

Salem City Schools
Capital Improvement Plan (CIP) for 2027-2032 and Projects for FY 2026
October 14, 2025

Summary of Issue:

This report is to request the Board to:

1. Approve the proposed projects for FY 2026 from the 6/30/2025 year-end balance and the funding of these projects (Capital Reserve) (Attachment A)
2. Approve the proposed 2027-2032 Six Year CIP (Attachment B, with Attachment C for HVAC & Roofing lists)

Background:

Salem's school buildings require on-going major maintenance projects on a regular basis due to age. In recent years this has included such things as roofing replacement, heating and air conditioning work, building renovations, door and window updates, classroom upgrades and similar.

In addition, the division has used capital reserve funds traditionally to replace buses, supplement its technology budget, and replace major cafeteria equipment on a planned regular basis to even out future necessary outlays. With the balance available from this past fiscal year, the projects in attachment A are the requests from the Division on how to use these funds.

There are 4 categories of how a fund balance is to be reported in the Capital Projects Fund for financial reporting purposes within the statement:

1. **Restricted Fund Balance** - restricted by external creditors (debt covenants) grantors, contributors
2. **Committed Fund Balance** - amounts that can only be used pursuant to constraints imposed by legislation, resolution, or ordinance and the constraints can only be removed by the same method
3. **Assigned Fund Balance** - amounts that are constrained by the government's *intent to be used for specific purposes*, but neither restricted or committed
4. **Unassigned Fund Balance** - any residual fund balance not in the first 3 categories.

Policy Reference:

FB, Facilities Planning

Fiscal Impact:

At this time, \$1,962,838 of the unallocated capital reserve funding will be categorized in Assigned Fund Balance. The total projects anticipated during the current fiscal year

from capital reserve are listed in Attachment A. The total project requests in the CIP for the six-year period FY 2027-2032 are \$27,632,810 per Attachment B.

Recommended Motion:

Move approval of the projects for FY 2026 using funding from the 6/30/2025 year-end balance and meals tax, and request that City Council appropriate funding from these balances as required, and also move approval of the FY 2027-2032 Capital Improvement Plan.

