

**PCPS ADOPTED  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEARS 2026 - BEYOND 2030**

School	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total FY26 - FY30	Beyond FY 2030
<b>Primary School:</b>							
Roof Paint	\$0	\$0	\$0	\$0	\$85,000	<b>\$85,000</b>	\$0
<b>Elementary School:</b>							
Gym Floor Resurfacing	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>	\$0
Exterior Paint	\$82,000	\$0	\$0	\$0	\$0	<b>\$82,000</b>	\$0
HVAC Replacement	\$0	\$4,500,000	\$0	\$0	\$0	<b>\$4,500,000</b>	\$0
<b>Middle School:</b>							
Gym Roof Recover/Replace	\$0	\$800,000	\$0	\$0	\$0	<b>\$800,000</b>	\$0
Gym AC	\$0	\$0	\$320,000	\$0	\$0	<b>\$320,000</b>	\$0
Concession/Wrestling	\$0	\$0	\$530,000	\$0	\$0	<b>\$530,000</b>	\$0
Locker Replacment	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$73,000
<b>High School:</b>							
Roof Recover/Replace	\$2,600,000	\$0	\$0	\$0	\$0	<b>\$2,600,000</b>	\$0
Parking Lot Resurfacing	\$0	\$215,000	\$0	\$0	\$0	<b>\$215,000</b>	\$0
Locker Room Renovation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$115,000
Tennis Courts	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$450,000
Media Room & Infrastructure Upgrades	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$276,000
Bradshaw Fields Renovation	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>	\$145,000
<b>Division Wide:</b>							
Phone System	\$0	\$95,000	\$0	\$0	\$0	<b>\$95,000</b>	\$0
Asphalt Repairs	\$0	\$0	\$0	\$0	\$0	<b>-</b>	\$250,000
Bus Replacement	\$292,080	\$298,000	\$148,000	\$151,000	\$154,000	<b>\$1,043,080</b>	\$157,000
<b>Total Capital Projects</b>	<b>\$3,024,080</b>	<b>\$5,908,000</b>	<b>\$998,000</b>	<b>\$151,000</b>	<b>\$239,000</b>	<b>\$10,320,080</b>	<b>\$1,466,000</b>

## NOTES FOR CIP

School	FY	Amount	Project	Notes
<b>Primary</b>				
	2030	\$85,000	Roof Paint	Poquoson Primary School's metal roof needs to be recoated to prevent rust and enhance appearance. The paint is around 30 years old and is fading.
<b>Elementary</b>				
	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.
	2026	\$82,000	Exterior Paint	Poquoson Elementary School's exterior is 16 years old with no upkeep. The building is in need of exterior paint to help enhance appearance and maintain the building.
	2027	\$4,500,000	HVAC Replacement	The current HVAC system is approximately 16 years old and is at 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. Units are currently beginning to fail and the makeup air units have all currently ceased working.
<b>Middle</b>				
	2027	\$800,000	Gym Roof Recover/Replace	The gym roof is 13,667 square feet and was not replaced during the modernization project. The roof is approximately 31 years old. PCPS will hire a roof consultant to perform a roof evaluation to determine whether a recovering or replacement is recommended.
	2028	\$320,000	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.
	2028	\$530,000	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.
	Beyond 2030	\$73,000	Locker Replacement	Poquoson Middle School has several lockers that are either non-functional or in need of repair. Over the years, our maintenance staff has repaired many lockers. Currently, with slightly lower enrollment, we have enough functional lockers for student use. However, if enrollment increases, this will become a significant issue. Additionally, some functional lockers have minor damages, further highlighting the need for full replacements. The majority of the lockers are original to the building. The life span of lockers is approximately 30 years.

