

School Facilities 5 year Capital Expense Request - Summary Sheet

		FY20	FY21	FY22	FY23	FY24	Totals
MHS- Gym Floor Repairs to metal transition boarder	6	\$28,000.00					\$28,000.00
MHS - Guidance dept. - A/C & heating upgrades (TBD)				\$27,000.00			\$27,000.00
MHS- Gym Floor replacement						\$100,000.00	\$100,000.00
MHS- Security System upgrades			\$75,000.00				\$75,000.00
MHS-Water Heater upgrades						\$50,000.00	\$50,000.00
MHS- Locker room upgrades					\$30,000.00		\$30,000.00
MHS- Fire Alarm System Upgrades	4	\$50,000.00					\$50,000.00
Tucker - Energy Mgt. System upgrades				\$75,000.00			\$75,000.00
Tucker - Roofing project,see additional scope of work	1	\$180,000.00					\$180,000.00
Tucker- Water Heater replacement						\$25,000.00	\$25,000.00
Tucker - Exterior duct insulation replacement			\$70,000.00				\$70,000.00
Tucker- New Generator					\$150,000.00		\$150,000.00
CO/CU- Gym Floor replacement						\$40,000.00	\$40,000.00
CO/CU- Irrigation System (Front of Building)					\$45,000.00		\$45,000.00
CO/CU- Exterior duct insulation replacement			\$45,000.00				\$45,000.00
CO/CU- Roof Replacment /Sections flat & pitched (Phased)			\$100,000.00				\$100,000.00
Pierce - Pave lot and new fencing at Lincoln St lot				\$80,000.00			\$80,000.00
Pierce- Water Heater upgrades						\$45,000.00	\$45,000.00
Pierce- Gym floor replacement	7	\$35,000.00					\$30,000.00
Glover - Gym floor replacement			\$30,000.00				\$30,000.00
Glover-New Generator					\$150,000.00		\$150,000.00
Glover - Roof replacement/sections - flash & pitched (phased)			\$150,000.00		\$200,000.00		\$350,000.00
Pierce -Chain link fence, 300+ ft, rear field				\$80,000.00			\$80,000.00
Pierce-New Generator				\$250,000.00			\$250,000.00
Pierce - Fire alarm system upgrades	5	\$45,000.00					\$45,000.00
DW-Window /hardware replacement (phased)	3	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
DW-VCT replacement (phased)	9	\$35,000.00	\$40,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$195,000.00
DW- Exterior window recaulking /sealcoating						\$45,000.00	\$45,000.00
DW- Sheet goods flooring replacement (phased)						\$30,000.00	\$30,000.00
DW- Carpet replacement (phased)	8	\$30,000.00	\$45,000.00	\$45,000.00	\$50,000.00	\$50,000.00	\$220,000.00
DW- New Auto Scrubbers (three units)				\$60,000.00			\$60,000.00
DW-New Maintenance Truck 12 y.o.(very poor condition)				\$60,000.00			\$60,000.00
DW-New Maintenance Van 17 y.o.				\$35,000.00			\$30,000.00
DW- Playground equipment upgrades				\$50,000.00	\$50,000.00		\$100,000.00
DW-Asphalt/Concrete, Curbing, Patching & Repairs (phased)	2	\$150,000.00	\$200,000.00	\$200,000.00	\$250,000.00	\$300,000.00	\$1,100,000.00
DW-RTU- upgrades (TBD) see DRA capital report						\$550,000.00	\$550,000.00
Capital Subtotal		\$583,000.00	\$785,000.00	\$1,052,000.00	\$1,015,000.00	\$1,325,000.00	\$4,660,000.00