| Salem City Schools | | 10/14/2025 |
|--|--|--------------------------|
| CIP Requests from Principals and Central Administrators - FY 2025 Fund Balance | | |
| | | Attachment A |
| | | |
| Capital reserve balance at 6/30/2025 - UNAUDITED | | \$1,962,838 |
| | | |
| Name of Project | Notes | Estimated Cost, if known |
| Local Match for Extended School Year Grant | We received the grant of \$300,000 with a 20% match requirement. That would be \$60,000. | \$60,000.00 |
| Local Match for School Security Grant | We applied for the max grant of \$250,000 with a 25% match requirement. We received \$150,663 so the required match would be \$37,666. Remaining amount will be used for security related project requests so the full amount available can be reappropriated to the grant fund. | \$37,666.00 |
| Raptor Technologies Implementation | Hold this revenue back from available fund balance to cover expenses that were encumbered in FY 25 but paid in FY 26. | \$55,136.00 |
| | Requirement | \$152,802 |
| Building Maintenance Needs | Roof Overhang at Door #10 Exterior Door at ALMS is becoming irreparable/corrects dangerous situation falling debris. This was in the safety audit conducted with City (Todd Sutphin). Also, repair leaks around SHS penthouse common area with Clerestory where new windows are required to fix ongoing leakage issue. This is part of the old library area. | \$57,500.00 |
| Roof Work | Continued roof work by City to our facilities. Will include GWC request: During hard rains, a stream of water flows through our gym's roof. Ongoing recurring problems. | \$250,000.00 |
| West Salem Replace Pumps Boiler & Chiller Pumps | City Maintenance request | \$280,000.00 |
| West Salem Office Roof Top Unit | City Maintenance request | \$25,000.00 |
| SHS Fieldhouse Football Weight Room RTU Replacement | City Maintenance request | \$85,000.00 |
| ALMS Replace makeup air units (there are 4 in total, replace 2) - Phase I | City Maintenance request | \$215,000.00 |
| Adt'l Funding for Fan Coil Units at Central Office | City Maintenance request. Current funding provided back in November 2024 isn't sufficient to complete project. Adding this will ensure the HVAC replacements can be accomplished. | \$20,000.00 |
| | City Requests | \$932,500 |
| Division Security Updates & Storage Needs | Providing adt'l funding for West Salem storage bldg., Re-keying of interior doors at GW Carver, Install railing at entrance of SHS Auditorium & Addition of an exterior badge readers & re-key for AIIMS. | \$39,000.00 |
| | Safety | \$39,000 |
| Door Badge Reader Software Replacement (Galaxy) for division | Current "Locks" system is unsupported and Operating System reaches end of life October 2025 (no security updates or vendor support). | \$99,865.00 |
| Halo Vape Detectors (FlySense Replacement) | We have 42 total FlySense detectors. Seven were replaced in 24-25 with a security grant (leaving 35 to be completed). The same should happen in 25-26. This will leave 28 remaining to be replaced in a later time frame. Estimated cost per device is \$1,200. | \$42,000.00 |
| | Technology | \$141,865 |
| Building & Trades CTE Class modifications in current space 2421 at SHS | Update Room 2421 for Building & Trades CTE Course 26-27 & purchase supplies & materials for start-up. Pricing for Masonry & Plumbing Program. Will cover \$50,000 from CIP, with rest to be a General Fund budget request in the FY 27 budget (\$100,000). By then we would know more about any donations to reduce the \$100k budget request. | \$50,000.00 |
| Walk-In & Freezer Combination for Culinary at SHS | Hobart Installation. Currently not usable & warranty has expired (was new with renovation). | \$60,000.00 |
| Repave Tennis Courts at SHS | Courts are in need or repair. The division is inquiring about a grant that would help cover costs and max eligibility is \$200k. The amount requested would complete repairs to one set our courts and will see how grant funding works out. | \$290,000.00 |
| Bleachers for SHS Gym | Purchase replacement bleachers for one side of gym (old system no longer can be repaired). Do one side now and other side in 6 year plan (using same amount). | \$255,271.00 |
| Replace playground equipment at Carver | The equipment is over 25 years old and replacements are needed. GW Carver will fund \$20k with internal money at their school and CIP would cover the remaining \$30k. | \$30,000.00 |
| Phase II Seating Replacement in Band Room at ALMS | Chairs currently in use were purchased in 1993. Chairs are cracked, pinching students legs and many are unusable. Band room is also used for faculty and large meetings. Phase I was funded last year & this would finish that project. | \$11,400.00 |
| | Instruction & Division Needs | \$696,671 |
| Total | | \$1,962,838 |
| | (Over)/Under Budget | \$0 |

