

Capital Projects List

High Priority (Immediate) Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
<u>Ranking</u>	<u>School</u>	<u>Project</u>	<u>Estimated Costs</u>	<u>Timing</u>	<u>Notes</u>
High Priority Projects					
1	High School	Pool Heater Replacement	\$100,000.00	Immediate	
2	High School	K&L Dry Rot & Termite Damage	\$500,000.00	Immediate	Termite and dry rot damage to beams and eaves
3	High School	Track Replacement	\$275,000.00	Immediate	
4	High School	Intercom & Bell System	\$50,000.00	Immediate	
Sub Total Immediate Projects			\$925,000.00		

High Priority (1 – 2 Years) Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
Ranking	School	Project	Estimated Costs	Timing	Notes
5	High School	Stadium Field Replacement	\$500,000.00	1-2 Years	
6	Middle School	Woodshop Roofing	\$55,000.00	1-2 Years	
7	David Ave	Driveway Improvements	\$60,000.00	1-2 Years	Driveway and parking areas at charter school and community high
8	David Ave	Roofing	\$250,000.00	1-2 Years	Roof replacment to one building and repairs to other buildings
9	David Ave	Sewer Line Replacement	\$200,000.00	1-2 Years	sewer main backs up a few times a year because of roots and flat sloping.
10	Forest Grove	Rain Gutters K-Wing	\$10,000.00	1-2 Years	
11	High School	Rain Gutters	\$170,000.00	1-2 Years	
12	District Office	John Deere Mower	\$100,000.00	1-2 Years	Current mower is a 2001. Most parts are obsolete.
13	Adult School	Exterior Painting	\$50,000.00	1-2 Years	Main building needs lead abatement and re-paint
14	All Sites	Carpeting Replacement	\$50,000.00	1-2 Years	
Sub Total 1-2 Year Projects			\$1,445,000.00		

Medium Priority (2 – 5 Years) Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
Ranking	School	Project	Estimated Costs	Timing	Notes
<u>Medium Priority Projects</u>					
1	High School	Sprinkler System Painting	\$10,000.00	2-5 Years	
2	Middle School	Exterior Painting	\$150,000.00	2-5 Years	
3	High School	Exterior Painting	\$253,000.00	2-5 Years	
4	Middle School	Front Parking AC Replacment	\$18,000.00	2-5 Years	
5	High School	Varsity BB Backstop, Bleachers, & Pressbox	\$90,000.00	2-5 Years	
6	High School	JV BB Backstop & Bleachers	\$40,000.00	2-5 Years	
7	All Sites	Re-Key Sites	\$118,200.00	2-5 Years	Safety Project - Recommended to do every 10 years.

Medium Priority (2 – 5 Years) Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
<u>Ranking</u>	<u>School</u>	<u>Project</u>	<u>Estimated Costs</u>	<u>Timing</u>	<u>Notes</u>
8	Robert Down	VCT Flooring Replacement	\$75,000.00	2-5 Years	
9	Robert Down	Playground Structures	\$300,000.00	2-5 Years	
10	David Ave	Playground Structures	\$250,000.00	2-5 Years	
11	Adult School	Playground Structures	\$85,000.00	2-5 Years	
12	Forest Grove	Playground Structures	\$125,000.00	2-5 Years	
13	Middle School	VCT Flooring Replacement	\$75,000.00	2-5 Years	
14	District Office	Maintenance Vans/Trucks (6 EA)	\$180,000.00	2-5 Years	
Total Medium Priority Projects			\$1,769,200.00		

Low Priority (5 – 10 Years) Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
<u>Ranking</u>	<u>School</u>	<u>Project</u>	<u>Estimated Costs</u>	<u>Timing</u>	<u>Notes</u>
<u>Low Priority Projects</u>					
1	Robert Down	1st Grade Portable Replacment	\$2,000,000.00	5-10 years	Contractor
2	Forest Grove	E-Wing Portable Replacement	\$2,000,000.00	5-10 years	Contractor
3	High School	O-Wing Portables	\$1,500,000.00	5-10 years	
Total Lower Priority Projects			\$5,500,000.00		

