

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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1	LHS Bathrooms	LHS	DF		\$ 230,000.00	\$ 230,000.00	\$ 230,000.00				\$ 690,000.00
2	Fuel Tank Removal	LHS	SR	SDE Grant	\$ 160,000.00						\$ 160,000.00
3	JWL Bathrooms	JWL	DF			\$ 60,000.00					\$ 60,000.00
4	Ceiling Tile	LHS/JWL	DF		\$ 44,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 169,500.00
5	PA System/VOIP	GFS/JWL/LHS	IOE/EPS				\$ 15,000.00	\$ 15,000.00	\$ 5,000.00		\$ 35,000.00
6	Electrical Upgrades										\$ -
	JWL Electrical Upgrades	JWL	IOE/EPS				\$ 50,000.00				\$ 50,000.00
	LHS Electrical Upgrades	LHS	IOE/EPS				\$ 50,000.00				\$ 50,000.00
7	Science Labaratory 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				\$ 22,500.00	\$ 7,500.00	\$ 7,500.00		\$ 37,500.00
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								
	Carpet Replacement	GFS	SR			\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 100,000.00
	Painting Classrooms	GFS	SR			\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		\$ 32,000.00
	Hallway Flooring	GFS	SR					\$ 40,000.00			\$ 40,000.00
12	Playground Surfaces	GFS	SR						\$ 50,000.00		\$ 50,000.00
13	Room 103 Greenhouse	LHS	DF					\$ 12,000.00			\$ 12,000.00

\$ 434,500.00	\$ 373,000.00	\$ 450,500.00	\$ 199,500.00	\$ 145,500.00	\$ 1,678,000.00
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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