| Salem City Schools | | | | | | | | | | 10/14/2025 | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--|--|
| Six Year Capital Improvement Plan (CIP) for FY 2027-2032 | | | | | | | | | | | |
| October 2025 School Board Meeting | | | | | | | | | | Attachment B | |
| Inflation factor | | | | | | | | | | | |
| 1.03 | | | | | | | | | | TBD=Date To Be Determined | |
| | YR 1 | YR 2 | YR 3 | YR 4 | YR 5 | YR 6 | TBD | | Total | | |
| | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | TBD | | FY 2027-2032 | Comments | |
| WHERE THE FUNDING WILL COME FROM: | | | | | | | | | | | |
| Future Capital Reserve Funds | \$3,917,343 | \$0 | \$4,455,608 | \$2,670,522 | \$6,446,126 | \$3,790,699 | \$4,392,346 | \$1,719,000 | \$27,391,644 | | |
| Cafeteria Fund Balance | \$103,370 | \$34,071 | \$24,793 | \$25,537 | \$26,303 | \$27,092 | \$27,092 | \$0 | \$241,166 | | |
| | \$4,020,713 | \$4,489,679 | \$2,695,315 | \$6,471,663 | \$3,817,002 | \$4,419,438 | \$4,419,438 | \$1,719,000 | \$27,632,810 | | |
| | | | | | | | | | \$27,632,810 | | |
| WHERE THE FUNDING WILL BE SPENT: | | | | | | | | | | | |
| | YR 1 | YR 2 | YR 3 | YR 4 | YR 5 | YR 6 | TBD | | Total | | |
| Category 1: Recurring Projects | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | TBD | | FY 2027-2032 | | |
| General System-Wide Roof Replacement on Regular Schedule | \$600,000 FCR | \$400,000 FCR | \$400,000 FCR | \$400,000 FCR | \$400,000 FCR | \$400,000 FCR | \$400,000 FCR | \$400,000 FCR | \$2,600,000 | | |
| Two School Buses Annually | \$320,000 FCR | \$329,600 FCR | \$339,488 FCR | \$349,673 FCR | \$360,163 FCR | \$370,968 FCR | \$370,968 FCR | \$370,968 FCR | \$2,069,892 | | |
| School Technology-Infrastructure | | | \$50,000 FCR | | | | | \$50,000 FCR | \$100,000 | Cloud transition space used to store School data & Switches to enable communication between networked devices. | |
| School Technology-Computer Replacement | \$332,770 FCR | \$342,753 FCR | \$353,036 FCR | \$363,627 FCR | \$374,536 FCR | \$385,772 FCR | \$385,772 FCR | \$385,772 FCR | \$2,152,494 | On-going replacements | |
| School Technology-General - Other Computer/Smart Board Replacement | \$100,000 FCR | | | | \$100,000 FCR | | | | \$200,000 | | |
| Cafeteria/Kitchen Equipment Replacement | \$23,370 FCR | \$24,071 FCR | \$24,793 FCR | \$25,537 FCR | \$26,303 FCR | \$27,092 FCR | \$27,092 FCR | \$27,092 FCR | \$151,166 | On-going replacements | |
| Division Vehicle Replacement | | | \$35,000 FCR | | | | | \$35,000 FCR | \$70,000 | | |
| Category 2: Future standalone projects | | | | | | | | | | | |
| Band Instrument Replacement ** | \$60,000 FCR | | | | | \$60,000 FCR | | | \$120,000 | | |
| Connectivity for Transportation (Buses Wi-fi, GPS, etc.) ** | | | \$78,760 FCR | | | | | | \$78,760 | | |
| Calculator Replacement at Secondary levels | \$20,000 FCR | | | | | | | | \$20,000 | | |
| Grand Piano & Risers at SHS ** | | \$28,000 FCR | | | | | | | \$28,000 | | |
| Choir Classroom Chairs & Upright Piano at ALMS | \$15,310 FCR | | | | | | | | \$15,310 | | |
| New Basketball Goals at ALMS Main Gym ** | \$20,000 FCR | | | | | | | | \$20,000 | | |
| Rider Floor Scrubbers & Building Maintenance | | \$21,000 FCR | | | | \$21,000 FCR | | | \$42,000 | | |
| Gym Projector for PE at East ** | | \$20,000 FCR | | | | | | | \$20,000 | | |
| Renovate Art Room at West ** | | | \$10,000 FCR | | | | | | \$10,000 | | |
| Update Car Drop Off Area at West | | | \$26,000 FCR | | | | | | \$26,000 | | |
| Welding Booths & Camera System | \$90,000 FCR | | | | | | | | \$90,000 | | |
| Transportation Office Interior Renovations | | \$66,000 FCR | | | | | | | \$66,000 | | |

