

### CAPITAL OUTLAY PLAN FOR FY 2016-17

Location	Room #/Area	Description of Concern	Systems	Est. Cost
SH	Stage	Replace Carpet	Flooring	8,339
EU	Portables	Replace Carpet for 4 portables	Flooring	40,000
FR	Site Wide	Replace Carpet	Flooring	240,000
EU	Art Room	Correct kiln room exhaust which flows into snack bar	HVAC	6,000
ST	Portable	Replace HVAC on 4 portables	HVAC	23,000
EU	Portables	Replace HVAC on 4 portables	HVAC	23,000
MAS	Exterior	Paint Doors	Paint	7,500
EU	Portables	Refurbish Portables 203,202,201,301	Refurbish	40,000
SC	Rm 34 and 35	Refurbish Portables Rm 34, and 35	Refurbish	90,454
ST	Portables	Re-roof Portables, rooms 2, 3, 4	Roofing	15,000
EU	Portables	Replace roof on four portables	Roofing	60,000
M&O	Software	Upgrade Metasys System 5-10-16	Software	42,302
M&O	Grounds	Tractor	Equipment	70,000
M&O	Maintenance	Two maintenance trucks	Equipment	50,000
Transpt	Transportation	Bus Replacement (2)	Equipment	340,000
CFB	Site Wide	Replace Ductwork	HVAC	18,000
SH	Portable	Replace HVAC on 5 portables	HVAC	25,000
SO	Intercom	Intercom Upgrade	Intercom	25,000
DS	Site Wide	Replace existing alarm sysytem with Sonitrol	Security	42,760
FR	Drainage	Add grates around all doors	Grounds	100,000 M
EU	Gym	<del>Move Bleachers for new floor</del>	<del>Bleachers</del>	<del>-22,000 VD</del>
SH	Playground	<del>Replace playground equipment</del>	<del>Playground</del>	<del>70000 VD</del>
OR	Playground	<del>Replace playground equipment</del>	<del>Playground</del>	<del>70000 VD</del>
DO	Fire Alarm	Fire Alarm Upgrade (Increased from \$25,000)	Fire Alarm	50,000
MAS	Fields	Level Field	Grounds	20,000
SH	Fields	Level Field	Grounds	20,000
OR	Fields	Level Field Added Feb 2017	Grounds	5,000
SC	Field	Level Field Added Feb 2017	Grounds	5,000
EU	MPR	Replace air handler	HVAC	25,000
EU	Site entrance	Paint inside lobby	Paint	7,500
OR	Outside	Exterior Paint	Paint	65,000
EU	Outside	Exterior Paint	Paint	100,000
Childcare	Playground	Correct fall surface and playground equipment	Playground	10,000
EU	Kitchen	Replace Speedline flooring and upgrade kitchen	Refurbish	100,000
SC	MPR	Replace MPR Roof	Roofing	165,000
SH	MPR	Replace MPR Roof	Roofing	165,000
MAS	Site wide	Replace existing alarm sysytem with Sonitrol	Security	38,395
CR	Site Wide	Replace existing alarm sysytem with Sonitrol	Security	42,760
FR	Site wide	Replace existing alarm sysytem with Sonitrol	Security	42,655
EU	Site wide	Replace existing alarm sysytem with Sonitrol	Security	38,395
SO	MPR Exterior	Correct facade	Stucco	15,000

CAPITAL OUTLAY PLAN FOR FY 2016-17				
Location	Room #/Area	Description of Concern	Systems	Est. Cost
EU	Locker room	Replace partitions	Walls	15,000
		<b>Fiscal Year 2016-2017 Budget Request</b>		<b>2,096,060</b>