

### Capital Outlay Plan FY 2019-20 DRAFT

Site	Room #/Area	Description	Systems	Est. Cost	RRM	Child Care
DS	B-top & Parking	Seal and re-stripe as needed	Asphalt	80,000	80,000	
CFB	North parking	Re-pave or seal, then stripe	Asphalt	50,000	50,000	
CR	Parking Lots	Re-stripe parking lots and fire lanes	Asphalt	55,000	55,000	
DO	All	Parking Lot Seal Coat and Restripe	Asphalt	35,000	35,000	
DS	Office	Modify desk / counter / lobby as needed	Cabinetry	8,000	8,000	
CFB	site-wide	Replace electrical panels	Electrical	10,000	10,000	
DO	Lunch/mail	Remove tile and polish concrete	Flooring	8,000	8,000	
CFB	12&13	Eliminate carpet and polish concrete in selected areas	Flooring	10,000	10,000	
DO	Main Building	Replace Carpet	Flooring	18,000	18,000	
SO	All	Carpet/Tile	Flooring	250,000	250,000	
SY	Grass in front	Replace no-mow with hardy grass	Grounds	4,717	4,717	
ST	Portables	Create easment / access area behind portables	Grounds	5,000	5,000	
CFB	Kinder play	Seed or lay sod in areas without grass	Grounds	1,500	1,500	
CC	Portables	Create easment / access area behind portables	Grounds	5,000		5,000
CR	Grounds	Field Leveling	Grounds	7,000	7,000	
SC	all rooms	Clean air ducts	HVAC	25,000	25,000	
SC	Main Building	Replace All HVAC units	HVAC	75,000	75,000	
SH	30 Wing	Replace HVAC	HVAC	40,000	40,000	
SO	GYM	Repaint interior	Paint	40,000	40,000	
FR	All	Paint Exterior	Paint	100,000	100,000	
CR	Play Area	Re-coat pour in place fall protection	Playground	1,000	1,000	
FR	Play Area	Re-coat pour in place fall protection	Playground	1,000	1,000	
MAS	Play Area	Re-coat pour in place fall protection	Playground	1,000	1,000	
DS	Play Area	Re-coat pour in place fall protection	Playground	1,000	1,000	
ST	West play area	Modify / reduce size of fall protection area	Playground	5,000	5,000	
CR	Kinder play	Remove sand box and pave over	Playground	5,000	5,000	
CFB	Play Area	Replace Playground Equipment	Playground	75,000	75,000	
EU	Site-wide	Install door scopes	Safety	3,000	3,000	
DO	All areas	Upgrade fire system	Safety	100,000	100,000	
DS	As needed	Install video surveillance system	Safety	10,000	10,000	
CR	Front of school	Double Doors/Fence for Lobby	Safety	75,000	75,000	
SC	K-1 play area	Add shade structure	Shade	20,000	20,000	
SY	Kitchen	Convert old walk-in freezer area to usable space	Walls	45,000	45,000	
CC	1 and 3	Repair Dry-Rot damage to siding and inside walls	Walls	8,000		8,000
CFB	50,51,54	Repair Dry-Rot damage to siding, etc.	Walls	8,000	8,000	
FR	71	Repair Dry-Rot damage to siding, etc.	Walls	4,000	4,000	
CFB	Eaves	Repair bird damage & employ bird proofing measures	Walls	7,500	7,500	
CY	Various	Reconfigure spaces and add safer storage solutions	Walls	40,000	40,000	
		<b>Total</b>		<b>1,236,717</b>	1,223,717	13,000
		<b>Other Projects Identified</b>				
CFB	Site wide	Replace all asphalt and restripe	Asphalt	350,000		
CY	Warehouse	Replace delivery vehicle	Vehicles	50,000		
DO	Parking lot	Replace asphalt	Asphalt	60,000		
DS	Site wide	Replace counter tops	Cabinetry	85,000		
DS	Track	Drainage and replacing track with crushed brick	Grounds	350,000		
FS	Building	Correct Drainage in front of building	Plumbing	50,000		
MAS	Playground	Install a shade structure over the play structure	Shade	85,000		
MAS	Site wide	Paint the exterior of the school	Paint	135,000		

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OR	Site wide	Fire Alarm Replacement	Fire Alarm	250,000		
OR	Site Wide	Replace asphalt on blacktop playground	Asphalt	350,000		
OR	Site wide	All student restrooms need to be re-finished; old	Reconstruction	435,000		
OR	Site wide	Install ceiling mounted projectors if possible	Projectors	TBD		
SC	MPR	Replace MPR Roof	Roofing	165,000		
SH	MPR	Replace MPR Roof	Roofing	165,000		
SH	Site Wide	Replace asphalt on blacktop playground	Asphalt	350,000		
SO	Site wide	Replace all cabinetry and counters	Cabinetry	75,000		
SO	MPR Exterior	Correct facade	Stucco	100,000		
ST	Playground	Replace asphalt	Asphalt	235,000		
		Total Projects <b>not</b> Recommended for Funding in FY 19-20		<b>3,290,000</b>		