| Salem City Schools | | | | | | | | | | 10/14/2025 | |
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| October 2025 School Board Meeting | | | | | | | | | | Attachment B | |
| Inflation factor | | | | | | | | | | | |
| 1.03 | | | | | | | | | | TBD=Date To Be Determined | |
| | YR 1 FY 2027 | YR 2 FY 2028 | YR 3 FY 2029 | YR 4 FY 2030 | YR 5 FY 2031 | YR 6 FY 2032 | TBD | Total FY 2027-2032 | Comments | | |
| 2 Phase Replacement of Fitness Equipment at ALMS | | | \$15,960 | FRCR | \$15,000 | FRCR | | \$30,960 | | | |
| GW Carver Wiring Upgrade (IT) | \$288,000 | FRCR | | | | | | \$288,000 | | | |
| Stage Curtain Replacement at West | \$18,000 | FRCR | | | | | | \$18,000 | | | |
| Old Fieldhouse Weight room Equipment Replacement | | \$70,000 | FRCR | | | | | \$70,000 | | | |
| Removing carpet and polishing concrete in last 8 remaining rooms at SHS | \$40,000 | FRCR | | | | | | \$40,000 | | | |
| Remodel Track Field House at SHS** | | \$300,000 | FRCR | | | | | \$300,000 | | | |
| Painting at SHS in CTE & Hallways** | | \$200,000 | FRCR | | | | | \$200,000 | | | |
| Painting Interior at SHS | \$24,611 | FRCR | | | | | | \$24,611 | | | |
| Build new team room(s) in boys locker room at SHS** | | | | | \$200,000 | FRCR | | \$200,000 | | | |
| Track Fence Replacement at ALMS | \$6,000 | FRCR | | | | | | \$6,000 | | | |
| Replace Carpet with Tile in PreK rooms and Primary Classes at Carver** | \$40,000 | FRCR | | | | | | \$40,000 | | | |
| Sidewalk extension/handicap access to bus area at West** | \$15,000 | FRCR | | | | | | \$15,000 | | | |
| Blinds Replacement in classrooms at West | \$12,000 | FRCR | | | | | | \$12,000 | | | |
| Gym Audio System at West | | | \$12,278 | FRCR | | | | \$12,278 | | | |
| Prep, Scan & Index old records at ALMS | | \$24,000 | FRCR | | | | | \$24,000 | | | |
| Prep, Scan & Index Human Resources Records | \$20,000 | FRCR | | | | | | \$20,000 | | | |
| Work Stations at FACS & Tech Ed at ALMS | | \$34,156 | FRCR | | | | | \$34,156 | | | |
| Dyson Airblade V Hand Dryers at ALMS | \$20,000 | FRCR | | | | | | \$20,000 | | | |
| CTE Air Conditioning & Heat at SHS** | | \$300,000 | FRCR | | | | | \$300,000 | | | |
| Re-Tiling of Cafeteria Floor at ALMS ** | \$128,000 | FRCR | | | | | | \$128,000 | | | |
| Continued Painting & Rehabilitation of ALMS Classrooms ** | \$20,000 | FRCR | \$20,000 | FRCR | \$20,000 | FRCR | | \$60,000 | | | |
| Painting of ALMS Auditorium Floors, Walls & Lobby | \$25,000 | FRCR | | | | | | \$25,000 | | | |
| Replace Tile in Room 119 at ALMS | | \$10,000 | FRCR | | | | | \$10,000 | | | |
| Safety Needs: 2nd AIPHONE JK-1 MD Installation at West | \$15,000 | FRCR | | | | | | \$15,000 | | | |
| Carpet Replacement in Classrooms at West | \$12,322 | FRCR | | | | | | \$12,322 | | | |

