

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	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1	Exterior Doors	LHS	DF/RPH								\$ 68,400.00
	LHS Remaining Front Entry Doors	LHS	DF/RPH		\$ 10,400.00						
	LHS Auxiliary Gym Doors	LHS	DF/RPH		\$ 6,000.00						
	JWL/LHS Remaining Doors										
2	Summer Hot Water Supplies	LHS/JWL/GS	IOE		\$ 5,000.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ 15,000.00
3	Air Conditioning	LHS/JWL	NEF		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 48,000.00
4	Clocks	DIST	SR/OE		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 30,000.00
5	Window Shades	DIST	SR		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 50,000.00
6	ADA Hardware	LHS/JWL	IOE		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,000.00	\$ 19,000.00	\$ 19,000.00
7	Cell Phone Boosters	DIST	IOE/NEF		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 20,000.00	\$ 20,000.00
8	Magnetic Locks	DIST	NEF		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 12,000.00	\$ 12,000.00
9	Parking Lot Repairs	LHS	DF		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 50,000.00	\$ 50,000.00
10	Key Fob Entry System	DIST	IOE		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
11	Walkie-Talkies	DIST	IOE		\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 25,000.00	\$ 125,000.00	\$ 125,000.00
12	Electrostatic Painting of Lockers	LHS	DF		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 7,500.00	\$ 37,500.00	\$ 37,500.00
13	Athletic Fields Upgrades	LHS	SR		\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 60,000.00	\$ 60,000.00
14	Food Service	JWL	NEF	Vendor	\$ 60,000.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 60,000.00

\$ 98,400.00	\$ 79,900.00	\$ 87,900.00	\$ 135,900.00	\$ 98,900.00	\$ 65,900.00	\$ 566,900.00
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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