

**5 YEAR CAPITAL IMPROVEMENT PLAN 3.1.22**

		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
		Year	Year	Year	Year	Year
Building	Description	2022-23	2023-24	2024-25	2025-26	2026-27
ECC	Roof Replacement		\$ 350,000.00			
ECC	HVAC				\$ 250,800.00	
ECC	Water Heater	\$ 10,000.00				
ECC	Communications	\$ 15,000.00				
ECC	Outbuildings (replacement)	\$ 5,000.00		\$ 16,000.00		
ECC	Floor Tile Replacement	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00		
ECC	Parking Lot Resurface / Lining	\$ 50,000.00		\$ 150,000.00	\$ 150,000.00	
ECC	Street Sign update	\$ 25,000.00				
MES	HVAC Upgrade- Heat DOAS & SX Heat/Cool				\$ 1,736,600.00	
MES	Parking lot (West lot - paving)		\$ 100,000.00			
MES	Electrical Upgrade			\$ 150,000.00		
MES	Carpet to Tile (partial 316 & 317) (Asbestos)	\$ 26,000.00				
MES	Correction of drainage issues	\$ 12,000.00				
MES	Cafeteria - tables/chairs			\$ 45,000.00		
MES	Outside Door replacement	\$ 5,000.00				
MES	Door fob for west lot doors	\$ 6,725.00				
MES	Playground resurfacing			\$ 25,000.00		
MES	Perimeter fencing	\$ 50,000.00				
MES	Fire Alarm System	\$ 44,620.00				
MES	Technology	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
PCS	HVAC Upgrade- Heat DOAS & SX Heat				\$ 1,799,200.00	
PCS	Stage Rigging System		\$ 30,000.00			
PCS	Nurses office access from foyer	\$ 8,000.00				
PCS	Outbuildings - storage	\$ 19,000.00				
PCS	Stair tread replacement		\$ 14,000.00			
PCS	Septic / Sewer Line Inspection	\$ 4,000.00				
PCS	Door Frame Replacement			\$ 6,000.00		
PCS	School Sidewalk to School					\$200,000.00
PCS	Repair of Library windows	\$ 25,000.00				
PCS	Technology	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00

PHS	HVAC EBCx	\$ 186,500.00				
PHS	Cafeteria - drainage	\$ 18,000.00				
PHS	ADA door openers/Compliance Upgrades	\$ 65,000.00				
PHS	Career Education Program costs	\$ 25,000.00	\$ 25,000.00			
PHS	Outbuildings - storage	\$ 15,000.00				
PHS	Sports Track	\$ 75,000.00	\$ 250,000.00			
PHS	Generator Wiring (Kitchen - Freezers/Refrigerators)	\$ 20,000.00				
PHS	Heating System - Boilers				\$ 1,451,000.00	
PHS	Mule (equipment)				\$ 65,000.00	
PHS	Fire Supression Upgrade		\$ 25,000.00			
PHS	Roofing Upgrade	\$ 10,000.00	\$ 50,000.00			
PHS	Technology	\$ 40,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
PHS	Elevator (Football Field)	\$ 49,000.00				
PMS	HVAC Upgrade- Heat DOAS & SX Heat/Cool		\$ 2,083,800.00			
PMS	Playground Doors (Safety Alarms and Fobs)	\$ 18,000.00				
PMS	Parking lot / Walkways		\$ 75,000.00			
PMS	Outbuildings - storage		\$ 15,000.00			
PMS	Fire Supression - Pump/Well Upgrade	\$ 15,000.00				
PMS	Technology	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
SHE	HVAC Upgrade- Heat DOAS & SX Heat/Cool				\$ 2,543,800.00	
SHE	Parking lot	\$ 25,000.00	\$ 25,000.00			
SHE	Roof repairs		\$ 150,000.00			
SHE	Stairway Tread Replacement	\$ 5,000.00				
SHE	Main door entrance replacement	\$ 14,500.00				
SHE	Replace Library Carpet			\$ 10,000.00		
SHE	Gym Floor- Refinish repaint	\$ 14,625.00				
SHE	Seal Outside blocks of building				\$ 20,000.00	
SHE	Technology	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
DISTRICT	Maintenance Truck (Plow Replacement)	\$ 48,000.00				
DISTRICT	Maintenance Van (Econoline Replacement)			\$ 40,000.00		
DISTRICT	Tractor with bucket Loader	\$ 60,000.00				
DISTRICT	Adaptive technologies (Sp. Ed.)	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
DISTRICT	W/In district clinical program facilities	\$ 50,000.00			\$ 50,000.00	
DISTRICT	Universal Access/Design (ADA)/Safety system	\$ 75,000.00		\$ 75,000.00		
	<b>TOTAL IMPROVEMENTS BY BOE</b>	<b>\$ 1,302,970.00</b>	<b>\$ 3,381,800.00</b>	<b>\$ 706,000.00</b>	<b>\$ 8,231,400.00</b>	<b>\$ 365,000.00</b>