

Derby Public Schools

5/29/2019

Capital Expenditure Plan (Prioritized)

Location	Priority Order	Total Estimate	Capital Plan by Year					Total	Comments
			FY19-20	FY20-21	FY21-22	FY22-23	FY23-24		
Irving	Playground Fence - extension	\$ 5,148	\$ 5,148	\$ -	\$ -	\$ -	\$ -	\$ 5,148	
Bradley	Exterior Brick & point repairs	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Irving	Exterior Brick & point repairs / painting	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	on renovation list - non DAS
DHS	Track & Field Equipment	\$ 60,908	\$ 60,908	\$ -	\$ -	\$ -	\$ -	\$ 60,908	2 quotes - used lower
DHS	Gym floor - repairs, sanding & re-lined	\$ 50,000		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	on renovation list - non DAS
Irving	Window treatments	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	on renovation list - non DAS
All locations	Asbestos abatement - incremental	\$ 1,500,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	partial (total est = \$1.5M)
DHS	Replace ceiling tiles	\$ 450,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	partial (total = \$450K)
Bradley	Replace ceiling tiles	\$ 165,000	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 99,000	5 yr plan
Total Cap Ex Plan		\$ 2,371,056	\$ 166,056	\$ 140,000	\$ 133,000	\$ 133,000	\$ 133,000	\$ 705,056	