

IKE Capital Improvement Plan

DATE 12/2/20

		FY18	FY19	FY20	Current Year	FY22	FY23	FY24	FY25	FY26	FY27
		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Site Work										
1.1	North Playground Lot Replacement		\$179,300.00								
1.2	Wood Playground Equipment Replacement			\$325,500.00							
1.3	Parking Lot A Replacement										\$179,550.00
1.4	Parking Lot B Replacement										\$60,750.00
2	Building Envelope & Roofing										
2.1	Single Pane Window Replacement		\$135,000.00								
2.2	Exterior Facade Painting					\$75,000.00					
2.3	Roof Areas 2,3,4,5,6,7 Replacement		\$319,800.00								
3	Building Interior										
3.1	MPR Floor Replacement					\$58,000.00					
3.2	VCT Flooring Replacement										\$490,000.00
4	Building Systems										
4.1	Washroom Fixture Replacement										\$165,000.00
4.2	HVAC Retrofit		\$470,692.00								
4.3	Building Clock Replacement						\$25,000.00				
5	Health & Life Safety Items										
5.1	10 Year LS Survey Items		\$43,032.00								

6	CIP Total Scheduled & Deferred	\$1,320,800.00
6.1	Site Work	\$565,800.00
6.2	Building Envelope & Roofing	\$75,000.00
6.3	Building Interior	\$490,000.00
6.4	Building Systems	\$190,000.00
6.5	HLS	\$0.00

KEY

\$1,205,824.00	WORK COMPLETED
\$325,500.00	WORK DEFERRED
\$995,300.00	WORK SCHEDULED

7	CIP Total Deferred	\$325,500.00
7.1	Site Work	\$325,500.00
7.2	Building Envelope & Roofing	\$0.00
7.3	Building Interior	\$0.00
7.4	Building Systems	\$0.00
7.5	HLS	\$0.00

Ross Capital Improvement Plan

DATE 12/2/20

		Current Year									
		FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Site Work										
1.1	Parking Lot Replacement							\$324,450.00			
2	Building Envelope & Roofing										
2.1	Single Pane Window Replacement			\$47,000.00							
2.2	Wood Siding Replacement						\$90,391.00				
2.3	Roof Area 1 & 3 Replacement										\$1,229,671.00
3	Building Interior										
3.1	MPR Floor Replacement							\$59,250.00			
3.2	VCT Flooring Replacement										\$477,999.00
3.3	MPR Divider Replacement					\$45,000.00					
4	Building Systems										
4.1	Washroom Fixture Replacement										\$165,000.00
4.2	Galvanized Water Piping Replacement 103-116			\$45,000.00							
4.3	WR 209 & 207 Fixture Replacement										\$67,500.00
4.4	WR 102A, 103A, 104A Improvements										\$30,000.00
4.5	HVAC Retrofit Phase 1			\$219,361.00							
4.6	HVAC Retrofit Phase 2				\$410,940.00						
4.7	Building Clock Replacement						\$25,000.00				
5	Health & Life Safety Items										
5.1	10 Year LS Survey Items	\$5,565.00		\$22,650.00							

6	CIP Total Scheduled & Deferred	\$3,017,201.00
6.1	Site Work	\$324,450.00
6.2	Building Envelope & Roofing	\$1,367,062.00
6.3	Building Interior	\$582,249.00
6.4	Building Systems	\$743,440.00
6.5	HLS	\$0.00

KEY

\$247,576.00	WORK COMPLETED
\$92,000.00	WORK DEFERRED
\$2,925,201.00	WORK SCHEDULED

7	CIP Total Deferred	\$92,000.00
7.1	Site Work	\$0.00
7.2	Building Envelope & Roofing	\$47,000.00
7.3	Building Interior	\$0.00
7.4	Building Systems	\$45,000.00
7.5	HLS	\$0.00

Sullivan Capital Improvement Plan

DATE 12/2/20

		FY18	FY19	FY20	Current Year	FY22	FY23	FY24	FY25	FY26	FY27
		2017-2018	2018-2019	2019-2020	FY21	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Site Work										
1.1	Parking Lot Replacement						\$175,000.00				
2	Building Envelope & Roofing										
2.1	Wood Siding Replacement						\$116,587.00				
2.2	Roof Area 1 Replacement				\$52,320.00						
2.3	Roof Area 2,3,5,7,8 Replacement					\$238,030.00					
3	Building Interior										
3.1	MPR Floor Replacement							\$59,250.00			
3.2	VCT Flooring Replacement										\$480,000.00
4	Building Systems										
4.1	HVAC Retrofit Phase 1			\$219,361.00							
4.2	HVAC Retrofit Phase 2				\$296,230.00						
4.3	Building Clock Replacement						\$25,000.00				
5	Health & Life Safety Items										
5.1	10 Year LS Survey Items	\$13,535.00		\$28,908.00							

