

Board of Education - Capital Improvement Plan (Referendum Approved)														
12-Jan-15														
Draft for Review														
Rank	Project Title or Item Requested	Description of Project/Item Requested	Evaluation Category	Basis of Cost Estimate	Alternate Financing	Bondable, Operating, or CNR	Cost	Actual FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	2018-2019	Total
1	Asbestos Consent Order	2015 LCS, 2017 JWL, 2019 LHS		Prelim. Estimate	SDE Grant		\$ 885,000.00		\$ 135,000.00		\$ 250,000.00		\$ 500,000.00	\$ 885,000.00
2	Boilers	LHS continued refurbishing of heating system		Prelim. Estimate			\$ 120,000.00		\$ 50,000.00	\$ 50,000.00	\$ 20,000.00			\$ 120,000.00
3	Security Camera System	All schools. Scaled down at LMS and LCS if referendum passes		Prelim. Estimate	SDE Grant		\$ 150,000.00	\$ 150,000.00						\$ 150,000.00
4	Key Fob Entry System	District-wide Key-Fob system, and entry door enhancements as necessary		Prelim. Estimate	SDE Grant		\$ 50,000.00	\$ 50,000.00						\$ 50,000.00
5	LHS Bathrooms	100's and 300's especially in need of renovation		Prelim. Estimate			\$ 320,000.00			\$ 160,000.00	\$ 160,000.00			\$ 320,000.00
7	LHS Track Failure	Track at scoreboard end is falling, with large cracks. Patching has proved very temporary.		Prelim. Estimate			\$ 500,000.00			\$ 500,000.00				\$ 500,000.00
8	Lockable Foyers	Common security upgrade to attempt to thwart intruder (LHS,GFS,JWL)		Prelim. Estimate	SDE Grant		\$ 60,000.00			\$ 30,000.00	\$ 30,000.00			\$ 60,000.00
9	Roofs	All but LHS past life-span		Prelim. Estimate			\$ 3,000,000.00				\$ 1,000,000.00		\$ 2,000,000.00	\$ 3,000,000.00
10	PA System	JWL/GFS Elementary Schools		Prelim. Estimate	SDE Grant	O	\$ 15,000.00		\$ 15,000.00					\$ 15,000.00
11	Electrical Upgrades	Upgraded service and classroom wiring (JWL/GFS)		Prelim. Estimate	SDE Grant	O	\$ 60,000.00		\$ 60,000.00					\$ 60,000.00
12	Technology Upgrades	District upgraded infrastructure		Prelim. Estimate	SDE Grant	O	\$ 150,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 150,000.00
14	Ceiling Tile @LHS	2nd Floor Hallway ceiling replacement		Prelim. Estimate			\$ 126,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 36,000.00		\$ 126,000.00
15	Fuel Tank Removal	LHS Underground Fuel Tank removal		Prelim. Estimate			\$ 100,000.00			\$ 100,000.00				\$ 100,000.00
18	ADA Hardware	Doors and Hardware to meet ADA requirements		Prelim. Estimate		O	\$ 45,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00	\$ 45,000.00
19	Auxiliary Gym Doors	Difficult to close and secure; high-traffic doors		Prelim. Estimate			\$ 16,000.00		\$ 16,000.00					\$ 16,000.00
20	LHS Stage floor	Gouges and splits in existing. Will need assesment by engineer		Prelim. Estimate			\$ 80,000.00		\$ 80,000.00					\$ 80,000.00
23	JWL Playground Fencing	Safety/Security measure, and aids in dealing with poison ivy issue		Prelim. Estimate			\$ 22,000.00					\$ 22,000.00		\$ 22,000.00
24	Science Labs LHS	Complete remainder of science lab upgrades		Prelim. Estimate			\$ 50,000.00			\$ 50,000.00				\$ 50,000.00
25	Storage and Lavs @LHS	Lavatories for outdoor events, and storage for district equipment		Prelim. Estimate			\$ 100,000.00					\$ 100,000.00		\$ 100,000.00
26	Athletic Field Upgrades	Continue upgrades to fields (fertilization and watering system)		Prelim. Estimate			\$ 40,000.00		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		\$ 40,000.00
27	LHS Parking	Gallup Hill side additional parking		Prelim. Estimate			\$ 50,000.00					\$ 50,000.00		\$ 50,000.00
29	Lockers - LHS	Paint Lockers @ LHS		Prelim. Estimate		O	\$ 125,000.00		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 125,000.00
							\$ 6,064,000.00	\$ 225,000.00	\$ 456,000.00	\$ 990,000.00	\$ 1,560,000.00	\$ 278,000.00	\$ 2,555,000.00	\$ 6,064,000.00
						Bonded	\$ 4,905,000.00	\$ -	\$ 135,000.00	\$ 760,000.00	\$ 1,410,000.00	\$ 100,000.00	\$ 2,500,000.00	\$ 4,905,000.00
						CNR	\$ 764,000.00	\$ 200,000.00	\$ 186,000.00	\$ 170,000.00	\$ 90,000.00	\$ 118,000.00	\$ -	\$ 764,000.00
						Operating	\$ 395,000.00	\$ 25,000.00	\$ 135,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00	\$ 395,000.00