

**Capital Improvement plan**

<b>BUILDING</b>	<b>YEAR</b>	<b>ESTD COST</b>	<b>TOTAL</b>
<b>PRIMARY BUILDING:</b>			
Architectural Finishes	2020	\$130,000.00	
Parking / PlayGround Paving	2024	\$70,000.00	
Retaining Wall Repair / Replacement	2018	\$80,000.00	
Built Up Roof Replacement	2020	\$475,000.00	
HVAC System Replacement	2017	\$1,000,000.00	
Rooftop Replacements A,D,E	2018	\$80,000.00	
Rooftop Replacements B,C	2022	\$45,000.00	
			<b>\$1,880,000.00</b>
<b>ELEMENTARY SCHOOL:</b>			
Architectural Finishes	2030	\$200,000.00	
Parking lot replacement	2020	\$95,000.00	
Bleacher Replacement Small Gym	2016	\$25,000.00	
Bleacher Replacement Big Gym	2016	\$85,000.00	
RTU Replacement 1990-1998	2022	\$180,000.00	
RTU Replacement 2006-2009	2028	\$1,720,000.00	
DDC Control System Upgrade	2014	DONE 2014/15	
Phone System Replacement	2015	\$35,000.00	
Phase I Roof Replacement	2017	\$375,000.00	
Window Replacement	2013 - 16	\$70,000.00	
			<b>\$2,785,000.00</b>
<b>MIDDLE SCHOOL</b>			
Architectural Finishes	2024	\$175,000.00	
Parking lot repaving Grounds- Drainage	2026	\$150,000.00	
Phone System Replacement	2016	\$50,000.00	
AHU Replacement 1-4	2024	\$250,000.00	
Roof- Potential EPDM Watch at 20 years	2018	\$240,000.00	
Tech Ed Ventilation		DONE 2014	
Replace Modular Boilers	2025	\$125,000.00	
HVAC COMPONENTS	OVER 5 YEARS	\$20,000.00	
			<b>\$1,010,000.00</b>
<b>HIGH SCHOOL:</b>			
Security Camera upgrades	2014	\$0.00	
PAC- ADA / SAFETY- CURTAIN / Lighting and rigging		\$0.00	
ASPHALT REPAIR / DEWATERING	2020	\$70,000.00	
Phone System Replacement	2016	\$60,000.00	
Roof- Potential EPDM replacement	2021	\$460,000.00	
AHU Rebuilds	2024	\$30,000.00	
VAV Replacement	2030	68000	
Boiler Replacement	2035	\$650,000.00	
Lockers - Laminate Top Replacement 2016	2020	\$25,000.00	
HVAC- PRV Repair / Replacement		\$16,000.00	
			<b>\$1,379,000.00</b>
<b>DISTRICT OFFICE</b>			
Architectural Finishes	2019	\$144,000.00	
POTENTIAL REPLACEMENT RTU #1,3	2018	\$16,000.00	
POTENTIAL REPLACEMENT RTU #4	2020	\$18,000.00	
POTENTIAL REPLACEMENT RTU #2,5	2022	\$30,000.00	
Replace Built up roof	2024	\$80,000.00	
			<b>\$288,000.00</b>
<b>DISTRICT WIDE</b>			
District Vehicle Replacement	2016-20	\$120,000.00	
IT Upgrades- Fiber wireless systems	2020	\$150,000.00	
Equipment Depreciation Replacement	2016-25	\$500,000.00	
Replace JD Tractor and Equipment	2018	\$75,000.00	
Replace Irrigation Systems	2019	\$20,000.00	
			<b>\$865,000.00</b>
<b>TOTAL ALL CAPITAL OUTLAY PROJECTS-</b>			<b>\$8,207,000.00</b>