - Mileage on the three buses range from 152,423 to 246,765 with an average of 214,493 - Current pricing as of August 2023: <ul style="list-style-type: none"> 77 passenger special needs bus = \$142,000 77 passenger conventional bus = \$140,000 			
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2025	\$144,000	Bus Replacement	Replace 1 conventional bus.
2025	\$146,000	Bus Replacement	Replace 1 special needs bus.
2026	\$148,000	Bus Replacement	Replace 1 conventional bus.
2026	\$150,000	Bus Replacement	Replace 1 special needs bus.
2027	\$152,000	Bus Replacement	Replace 1 conventional bus.
2027	\$155,000	Bus Replacement	Replace 1 special needs bus.
2028	\$157,000	Bus Replacement	Replace 1 conventional bus.
2029	\$160,000	Bus Replacement	Replace 1 conventional bus.
Beyond 2029	\$162,000 per year	Bus Replacement	Replace 1 bus per year, at a minimum.