Board of Education - Capital Improvement Plan 2017
20-Jan-16
Draft for Review

Operating Items

Rank	Project Title or Item Requested	Location	Evaluation Category	Alternate Financing	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1	Exterior Doors	LHS	DF/RPH								$ 73,600.00
	LHS Front, Secured Entry Doors	LHS	DF/RPH		$ 10,400.00						
	JWL Front, Secured Entry Door	JWL	DF/RPH		$ 5,200.00						
	LHS Auxillary Gym Doors	LHS	DF/RPH			$ 6,000.00					
	LHS Remaining Front Entry Doors	LHS	DF/RPH			$ 10,400.00					
	JWL/LHS Remaining Doors						$ 10,400.00	$ 10,400.00	$ 10,400.00	$ 10,400.00	
2	Gymnasium Door Hardware	LCS/GHS/JWL	RPH		$ 8,500.00						$ 8,500.00
3	JWL Awning Repairs	JWL	DF			$ 6,000.00					$ 6,000.00
4	Air Conditioning	LHS/JWL	NEF			$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 40,000.00
5	Clocks	DIST	SR/IOE			$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 25,000.00
6	Window Shades	DIST	SR			$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ 60,000.00
7	ADA Hardware	LHS/JWL	IOE		$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 3,000.00	$ 23,000.00
8	Ceiling Tile	LHS/JWL	DF			$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 125,000.00
9	Parking Lot Repairs	LHS	DF			$ 4,000.00	$ 4,000.00	$ 4,000.00			$ 12,000.00
10	Summer Hot Water Supplies	LHS/JWL/GFS	IOE			$ 5,000.00	$ 5,000.00	$ 5,000.00			$ 15,000.00
11	Cell Phone Boosters	DIST	IOE/NEF				$ 6,000.00	$ 4,000.00	$ 4,000.00		$ 14,000.00
12	Key Fob Entry System	DIST	IOE				$ 20,000.00	$ 20,000.00	$ 10,000.00		$ 50,000.00
13	Walkie-Talkies	DIST	IOE						$ 18,000.00		$ 18,000.00
14	Magnetic Locks	DIST	NEF			$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ 20,000.00
15	Athletic Fields Upgrades	LHS	SR		$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 7,500.00	$ 45,000.00
16	Food Servery	JWL	NEF	Vendor		$ 60,000.00					$ 60,000.00
					$ 35,600.00	**$ 156,900.00**	**$ 110,900.00**	**$ 108,900.00**	**$ 107,900.00**	**$ 74,900.00**	**$ 595,100.00**

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