

Capital Outlay Plan for 2017-18 Fiscal Year

Location	Room #/Area	Description of Concern	Systems	Est. Cost
Childcare	Playground	Seal coat and restripe	Asphalt	3,500
SC	Playground	Repair Asphalt	Asphalt	20,000
OR	Site wide	Recarpet	Carpet	185,000
EU	Quad Area	Remove sod/weeds, pourback with concrete	Concrete	6,000
Childcare	All portables	Replace Carpet and linoleum	Flooring	15,000
MAS	Field	Level play field	Grounds	5,000
ST	Site wide	Install gutters	Gutters	8,000
ST	Admin	Install additional HVAC unit	HVAC	5,000
CR	Portable	Replace HVAC on 1 portable	HVAC	6,000
OR	Portable	Replace HVAC on 1 portable	HVAC	6,000
SC	Portable	Replace HVAC on 2 portables	HVAC	12,000
SH	Portables	Replace 4 HVAC units	HVAC	24,000
Various	MPR's	Painting the interior (SC, CFB, ST, SH, WO) 4,500ea	Paint	22,500
OR	Site wide	Repaint	Paint	120,000
Childcare	Playground	Correct fall surface and playground equipment	Playground	10,000
Childcare	Playground	Entire play area, strcutre, fall protection, Miracle	Playground	50,000
ST	Portables	Refurbish outside siding on #R3 jg	Refurbish	5,000
CFB	Portables	Refurbish Portables 18, 19 Refurbish inside	Refurbish	32,000
EU	Portables	Refurbish Portables 204, 205, 206, 98, 99, 303, 304 Interiors, roofs, carpet, walls, outside (16,000 ea)	Refurbish	112,000
SH	MPR	Replace roof hatch	Roof	3,000
SC	MPR	Replace Roof hatch	Roof	3,000
ST	MPR	Replace Roof Hatch	Roof	3,000
SO	30, 50's, office	Replace roof hatches	Roof	9,000
EU	MPR	Replace lower roofing (shingles)	Roof	10,000
WO	Site wide	Replace roof hatches (MPR, 20's, 30's, 40's)	Roof	12,000
CFB	Site wide	Replace roof hatches (6x \$3,000)	Roof	18,000
CFB	18, 19	Replace roofs	Roofing	10,400
EU	98, 99	Replace roofs	Roofing	10,400
EU	303, 304	Replace roofs	Roofing	10,400
EU	Portables	Replace roof of portables 204, 205, 206	Roofing	15,600
OR	Site wide	Coat roofing	Roofing	120,000
CY	Grounds	Replace dump truck	Vehicles	75,000
Childcare	All portables	Paint or replace tack board	Walls	10,000
SO	30's	Replace partition wall	Walls	40,000
		Fiscal Year 2017-18 Budget Request		996,800