

## Facilities & Grounds Projects

Category	Work Description	Cost Estimates	Complete	FY20		Capitol FY21	Capitol FY22	Capitol FY23	Capitol FY24	Capitol FY25	Capitol FY26	Not Scheduled
				Operating	Capitol							
CASEWORK	SOUTH ART ROOM - REPLACE CASE WORK	\$10,000						10,000				
CASEWORK	REPLACE CASEWORK IN (10) CLASSROOMS (PHASE 2 of 2)	\$53,000						53,000				
DOORS	(34) EXTERIOR CLASSROOM DOORS REPLACEMENT -FIBERGLASS	\$96,000			16,000			80,000				
FLOORING	REPLACE FLOORING - SPED CLASSROOM (M. SAUNDERS)	\$2,899						2,899				
FLOORING	REPLACE FLOORING - SOUTH MAIN ENTRY OUTSIDE SUPERINTENDENT OFFICE	\$3,131						3,131				
FLOORING	REPLACE FLOORING - SOUTH ART ROOM	\$4,043						4,043				
FLOORING	REPLACE FLOORING - CLASSROOM A-8	\$4,825						4,825				
FLOORING	REPLACE FLOORING - CORRIDOR / RAMP LEADING TO BAND ROOM	\$5,263						5,263				
FLOORING	MOISTURE MITIGATION AND FLOOR RPLCMNT A-8	\$9,000						9,000				
FLOORING	REPLACE FLOORING - D WING CORRIDOR	\$16,375						16,375				
FLOORING	REPLACE FLOORING - BAND ROOM CARPET	\$18,084						18,084				
FLOORING	ASBESTOS ABATEMENT - SOUTH AREA PROJECTS	\$75,020						75,020				
HVAC	(16) UNIT VENTILATORS - CORRIDORS & SUPERINTENDENT OFFICES; & REPLACE VARIOUS DRINKING FOUNTAINS	\$257,000			42,000			215,000				
ROOFING	REPLACEMENT OF ROOFS (K,D,& S)	\$397,000						397,000				
PAINT	PAINT - HALLWAY RADIATORS (NUMEROUS)	\$3,000							3,000			
PAINT	PAINT - NORTH GYM	\$6,300							6,300			
PAINT	PAINT - COMMONS ROOM	\$7,500							7,500			
PAINT	PAINT - EXTERIOR AREAS (PHASES)	\$300,000							300,000			
PAVING	ASPHALT REPLACEMENT - DAMAGED SIDEWALK AND PLAYGROUND AREAS	\$93,500							93,500			
PAVING	ASPHALT REPLACEMENT - NORTH & LIBRARY PARKING LOTS @ 171,000 SQ. FT.	\$500,000							500,000			
GROUND	FUSS & O'NEILL SITE NEEDS ASSESSMENT (BASED ON 2011 SITE NEEDS ASSMT PHASES)	\$600,000			25,000					575,000		
CASEWORK	REPLACE CASEWORK IN (4) CLASSROOMS + NURSE (PHASE 1 of 2)	\$42,000	42,000									
DOORS	INTERIOR DOOR REPLACEMENTS (POOL EXIT)	\$7,384			7,384							
DOORS	EXTERIOR DOOR REPLACEMENTS (CAFETERIA)	\$8,428	8,428									
FF&E	UPGRADE MASTER KEY SYSTEM	\$3,500										3,500

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FF&E	REPLACE KITCHEN STOVE (PARTNERSHIP WITH SCHOOL LUNCH PROGRAM)	\$31,350	31,350									
FF&E	REPLACE CAFETERIA SHADES - DUAL ROLLER / SECURITY (PARTNERSHIP WITH EXTENDED DAY)	\$23,948	23,948									
FF&E	SOUTH GYM - VIDEO & AUDIO EQUIPMENT (C.A.R.E.S. ASSEMBLY)	\$16,568	16,568									
FF&E	CHAIRS - SOUTH ASSEMBLY (PARTNERSHIP WITH EXTENDED DAY)	\$11,000	11,000									
FF&E	PIANO - SOUTH ASSEMBLY (PARTNERSHIP WITH EXTENDED DAY)	\$1,300	1,300									
FLOORING	REPLACE FLOORING - SPED OFFICES & CONF RM	\$5,053	5,053									
GROUND	REMOVAL OF OIL TANK (MUST BE COMPLETED BY 2022)	\$18,000										18,000
GROUND	REMOVAL OF WELL HEAD	\$35,000										35,000
GROUND	REPLENISH POURED RUBBER SURFACES (N & S)	\$27,000										27,000
HVAC	UPGRADES PER VANZELM ASSESSMENT	\$139,110	84,570		54,540							
HVAC	BMS CONTROLS SOFTWARE - UNITED CONTROLS	\$5,335	5,335									
LIGHTING	CONVERT T5 & T8 FLOURESCENTS TO 12-13 WATT LED	TBD										TBD
PAINT	PAINT SOUTH ASSEMBLY	\$8,500	8,500									
WINDOWS	REFURBISHMENT OF WINDOWS (E - S WINGS)	TBD										
	<b>Total</b>	<b>\$2,845,416</b>	<b>238,052</b>	<b>0</b>	<b>144,924</b>	<b>0</b>	<b>0</b>	<b>893,640</b>	<b>910,300</b>	<b>575,000</b>	<b>0</b>	<b>83,500</b>