

CROSBY-IRONTON SCHOOLS
 10-YEAR LONG-TERM FACILITIES MAINTENANCE PLAN
 SPECIFIC PROJECT DETAIL LISTING - Deferred Maintenance Projects only
 July 8, 2022

Bldg	Project	FIN Code	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
HS	Casework in 1976 classrooms	379	11,922										
CRES	Flooring	379	14,000										
HS	JH Locker Room epoxy flooring	379	28,127										
DW	Mechanical System Improve	380	26,328										
HS	Carpet replacement	379		300,000									
HS	Condensor Compressor	380		9,000									
CRES	Playground Surface Restore	384		40,000									
HS	Repave Parking Lot	384		60,000									
DW	Sidewalk & curb repair	384		35,000									
HS	VCT Replacement	379			50,000								
HS	Carpet Replacement	379			100,000								
HS	Hot water heater	381			60,000								
DW	Sidewalk & curb repair	384			35,000								
CRES	Carpet replacement	379				80,000							
CRES	Replace 1988 boiler	380				200,000							
DW	Sidewalk & curb repair	384				35,000							
HS	Woock gym floor	379					150,000						
DW	Sidewalk & curb repair	384					35,000						
HS	Emergency generator	370						75,000					
HS	Phy Ed gym floor	379						125,000					
DW	Sidewalk & curb repair	384						35,000					
HS	Air Handling Unit replacement	380							1,300,000				
DW	Sidewalk & curb repair	384							35,000				
CRES	Condensing Unit replacement	380								600,000			
DW	Sidewalk & curb repair	384								35,000			
DW	Restroom Renovations	381									50,000		
HS	Repave Bus Loop	384									60,000		
DW	Sidewalk & curb repair	384									35,000		
DW	Restroom Renovations	381										50,000	
HS	Repave Parking Lot	384										60,000	
DW	Sidewalk & curb repair	384										35,000	
DW	Flooring	379											50,000
HS	Repave Parking Lot	384											60,000
DW	Sidewalk & curb repair	384											35,000
Health & Safety													
	Physical Hazards	347	17,250	17,595	17,947	18,306	18,672	19,045	19,426	19,815	20,211	20,615	21,028
	Other Hazardous Materials	349	4,500	4,590	4,682	4,775	4,871	4,968	5,068	5,169	5,272	5,378	5,485
	Env. H&S Management	352	16,000	16,320	16,646	16,979	17,319	17,665	18,019	18,379	18,747	19,121	19,504
	Asbestos Removal & Encap.	358	25,000	-	-	-	-	-	-	-	-	-	-
	Fire Safety	363	24,000	24,480	29,720	25,469	25,978	31,498	27,028	27,568	33,620	28,682	23,646
Total by Year			167,127	506,985	313,995	380,530	251,840	308,177	1,404,541	705,931	222,850	218,797	214,663
												Total	4,695,435
Revenue Estimate			411,844	416,492	413,390	413,390	413,390	413,390	413,390	413,390	413,390	413,390	413,390
Estimated Fund Balance			982,753	892,260	991,655	1,024,516	1,186,066	1,291,279	300,128	7,587	198,127	392,720	591,447
Actual 6/30/21 FB		738,036											