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| | YR 1 FY 2027 | YR 2 FY 2028 | YR 3 FY 2029 | YR 4 FY 2030 | YR 5 FY 2031 | YR 6 FY 2032 | TBD | Total FY 2027-2032 | Comments | | | |
| Painting of Classrooms & Cafeteria at West ** | \$14,000 | FCR | | \$10,000 | FCR | | | \$24,000 | | | | |
| Transportation office vertical expansion ** | | | | | \$85,000 | FCR | | \$85,000 | | | | |
| Division Cat6 Incremental Installation/replacement Phase II & III ** | \$17,250 | FCR | \$51,750 | FCR | | | | \$69,000 | | | | |
| Division Fiber Optic Replacements Coram AI for Elementary Schools | \$25,000 | FCR | | | | | | \$25,000 | | | | |
| | \$87,880 | FCR | | | | | | \$87,880 | | | | |
| Projector Replacements (Auditorium) | | | \$20,000 | FCR | | | | \$20,000 | | | | |
| Bleacher Replacement Side #2 at SHS | | | \$256,000 | FCR | | | | \$256,000 | | | | |
| SHS CADD/Robotics (room 2421) System Replacements ** | \$41,325 | FCR | | | | | | \$41,325 | | | | |
| Upgrade Computers for Graphic Arts at SHS | \$25,000 | FCR | | | | | | \$25,000 | | | | |
| Replacement of ALMS Business Lab Computers Phase II ** | \$26,000 | FCR | | | | | | \$26,000 | | | | |
| Caulking, then pressure Washing of Breezeway at ALMS | \$20,000 | FCR | | | | | | \$20,000 | | | | |
| Repair & Paint Various Door overhangs at ALMS (#8 & 10 repair, & #1, 2 & 3 paint) | \$25,000 | FCR | | | | | | \$25,000 | | | | |
| Replace Door #20 at East | \$15,000 | FCR | | | | | | \$15,000 | | | | |
| Update gas lines in Chemistry Classrooms at SHS (3) | | | \$35,000 | FCR | | | | \$35,000 | | | | |
| Sponsorship Board for SHS Gym | | | \$30,000 | FCR | | | | \$30,000 | | | | |
| Add Blacktop & Parking at End of Field at Carver ** | | | \$10,000 | FCR | | | | \$10,000 | | | | |
| Furniture Upgrades at AIIMS | \$10,375 | FCR | | | | | | \$10,375 | | | | |
| Replacement of Crossing Guard Shacks (3) | | | \$22,500 | FCR | | | | \$22,500 | | | | |
| SHS Storage Building - Concrete Pad Only Building to be installed FY26) | | | | \$40,000 | FCR | | | \$40,000 | | | | |
| East Salem HVAC Work Replace Gym A/C Unit | \$275,000 | FCR | | | | | | \$275,000 | | | | |
| ALMS Replace makeup air units (there are four in total, replace one each year) | \$215,000 | FCR | \$215,000 | FCR | \$215,000 | FCR | | \$645,000 | | | | |
| SHS Clerestory Repairs/ Student Commons Area | \$35,000 | FCR | | | | | | \$35,000 | | | | |

