

5 YEAR CAPITAL IMPROVEMENT PLAN

		Fiscal	Fiscal	Fiscal	Fiscal	Fiscal
		Year	Year	Year	Year	Year
Building	Description	2022-23	2023-24	2024-25	2025-26	2026-27
					Project 2025	
ECC	Roof Replacement				\$350,000	
ECC	Water Heater/HVAC	\$10,000			\$250,800	
ECC	Communications		\$15,000			
ECC	Outbuildings (replacement)	\$5,000			\$16,000	
ECC	Floor Tile Replacement	\$24,000		\$24,000	\$24,000	
ECC	Parking Lot Resurface / Lining			\$50,000	\$150,000	\$150,000
ECC	Street Sign update		\$25,000			
MES	HVAC Upgrade- Heat DOAS & SX Heat/Cool				\$1,736,600	
MES	Parking lot (West lot - paving)				\$100,000	
MES	Electrical Upgrade				\$150,000	
MES	Carpet to Tile (partial 316 & 317) (Asbestos)	\$50,000				
MES	Correction of drainage issues	\$12,000				
MES	Cafeteria - tables/chairs				\$45,000	
MES	Outside Door replacement	\$10,000				
MES	Door fob for west lot doors	\$6,725				
MES	Playground resurfacing				\$25,000	
MES	Perimeter fencing		\$50,000			
MES	Fire Alarm System	\$44,620				
MES	Technology	\$25,000		\$25,000	\$25,000	\$25,000
PCS	HVAC Upgrade- Heat DOAS & SX Heat			\$50,000	\$1,799,200	
PCS	Stage Rigging System		\$30,000			
PCS	Nurses office access from foyer	\$8,000				
PCS	Outbuildings - storage	\$19,000				
PCS	Stair tread replacement			\$14,000		
PCS	Septic / Sewer Line Inspection	\$4,000				
PCS	Door Frame Replacement				\$6,000	
PCS	School Sidewalk to School					
PCS	Repair of Library windows	\$25,000				
PCS	Technology	\$40,000	\$30,000	\$30,000	\$30,000	\$30,000

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PHS	HVAC EBCx				\$186,500	
PHS	Cafeteria - drainage		\$18,000			
PHS	ADA door openers/Compliance Upgrades	\$65,000				
PHS	Technology - Capstone & Replacement	\$40,000	\$25,000	\$25,000	\$25,000	\$25,000
PHS	Career Education Program costs	\$25,000		\$25,000		
PHS	Outbuildings - storage	\$15,000				
PHS	Sports Track		\$75,000		\$250,000	
PHS	Generator Wiring (Kitchen - Freezers/Refrigerators)	\$20,000				
PHS	Heating System - Boilers				\$600,000	
PHS	Mule (equipment)				\$65,000	
PHS	Fire Supression Upgrade - Valves, Sprinklers, Etc.				\$25,000	
PHS	Roofing Upgrade	*\$10,000	*\$10,000		\$50,000	
PHS	Technology	\$40,000		\$30,000	\$30,000	\$30,000
PHS	Elevator (Football Field)		\$49,000			
PMS	Playground Doors (Safety Alarms and Fobs)	\$18,000				
PMS	Parking lot / Walkways				\$75,000	
PMS	HVAC Upgrade- Heat DOAS & SX Heat/Cool				\$2,083,800	
PMS	Outbuildings - storage		\$15,000			
PMS	Fire Supression - Pump/Well Upgrade	\$15,000				
PMS	Technology	\$30,000		\$30,000	\$30,000	\$30,000
SHE	HVAC Upgrade- Heat DOAS & SX Heat/Cool				\$2,543,800	
SHE	Parking lot	\$25,000			\$25,000	
SHE	Roof repairs				\$150,000	
SHE	Stairway Tread Replacement	\$5,000				
SHE	Main door entrance replacement	\$14,500				
SHE	Replace Library Carpet				\$10,000	
SHE	Gym Floor- Refinish repaint	\$14,625				
SHE	Seal Outside blocks of building					\$20,000
SHE	Technology	\$25,000		\$25,000	\$25,000	\$25,000

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		Year	Year	Year	Year	Year
Building	Description	2022-23	2023-24	2024-25	2025-26	2026-27
DISTRICT	Maintenance Truck (Plow Replacement)	\$48,000				
DISTRICT	Maintenance Van (Econoline Replacement)		\$40,000			
DISTRICT	Tractor with bucket Loader	\$60,000	\$30,000			
DISTRICT	Parent/Remote Access equipment (Portfolio)			\$30,000	\$30,000	\$30,000
DISTRICT	Adaptive technologies (Sp. Ed.)	\$25,000		\$25,000	\$25,000	\$25,000
DISTRICT	W/In district clinical program facilities	\$50,000				\$50,000
DISTRICT	Universal Access/Design (ADA)/Safety system	\$75,000			\$75,000	
	TOTAL IMPROVEMENTS BY BOE	\$893,470	\$402,000	\$383,000	\$11,011,700	\$440,000

Fiscal
Year
2027-28
\$40,000
\$30,000
\$25,000
\$460,000