6	CIP Total Scheduled & Deferred	\$1,442,417.00
6.1	Site Work	\$175,000.00
6.2	Building Envelope & Roofing	\$406,937.00
6.3	Building Interior	\$539,250.00
6.4	Building Systems	\$321,230.00
6.5	HLS	\$0.00

KEY

\$261,804.00	WORK COMPLETED
\$52,320.00	WORK DEFERRED
\$1,390,097.00	WORK SCHEDULED

7	CIP Total Deferred	\$52,320.00
7.1	Site Work	\$0.00
7.2	Building Envelope & Roofing	\$52,320.00
7.3	Building Interior	\$0.00
7.4	Building Systems	\$0.00
7.5	HLS	\$0.00

MacArthur Capital Improvement Plan

DATE 12/2/20

		FY18	FY19	FY20	Current Year	FY22	FY23	FY24	FY25	FY26	FY27
		2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
1	Site Work										
1.1	Parking Lot Replacement			\$329,500.00							
2	Building Envelope & Roofing										
2.1	Wood Siding Replacement						\$44,770.00				
2.2	Roof Area 15, 16, 20 Replacement				\$424,710.00						
2.3	Roof Area 8, 17 Replacement					\$413,920.00					
3	Building Interior										
3.1	VCT & Carpet Flooring Replacement										\$477,936.00
4	Building Systems										
4.1	HVAC Retrofit Phase 1					\$425,000.00					
4.2	HVAC Retrofit Phase 2						\$701,122.00				
4.3	Building Clock Replacement						\$25,000.00				
4.4	Galvanized Piping Replacement @ LR's					\$30,000.00					
4.5	Washroom Upgrades 312, 316, 414, 410										\$130,000.00
4.6	Toilet Fixture Replacement										\$35,000.00
5	Health & Life Safety Items										
5.1	10 Year LS Survey Items					\$60,000.00					

6	CIP Total Scheduled & Deferred	\$2,767,458.00
6.1	Site Work	\$0.00
6.2	Building Envelope & Roofing	\$883,400.00
6.3	Building Interior	\$477,936.00
6.4	Building Systems	\$1,346,122.00
6.5	HLS	\$60,000.00

7	CIP Total Deferred	\$424,710.00
7.1	Site Work	\$0.00
7.2	Building Envelope & Roofing	\$424,710.00
7.3	Building Interior	\$0.00
7.4	Building Systems	\$0.00
7.5	HLS	\$0.00

KEY

\$329,500.00	WORK COMPLETED
\$424,710.00	WORK DEFERRED
\$2,342,748.00	WORK SCHEDULED

Grodsky Capital Improvement Plan DATE 12/2/20

		FY18		FY19		FY20		Current Year			FY22			FY23		FY24		FY25		FY26		FY27	
		2017-2018		2018-2019		2019-2020		2020-2021			2021-2022			2022-2023		2023-2024		2024-2025		2025-2026		2026-2027	
1	Site Work																						
1.1	Parking Lot Replacement																\$67,500.00						
1.2	PHYBS Baseball Field Rehab						\$60,000.00																
2	Building Envelope & Roofing																						
2.1	Wood Siding Replacement													\$49,469.00									
2.2	Roof Area 10 Replacement						\$176,500.00																
2.3	Roof Area 11 Replacement									\$65,000.00													
3	Building Interior																						
3.1	Flooring Replacement																						\$78,000.00
3.2	Structural Repairs @ Windows						\$40,000.00																
4	Building Systems																						
4.1	District Wide Camera System Upgrades									\$45,000.00													
4.2	District Wide Intercom System Upgrades									\$55,000.00			\$55,000.00										
4.3																							
5	Health & Life Safety Items																						
5.1	10 Year LS Survey Items																						

6	CIP Total Scheduled & Deferred	\$414,969.00
6.1	Site Work	\$67,500.00
6.2	Building Envelope & Roofing	\$114,469.00
6.3	Building Interior	\$78,000.00
6.4	Building Systems	\$155,000.00
6.5	HLS	\$0.00

KEY

\$276,500.00	WORK COMPLETED
\$0.00	WORK DEFERRED
\$414,969.00	WORK SCHEDULED

7	CIP Total Deferred	\$0.00
7.1	Site Work	\$0.00
7.2	Building Envelope & Roofing	\$0.00
7.3	Building Interior	\$0.00
7.4	Building Systems	\$0.00
7.5	HLS	\$0.00