## NOTES FOR CIP

School	FY	Amount	Project	Notes
High				
	2026	\$2,600,000	Roof Recover/Replace	The roof is 28 years old and has exceeded its expected useful life. It is a "Modified Bitumen" roof with an average service life of 17.3 years. The roof experiences frequent leaks. Additionally, infrared scanning indicates that there are several areas with the roof that continue to hold moisture.
	2027	\$215,000	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 2030	\$115,000	Locker Room Renovation	Refurbish the locker room to include enhancements and cosmetic changes to lockers, showers and restrooms. The locker room areas are part of the original 1975 construction of the school.
	Beyond 2030	\$450,000	Tennis Courts	The Poquoson High School tennis courts have been recoated in the summer of 2022 and cracking was an issue within one year of the application of the recoating product. Contractors have recommended conducting a geotechnical investigation to determine the underlying cause of this persistent issue. They suspect that water is seeping through the surface, causing cracks and allowing calcium from the base to permeate the coatings. Recoating each court costs between \$12,000 and \$14,000. However, if the investigation reveals that a full removal and replacement is necessary, the estimated cost ranges from \$300,000 to \$500,000. While recoating can be done repeatedly, it does not address the root cause, which could eventually lead to significant damage. The normal life span of recoating is 4-8 years, depending on use.
	Beyond 2030	\$276,000	Media Room & Infrastructure Upgrades	The Poquoson High School media center is outdated and lacks the capacity for students to engage with makerspace equipment or new learning technologies. Currently, the setup is traditional and focused on printed books. The high school aims to transform this space into a modern learning hub for students and staff by updating the furniture and enhancing its overall functionality. This estimate includes the cost of new furniture and various items to improve the space's capabilities. Additionally, the estimate covers replacing the current parking lot lights with LED lights to increase visibility and enhance safety.
	Beyond 2030	\$145,000	Bradshaw Fields Renovation	Bradshaw Field at Poquoson High School lacks a suitable location or press box for the recently purchased scoreboard and sound equipment, as well as a proper space for announcers and staff during softball games. The field's batting cages and limited bleacher areas also require repair or replacement. Additionally, storage is inadequate, with equipment currently stored in a small shed on the field and a small storage closet in the high school gym locker room. This estimate includes the cost of a pre-fabricated two-story press box with storage underneath, a new batting cage frame with net, and additional bleacher sections similar to those already on the field.

## NOTES FOR CIP

School FY	Amount	Project	Notes
<b>Division Wide</b>			
2027	\$95,000	Phone System	The current phone system has an official end of life in 2030, however, the equipment production/software development ended in 2024. Project costs includes all phones, backend phone hardware & phone servers. Basic phone features (voicemail, extensions, conference calling, auto-attendant menu, ...) are included. In addition, phone system will not be dependent on cloud services for basic functionality.
Beyond 2030	\$250,000	Asphalt Repairs	Division wide asphalt pavement replacement and/or repaving at the primary and elementary school parking lots due to significant alligating/cracking and years of usage. The City has assisted in maintenance of the lots by assisting with repairs.
<p>Bus Replacement</p> <ul style="list-style-type: none"> <li>- PCPS has 22 buses in its fleet</li> <li>- At June 2024, there were 4 buses in excess of 15 years old, as listed below: (State recommends replacement at 15 years old) <ul style="list-style-type: none"> <li>1 bus at 29 years old</li> <li>1 bus at 22 years old</li> <li>1 bus at 17 years old</li> <li>1 bus at 16 years old</li> </ul> </li> <li>- Mileage on the four buses range from 141,299 to 246,784 with an average of 196,956</li> <li>- Current pricing as of July 2024: <ul style="list-style-type: none"> <li>77 passenger special needs bus = \$150,000</li> <li>77 passenger conventional bus = \$142,080</li> </ul> </li> </ul>			
2026	\$142,080	Bus Replacement	Replace 1 conventional bus.
2026	\$150,000	Bus Replacement	Replace 1 special needs bus.
2027	\$145,000	Bus Replacement	Replace 1 conventional bus.
2027	\$153,000	Bus Replacement	Replace 1 special needs bus.
2028	\$148,000	Bus Replacement	Replace 1 conventional bus.
2029	\$151,000	Bus Replacement	Replace 1 conventional bus.
2030	\$154,000	Bus Replacement	Replace 1 conventional bus.
Beyond 2030	\$157,000 per year	Bus Replacement	Replace 1 bus per year, at a minimum.