| Salem City Schools | | | | | | | | | | | | | 10/14/2025 | |
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| 1.03 | | | | | | | | | | | | | TBD=Date To Be Determined | |
| | YR 1 FY 2027 | YR 2 FY 2028 | YR 3 FY 2029 | YR 4 FY 2030 | YR 5 FY 2031 | YR 6 FY 2032 | TBD | | | | | Total FY 2027-2032 | Comments | |
| East Salem Air Handler Replacement in multipurpose room (cafeteria) | | \$275,000 | FCR | | | | | | | | | \$275,000 | | |
| SHS Science Wing HVAC Unit | \$300,000 | FCR | | | | | | | | | | \$300,000 | | |
| SHS Storage Building Installed | | | | \$50,000 | FCR | | | | | | | \$50,000 | | |
| ALMS Upsize AHU in section D that will not adequately cool the space (design/ replace) RTU-3 | | | \$300,000 | FCR | | | | | | | | \$300,000 | | |
| GWC Replace 2 of 2 Boilers | \$185,000 | FCR | | | | | | | | | | \$185,000 | | |
| Central Replace Air Cooled Chillers at School Board (97 & 91 models) 2 of 2 | | \$325,000 | FCR | | | | | | | | | \$325,000 | | |
| West Salem Replace Boilers 2 of 2 | | \$200,000 | FCR | | | | | | | | | \$200,000 | | |
| SHS Replace Chiller #2 (1996 York) 2 of 2 | | \$750,000 | FCR | | | | | | | | | \$750,000 | | |
| Central Replace Indoor Fan Coil Units | | | \$600,000 | FCR | | | | | | | | \$600,000 | | |
| South Salem Replace 2 of 4 Boilers | | | | \$400,000 | FCR | | | | | | | \$400,000 | | |
| School Roof Survey | | | | \$150,000 | FCR | | | | | | | \$150,000 | | |
| AIIMS Replace HVAC | | | | \$27,000 | FCR | | | | | | | \$27,000 | | |
| GWC HVAC Classroom Fan Coil Units Replacement | | | | | \$2,000,000 | FCR | | | | | | \$2,000,000 | | |
| Central Roof Top Makeup Air Units (replace 2 of 2) | | | | | \$125,000 | FCR | | | | | | \$125,000 | | |
| SHS Roof Top Units (Replace 1 of 4 Original Units) | | | | | \$150,000 | FCR | | | | | | \$150,000 | | |
| SHS Gym Replace HVAC Units with Roof Top Unit (Replace 2 of 4 with 1 RTU) | | | | | \$300,000 | FCR | | | | | | \$300,000 | | |
| Band Room Storage Shelving at SHS | \$10,000 | FCR | | | | | | | | | | \$10,000 | | |
| Paint Stairwell & Steps in Hallway by Gym at SHS | | \$10,000 | FCR | | | | | | | | | \$10,000 | | |
| Update Interior Bathrooms to Match Newer Parts of Bldg at SHS | \$70,000 | FCR | | | | | | | | | | \$70,000 | | |
| CTE Bathroom Remodel at SHS | | \$35,000 | FCR | | | | | | | | | \$35,000 | | |
| Refurbish 6th Grade Hallway Flooring at ALMS | | \$21,349 | FCR | | | | | | | | | \$21,349 | | |
| Cubicle System for Transportation Offices | | \$18,500 | FCR | | | | | | | | | \$18,500 | | |
| Science Area Fencing at SHS (roof access) | \$10,000 | FCR | | | | | | | | | | \$10,000 | | |
| SHS Culinary Equipment needs: 5 Under Counter Coolers & Ice Machine | \$18,500 | FCR | | | | | | | | | | \$18,500 | | |
| Auto Shop Reconstruction at SHS | | \$15,000 | FCR | | | | | | | | | \$15,000 | | |