Preventive Maintenance Projects

<u>Preventive Maintenance and Maintenance Database</u>													
School	Building	Name		Description	Quantity	Unit	Unit Price	Total Price	Year Installed	Life Expectancy	Condition	Replacement	Use Rate
HS	B-Wing	Restroom Girls	Flooring	Tile	165	SF	\$8.27	\$1,364.55			20 Good	2039	
HS	B-Wing	Restroom Girls	Partition	Metal Partitions	3	EA					10 Good	2029	
HS	B-Wing	Restroom Girls	Plumbing	Toilet	3	EA					Good	2019	
HS	B-Wing	Restroom Girls	Plumbing	Sink	1	EA					Good	2019	
HS	B-Wing	Restroom Girls	Door	Exterior Hardware	1	EA	\$150.00	\$150.00			10 Good	2029	
HS	B-Wing	Restroom Girls	Lighting			EA			2018		20 Excellent	2039	
HS	B-Wing	B1	Flooring	Carpet	100	SY	\$88.00	\$8,800.00			3 Poor	2022 High	
HS	B-Wing	B1	HVAC	Blower Wall Unit (Boiler)	1	EA	\$545.00	\$545.00			10 Good	2029 High	
HS	B-Wing	B1	Ceiling	Exposed	900	SF					20 Good	2039	
HS	B-Wing	B1	Door	Exterior Hardware	2	EA	\$150.00	\$300.00			5 Fair	2024 High	
HS	B-Wing	B1	Lighting			EA			2018		20 Excellent	2039	
HS	B-Wing	B2	Flooring	Carpet	100	SY	\$88.00	\$8,800.00			3 Poor	2022 High	
HS	B-Wing	B2	HVAC	Blower Wall Unit (Boiler)	1	EA	\$545.00	\$545.00			10 Good	2029 High	
HS	B-Wing	B2	Ceiling	Exposed	900	SF					20 Good	2039	
HS	B-Wing	B2	Door	Exterior Hardware	2	EA	\$150.00	\$300.00			5 Fair	2024 High	
HS	B-Wing	B2	Lighting			EA			2018		20 Excellent	2039	

Preventive Maintenance Projects

PGUSD Capital Projects List (Updated August 22, 2019)						
Ranking	School	Project	Estimated Costs		Timing	Notes
Preventive Maintenance Projects						
	High School PM	Roofing & Gutters	\$1,000,000.00		Every 25 Years	
	High School PM	Exterior Painting	\$260,000.00		Every 10 Years	
	High School PM	Asphalt Slurry Seal & Restripe	\$130,000.00		Every 5-7 Years	
	High School PM	Heating	\$150,000.00		Every 15 Years	
	High School PM	Replace Door Hardware	\$95,000.00		50,000 Uses	
	Forest Grove PM	Roofing & Gutters	\$400,000.00		Every 25 Years	
	Forest Grove PM	Exterior Painting	\$125,000.00		Every 10 Years	
	Forest Grove PM	Asphalt Slurry Seal & Restripe	\$90,000.00		Every 5-7 Years	
	Forest Grove PM	Heating	\$150,000.00		Every 15 Years	
	Forest Grove PM	Replace Door Hardware	\$55,000.00		50,000 Uses	

Preventive Maintenance Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
Ranking	School	Project	Estimated Costs	Timing	Notes
Preventive Maintenance Projects					
	Middle School PM	Roofing & Gutters	\$500,000.00	Every 25 Years	
	Middle School PM	Asphalt Slurry Seal & Restripe	\$45,000.00	Every 5-7 Years	
	Middle School PM	Heating	\$175,000.00	Every 15 Years	
	Middle School PM	Replace Door Hardware	\$78,000.00	50,000 Uses	
	Robert Down PM	Roofing & Gutters	\$300,000.00	Every 25 Years	
	Robert Down PM	Exterior Painting	\$95,000.00	Every 10 Years	
	Robert Down PM	Asphalt Slurry Seal & Restripe	\$20,000.00	Every 5-7 Years	
	Robert Down PM	Heating	\$175,000.00	Every 15 Years	
	Robert Down PM	Replace Door Hardware	\$80,000.00	50,000 Uses	

Preventive Maintenance Projects

PGUSD Capital Projects List (Updated August 22, 2019)					
Ranking	School	Project	Estimated Costs	Timing	Notes
Preventive Maintenance Projects					
	David Ave PM	Exterior Painting	\$60,000.00	Every 10 Years	
	David Ave PM	Asphalt Slurry Seal & Restripe	\$40,000.00	Every 5-7 Years	
	David Ave PM	Heating	\$40,000.00	Every 15 Years	
	David Ave PM	Replace Door Hardware	\$45,000.00	50,000 Uses	
	Adult School PM	Roofing & Gutters	\$250,000.00	Every 25 Years	
	Adult School PM	Asphalt Slurry Seal & Restripe	\$30,000.00	Every 5-7 Years	
	Adult School PM	Heating	\$50,000.00	Every 15 Years	
	Adult School PM	Replace Door Hardware	\$45,000.00	50,000 Uses	
		Total Preventive Maintenance Projects	\$4,483,000.00		

Total All Projects - \$14,122,200.00 (Estimated)

Other Projects to Consider

- *Pool Resurfacing*
- *Pool Equipment (Chlorine to Salt Water)*
- *Landscaping for Water Conservation*
- *Food Service Equipment Replacement*
- *Interior Classroom Renovations*

Next Steps

Lock-In Estimated Pricing

- *Pricing In More Details (ex. Cranes, Upgrading Products, Design Fees)*
- *Determine Overall Contingency %*

Cash Flow Analysis

Complete Maintenance Database

Complete Preventive Maintenance Plan and Implement

Questions

