Fiscal Year 2018 - Projected Capital Improvement Plan

Project Description	Facility	Year	Project Code		Priority Rank	Estimated Present Cost	2018-19	2019-20	2020-21
New Tech modifications	AHS	2017-18	B	1	7	$250,000.00	$265,000.00	$280,900.00	$297,754.00
More secure front entrance	AHS	2017-18	S	3	11	$26,414.00	$27,998.84	$29,678.77	$31,459.50
Greenhouse	AHS	2017-18	B	6	15	$150,000.00	$159,000.00	$168,540.00	$178,652.40
Replacement of ballasted roof over boy's locker room	AHS	2017-18	B	10	16	$21,150.00	$22,419.00	$23,764.14	$25,189.99
Replace floor tile on 2nd floor	AHS	2017-18	B	13	18	$40,000.00	$42,400.00	$44,944.00	$47,640.64
Replace restroom fixtures, partitions and plumbing	AHS	2017-18	F	15	19	$300,000.00	$318,000.00	$337,080.00	$357,304.80
Lighting for auditorium	AHS	2017-18	F	20	25		$0.00	$0.00	$0.00
Replace baseball field lighting	AHS	2017-18	U	24	29	$243,164.00	$257,753.84	$273,219.07	$289,612.21
Replace heating units in corridors	CES	2017-18	U	11	16	$6,741.60	$7,146.10	$7,574.86	$8,029.35
Replace bathroom stalls and fixtures	CES	2017-18	F	17	21	$22,264.00	$23,599.84	$25,015.83	$26,516.78
Replace sink cabinets and counters in classrooms	CES	2017-18	F	21	25	$26,500.00	$28,090.00	$29,775.40	$31,561.92
More secure front entrance	CMS	2017-18	S	4	11	$26,414.00	$27,998.84	$29,678.77	$31,459.50
Recoat EPDM roof sections	CMS	2017-18	B	7	15	$84,270.00	$89,326.20	$94,685.77	$100,366.92
Resurface tennis courts	CMS	2017-18	G	12	17	$60,000.00	$63,600.00	$67,416.00	$71,460.96
Upgrade track facilities	CMS	2017-18	G	14	18	$243,521.20	$258,132.47	$273,620.42	$290,037.65
Replace or repair gym floor	CMS	2017-18	F	16	20	$89,888.00	$95,281.28	$100,998.16	$107,058.05
Install bleachers and press box at football field	CMS	2017-18	G	22	27	$262,425.77	$278,171.32	$294,861.60	$312,553.29
Install tennis court lights	CMS	2017-18	G	23	27	$120,000.00	$127,200.00	$134,832.00	$142,921.92
Telephone System	Division	2017-18	U	18	22				
More secure front entrance	MVES	2017-18	S	2	9	$21,200.00	$22,472.00	$23,820.32	$25,249.54
Recoat EPDM roof sections	MVES	2017-18	B	8	15	$35,730.48	$37,874.31	$40,146.77	$42,555.57
Replace carpet with carpet or tile (classrooms, library, office)	MVES	2017-18	F	19	23	$89,326.20	$94,685.77	$100,366.92	$106,388.93
More secure front entrance	SES	2017-18	S	5	12	$26,500.00	$28,090.00	$29,775.40	$31,561.92
Replace EPDM roof section of school	SES	2017-18	B	9	15	$300,000.00	$318,000.00	$337,080.00	$357,304.80
2017-18									
Total Estimated Cost for 2017-18						$2,445,509.25	$2,327,239.81	$2,466,874.19	$2,614,886.64
Present Cost with 6% Annual Escalation									

Project Codes:

B: Building Envelop/Structural Integrity
C: Code Compliance
F: Furnishings/Fixtures
G: Grounds/Athletic Facilities
N: New Construction
S: Life Safety/Security