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| | YR 1 FY 2027 | YR 2 FY 2028 | YR 3 FY 2029 | YR 4 FY 2030 | YR 5 FY 2031 | YR 6 FY 2032 | TBD | Total FY 2027-2032 | Comments | | |
| Squeeze Type Resistance Spot Welder at SHS | | | \$15,000 FCR | | | | | \$15,000 | | | |
| Phase III of SHS Stage & Auditorium Lighting Project | \$180,000 FCR | | | | | | | \$180,000 | | | |
| Add Overhang Area at Outside of SHS Fieldhouse | \$70,000 FCR | | | | | | | \$70,000 | | | |
| East Walk-in Freezer (evap/condenser/compressor) | | \$10,000 FCR | | | | | | \$10,000 | | Café Fund Balance | |
| SHS Walk-in Refrigerator (evap/condenser/compressor) | \$40,000 FCR | | | | | | | \$40,000 | | Café Fund Balance | |
| SHS Walk-in Freezer (evap/condenser/compressor) | \$40,000 FCR | | | | | | | \$40,000 | | Café Fund Balance | |
| Category 3: Future Projects which might become part of a school-wide renovation | | | | | | | | | | | |
| None | | | | | | | | | | \$0 | |
| Category 4: School-Wide Renovations TBD | | | | | | | | | | | |
| None | | | | | | | | | | \$0 | |
| Category 5: Partial School Renovations | | | | | | | | | | | |
| NEW: Facility Planning Study | | | \$150,000 FCR | | | | | \$150,000 | | | |
| West Salem Elementary School Improvements | | | | \$4,305,826 FCR | | | | \$4,305,826 | (1) | | |
| East Salem Elementary School Improvements | | | | | \$3,150,606 FCR | | | \$3,150,606 | (1) | | |
| G W Carver Elementary School Improvements | | | | | | \$0 FCR | | \$0 | | | |
| AIIMS Phase II Bldg Improvements | | | | | | \$1,719,000 FCR | | \$1,719,000 | (1) | | |
| Totals | \$4,020,713 | \$4,489,679 | \$2,695,315 | \$6,471,663 | \$3,817,002 | \$4,419,438 | \$1,719,000 | \$27,632,810 | | | |
| | | | | | | | Cross footing | \$27,632,810 | | | |
| <p>(1) Amounts for West and East are from a 2021 Assessment completed by RRMM. A 6% inflation factor was added to that amount to allow for an increase to today's cost. Amount for AIIMS is from a Summer 2023 estimate by RRMM.</p> <p>Notes:</p> <p>All items in BOLD ITALICS have been inflation adjusted based on School Board guidance in prior years (by 3%)</p> <p>** = Formal quotes needed; internal estimates used for illustration/planning purposes</p> | | | | | | | | | | | |
| Legend: | FCR=Future Capital Reserve | | | | | | | | | | |
| | BD = Bond Issues by City | | | | | | | | | | |
| | CR=Capital Reserve | | | | | | | | | | |

HVAC

| | | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2026-2031 |
|-------------------|---|---------------|---------|---------|---------|---------|---------|---------|-----------------------|
| Funded/In Process | West Salem Gym (replace 2 split system units) | \$ 175,000.00 | | | | | | | \$ 175,000.00 |
| | Roof Work | \$ 130,000.00 | | | | | | | \$ 130,000.00 |
| | GWC HVAC Classroom Units Replacement | \$ 25,000.00 | | | | | | | \$ 25,000.00 |
| | Central Repair 3 Indoor Fan Coil Units | \$ 15,000.00 | | | | | | | \$ 15,000.00 |

