

Board of Education - Capital Improvement Plan 2017

20-Jan-16

Draft for Review

Capital Non-Recurring Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1	LHS Bathrooms	LHS	DF		\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00			\$ 1,000,000.00
2	Vehicle Replacement	DIST	SR		\$ 30,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 80,000.00
3	JWL Bathrooms	JWL	DF			\$ 60,000.00					\$ 60,000.00
4	Agri-Science Hot Water Heater	LHS	SR		\$ 8,000.00						\$ 8,000.00
5	PA System/VOIP	GFS/JWL/LHS	IOE/EPS					\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ 35,000.00
6	Electrical Upgrades										\$ 60,000.00
	JWL Electrical Upgrades	JWL	IOE/EPS				\$ 27,500.00				
	LHS Electrical Upgrades	LHS	IOE/EPS				\$ 27,500.00				
	GFS Electrical Upgrades	GFS	IOE/EPS				\$ 5,000.00				
7	Science Laboratory Upgrades	LHS	DF/EPS			\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 150,000.00
8	LHS Boiler/Heating System Repairs	LHS	DF/SR		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 45,000.00
9	Playground Fencing	JWL	RPH						\$ 22,000.00		\$ 22,000.00
10	Masonry Repairs	LHS	DF						\$ 20,000.00		\$ 20,000.00
11	GFS Flooring and Painting	GFS	SR								\$ 195,000.00
	Carpet Replacement	GFS	SR			\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
	Painting Classrooms	GFS	SR			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 16,000.00		
	Hallway Flooring	GFS	SR						\$ 40,000.00		
12	Playground Surfaces	GFS	SR							\$ 50,000.00	\$ 50,000.00
13	Electrostatic Painting of Lockers	LHS	DF						\$ 75,000.00	\$ 50,000.00	\$ 125,000.00
14	Room 103 Greenhouse	LHS	DF						\$ 7,000.00		\$ 7,000.00
					\$ 295,500.00	\$ 385,500.00	\$ 385,500.00	\$ 345,500.00	\$ 267,500.00	\$ 177,500.00	\$ 1,857,000.00

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Evaluation Categories:

- RPH Risk to Public Health
- DF Deteriorated Facility
- SR Systematic Replacement
- IOE Improvement of Operating Efficiency
- C Coordination
- EPS Equitable Provision of Services
- NEF New or Expanded Facilities