

Schedule H - Capital Request
 School Facilities 5 year Capital Expense Request - Summary Sheet

FY 21-25

		FY21	FY22	FY23	FY24	FY25	Totals
MHS - Guidance dept. - A/C & heating upgrades (TBD)				\$27,000.00			\$27,000.00
MHS- Gym Floor replacement					\$150,000.00		\$150,000.00
MHS- Security System upgrades	3	\$125,000.00					\$125,003.00
MHS-Water Heater upgrades					\$50,000.00		\$50,000.00
MHS- Locker room upgrades				\$30,000.00			\$30,000.00
MHS- Brooks Field - Rubber track replacement						\$450,000.00	\$450,000.00
MHS- Brooks Field - Lighting replacement						\$125,000.00	\$125,000.00
MHS - Auditorium lighting control replacemtn			\$220,000.00				\$220,000.00
Tucker - Energy Mgt. System upgrades				\$75,000.00			\$75,000.00
Tucker- Water Heater replacement					\$25,000.00		\$25,000.00
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- Fire alarm panel upgrades					\$75,000.00		\$75,000.00
CO/CU- Extra duct work system replacement				\$50,000.00			\$50,000.00
CO/CU- Roof Replacment /Sections flat & pitched (Phased)	6	\$100,000.00		\$100,000.00			\$200,000.00
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 - Auditorium lighting control replacement	4	\$100,000.00					\$100,000.00
Glover-New Generator				\$160,000.00			\$160,000.00
Glover - Roof replacement/sections - flash & pitched (phased)	7	\$150,000.00				\$200,000.00	\$350,000.00
Pierce -Chain link fence, 300+ ft, rear field			\$30,000.00				\$30,000.00
Pierce-New Generator			\$250,000.00				\$250,000.00
DW-Window /hardware replacement (phased)	9	\$30,000.00			\$35,000.00		\$65,000.00
DW-VCT replacement (phased)	10	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$75,000.00	\$150,000.00
DW- Exterior window recaulking /sealcoating			\$30,000.00			\$40,000.00	\$70,000.00
DW- Sheet goods flooring replacement (phased)					\$30,000.00		\$30,000.00
DW- Carpet replacement (phased)	8	\$45,000.00	\$45,000.00	\$55,000.00	\$50,000.00	\$60,000.00	\$255,000.00
DW- New Auto Scrubbers (three units)					\$60,000.00		\$60,000.00
DW-New Maintenance Truck 12 y.o.(very poor condition)	2	\$65,000.00					\$65,002.00
DW-New Maintenance Van 17 y.o.			\$30,000.00				\$30,000.00
DW- Playground equipment upgrades			\$50,000.00		\$50,000.00		\$100,000.00
DW- Exterior door & hardware replacement			\$40,000.00		\$50,000.00		\$90,000.00
DW-Asphalt/Concrete, Curbing, Patching & Repairs (phased)	1	\$200,000.00	\$200,000.00	\$250,000.00	\$300,000.00	\$400,000.00	\$1,350,000.00
DW- Masonary repairs				\$50,000.00			\$50,000.00
DW _ RTU upgrades (TBD) see DRA report			\$50,000.00	\$75,000.00	\$100,000.00	\$550,000.00	\$775,000.00
DW- Digital network radio system	5	\$130,000.00					\$130,000.00
Capital Subtotal		\$985,000.00	\$1,075,000.00	\$1,082,000.00	\$1,120,000.00	\$1,945,000.00	\$6,072,005.00