Upcoming \$ 345,000.00

Ranking

| | | | | | | | | | |
|---------------|--|----------------------|----------------------|------------------------|------------------------|------------------------|----------------------|------------------------|------------------------|
| 1 | West Salem Replace Pumps Boiler and Chiller Pumps | | \$ 280,000.00 | | | | | | \$ 280,000.00 |
| 2 | West Salem Office Roof top unit | | \$ 25,000.00 | | | | | | \$ 25,000.00 |
| 3 | Central Repair 3 Indoor Fan Coil Units | | \$ 20,000.00 | | | | | | \$ 20,000.00 |
| 4 | SHS Fieldhouse Football Weight Room RTU Replacement | | \$ 85,000.00 | | | | | | \$ 85,000.00 |
| 5 | ALMS Replace makeup air units (there are four in total, replace one each year) | | \$ 215,000.00 | \$ 215,000.00 | \$ 215,000.00 | \$ 215,000.00 | | | \$ 860,000.00 |
| 6 | SHS Clerestory Repairs/ Student Commons Area | | \$ 50,000.00 | | | | | | \$ 50,000.00 |
| 7 | SHS Walk in Refrigerator (evap/condenser/compressor) - use cafe food balance to fund | | | \$ 40,000.00 | | | | | \$ 40,000.00 |
| 8 | SHS Walk in Freezer (evap/condenser/compressor) - use cafe food balance to fund | | | \$ 40,000.00 | | | | | \$ 40,000.00 |
| 9 | East Salem HVAC Work Replace Gym A/C Unit | | | \$ 275,000.00 | | | | | \$ 275,000.00 |
| 10 | SHS Science Wing HVAC Unit | | | \$ 300,000.00 | | | | | \$ 300,000.00 |
| 11 | GWC Replace 2 of 2 Boilers | | | \$ 185,000.00 | | | | | \$ 185,000.00 |
| 12 | East Salem Air Handler Replacement in multipurpose room (cafeteria) | | | | \$ 275,000.00 | | | | \$ 275,000.00 |
| 13 | Central Replace Air Cooled Chillers at School Board (97 & 91 models) 2 of 2 | | | | \$ 325,000.00 | | | | \$ 325,000.00 |
| 14 | West Salem Replace Boilers 2 of 2 | | | | \$ 200,000.00 | | | | \$ 200,000.00 |
| 15 | SHS Replace Chiller #2 (1996 York) 2 of 2 | | | | \$ 750,000.00 | | | | \$ 750,000.00 |
| 16 | SHS Storage Building - Concrete Pad Only Building to be installed FY26) | | | | | \$ 40,000.00 | | | \$ 40,000.00 |
| 17 | ALMS Upsize AHU in section D that will not adequately cool the space (design/ replace) RTU-3 | | | | | \$ 300,000.00 | | | \$ 300,000.00 |
| 18 | Central Replace Indoor Fan Coil Units | | | | | \$ 600,000.00 | | | \$ 600,000.00 |
| 19 | School Facility Study | | | | | \$ 150,000.00 | | | \$ 150,000.00 |
| 20 | SHS Storage Building Installed | | | | | | \$ 50,000.00 | | \$ 50,000.00 |
| 21 | South Salem Replace 2 of 4 Boilers | | | | | | \$ 400,000.00 | | \$ 400,000.00 |
| 22 | School Roof Survey | | | | | | \$ 150,000.00 | | \$ 150,000.00 |
| 23 | AIMS Replace HVAC | | | | | | \$ 27,000.00 | | \$ 27,000.00 |
| 24 | GWC HVAC Classroom Fan Coil Units Replacement | | | | | | | \$ 2,000,000.00 | \$ 2,000,000.00 |
| 25 | Central Roof Top Makeup Air Units (replace 2 of 2) | | | | | | | \$ 125,000.00 | \$ 125,000.00 |
| 26 | SHS Roof Top Units (Replace 1 of 4 Original Units) | | | | | | | \$ 150,000.00 | \$ 150,000.00 |
| 27 | SHS Gym Replace HVAC Units with Roof Top Unit (Replace 2 of 4 with 1 RTU) | | | | | | | \$ 300,000.00 | \$ 300,000.00 |
| Totals | | \$ 345,000.00 | \$ 675,000.00 | \$ 1,055,000.00 | \$ 1,765,000.00 | \$ 1,305,000.00 | \$ 627,000.00 | \$ 2,575,000.00 | \$ 8,347,000.00 |

\$ 8,002,000.00

\$ 8,347,000.00

\$ 8,347,000.00

Roofing

| Project Name | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | Total FY 2026-2031 |
|--|-------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| in above | | | | | | | | \$ - |
| | | \$ 250,000.00 | | | | | | \$ 250,000.00 |
| | | | \$ 600,000.00 | | | | | \$ 600,000.00 |
| Locations to be determined per recommendation from City & Facility Study | | | | \$ 400,000.00 | | | | \$ 400,000.00 |
| | | | | | \$ 400,000.00 | | | \$ 400,000.00 |
| | | | | | | \$ 400,000.00 | | \$ 400,000.00 |
| | | | | | | | \$ 400,000.00 | \$ 400,000.00 |
| | | | | | | | | \$ - |
| Totals | \$ - | \$ 250,000.00 | \$ 600,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 400,000.00 | \$ 2,450,000.00 |

\$ 2,450,000.00

\$ 345,000.00 \$ 925,000.00 \$ 1,655,000.00 \$ 2,165,000.00 \$ 1,705,000.00 \$ 1,027,000.00 \$ 2,975,000.00 \$ 10,797,000.00 \$ 10,797,000.00