

Board of Education
Capital Budget
6 Year Capital Plan (FY 2017-2023)

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PREVIOUSLY REQUESTED	NEW REQUESTS	High Priority Requests FY 17-18	CAPITAL IMPROVEMENT	Total Request 2017-2023	Year 1 FY 2017-18 Requests	Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	Year 6 FY 2022-23
			<i>Alice Peck is one of the Buildings that was reviewed under the scope of services for the Feasibility Study.</i>							
			<i>Alice Peck was awarded \$2,540,400 in Dec 2015 a School Construction Grant (Michael D'Agostino)</i>							
			Preschool playground improvements - completed August 2013			-	-	-	-	-
			Construct seclusion room - completed FY 2015-16							
			Replace rooftop HVAC units in gymnasium - funded FY 2016-17							
			Replace sidewalk at drop-off area - funded FY 2016-17							
	\$ 5,000	\$ 5,000	Fence for east side of building	5,000	5,000					
	\$ 3,200	\$ 3,200	Dividers for autism classrooms	3,200	3,200					
\$ 150,000	\$ -	\$ -	Oil tank removal / above ground replacement. Assumes no additional remediation.	150,000	-	-	150,000	-	-	-
\$ 16,000	\$ -	\$ -	Replace carpet in main office, and selected rooms (Room # 11, 12 and #13).	16,000	-	16,000	-	-	-	-
\$ 500,000	\$ -	\$ -	Refurbish bathrooms (4 total)	500,000	-	500,000	-	-	-	-
	\$ 1,600,000	\$ -	Heating System Replacement -	1,600,000	-	1,600,000	-	-	-	-
			ADA Improvements							
\$ 7,000	\$ -	\$ -	** Rebuild stairs at cafeteria exit	7,000			7,000			
\$ 6,000	\$ -	\$ -	** Install ADA compliant railing	6,000			6,000			
\$ 2,000	\$ -	\$ -	** Redesignate and install signage for ADA compliant parking spaces	2,000			2,000			
\$ 15,000	\$ -	\$ -	** Install electrically assisted external door operator	15,000			15,000			
\$ 5,000	\$ -	\$ -	** Install compliant drinking fountains	5,000			5,000			
\$ 2,000	\$ -	\$ -	** Replace non-compliant rotary ventilation fan controls	2,000			2,000			
\$ 2,000	\$ -	\$ -	** Replace non-compliant internal door hardware	2,000			2,000			
\$ 6,000	\$ -	\$ -	** Install compliant door closers on internal doors	6,000			6,000			
\$ 3,000	\$ -	\$ -	** Purchase compliant tables for cafeteria	3,000			3,000			
\$ 2,500	\$ -	\$ -	** Install proper interior and exterior signage	2,500			2,500			
\$ -	\$ -	\$ -								
\$ 716,500	\$ 1,608,200	\$ 8,200	TOTAL	2,324,700	8,200	2,116,900	200,500	-	-	-

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			Bear Path							
			Total renovation completed in summer 2004							
			Install New Accessible Playground adjacent to School Building - completed in summer 2014							
	10,000	10,000	Bear Path Preserve - Walk/Path outdoor classroom	10,000	10,000					
10,000	-	-	Utility Storage / Shed	10,000		10,000				
\$ 10,000	\$ 10,000	\$ 10,000	Total	20,000	10,000	10,000				
			Church Street							
			Install New Tile in four (4) TPC rooms - completed FY 2014-15							
			Install new telephone/PA system - completed February 2015							
			Replace gymnasium windows - funded FY 2016-17							
			Refurbish student, staff and SBCH bathrooms - funded FY 2016-17							
			First floor tile and moisture remediation - completed FY 2015-16							
			Replace gymnasium roof - completed FY 2015-16							
			Replace stair treads - two main stairwells - completed FY 2015-16							
			Replace gymnasium safety padding - completed FY 2015-16							
			Paint all classrooms and hallways - completed FY 2015-16							
	\$ 65,000	\$ 65,000	Painting - Remainder of Building	65,000	65,000					
	\$ 60,000	\$ 60,000	Replace floor tile - nurses room, teachers room, cubby areas	60,000	60,000					
	\$ 25,000	\$ 25,000	Re-surface entrance Pillars to the Front Awnings (4)	25,000	25,000					
	\$ 40,000	\$ 40,000	Stairwell Treads - cafeteria to gym	40,000	40,000					
	\$ 20,000	\$ 20,000	Sound System / Projector - for gymnasium	20,000	20,000					
\$ 100,000	\$ -	\$ -	Replace inoperable school windows	100,000				100,000		
			ADA Improvements							
\$ 2,000	\$ -	\$ -	** Redesignate and install signage for ADA compliant parking spaces	2,000					2,000	
\$ 15,000	\$ -	\$ -	** Install electrically assisted external door operator	15,000					15,000	
\$ 2,000	\$ -	\$ -	** Replace non-compliant internal door hardware	2,000					2,000	
\$ 6,000	\$ -	\$ -	** Install compliant door closers on internal doors	6,000					6,000	
\$ 3,000	\$ -	\$ -	** Purchase compliant tables for cafeteria	3,000					3,000	
\$ 4,000	\$ -	\$ -	** Install compliant drinking fountains	4,000					4,000	
\$ 25,000	\$ -	\$ -	** Install compliant handrails in all stairwells	25,000					25,000	
\$ 2,000	\$ -	\$ -	** Install compliant fixtures in all restrooms	2,000					2,000	
\$ 5,000	\$ -	\$ -	** Install compliant intercom in elevator	5,000					5,000	
\$ 2,500	\$ -	\$ -	** Install proper interior and exterior signage	2,500					2,500	
\$ 166,500	\$ 210,000	\$ 210,000	Total	376,500	210,000			100,000	66,500	

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BUNBAR										
			Replace building intercom/PA system - completed FY 2014-15		-					
			Install Fence along Benham St. property line - completed FY 2015-16							
			Additional rooftop unit for gymnasium - funded FY 2015-16							
			Paint hallways, offices and classrooms - funded FY 2015-16							
\$ 1,175,000	\$ -	\$ -	Replace roof (warranty expired) \$25.00 / sq-ft * 47,000 sq-ft	1,175,000				1,175,000	-	
\$ 35,000	\$ -	\$ -	Replace gymnasium windows	35,000	-	35,000	-			
	\$ 100,000	\$ 100,000	Upgrade HVAC controls/building management system (\$75,000 available from FY 2015-16 Capital Budget)	100,000	100,000					
	\$ 20,000	\$ 20,000	Upgrade parking lot lighting - LED	20,000	20,000					
	\$ 12,000	\$ 12,000	Replace carpet in music room	12,000	12,000					
	\$ 100,000	\$ 100,000	Reconfigure bus drop off area - traffic calming	100,000	100,000					
\$ 100,000	\$ -	\$ -	Oil tank removal / above ground replacement. Assumes no additional remediation.	100,000	-	100,000	-	-		
			ADA Improvements							
\$ 2,000	\$ -	\$ -	** Redesignate and install signage for ADA compliant parking spaces	2,000		-		2,000		
\$ 15,000	\$ -	\$ -	** Install electrically assisted external door operator	15,000				15,000		
\$ 6,000	\$ -	\$ -	** Install compliant door closers on internal doors	6,000				6,000		
\$ 3,000	\$ -	\$ -	** Purchase compliant tables for cafeteria	3,000				3,000		
\$ 1,000	\$ -	\$ -	** Install compliant handrails in all stairwells	1,000				1,000		
\$ 2,000	\$ -	\$ -	** Rework walkway edges to meet ADA standards	2,000				2,000		
\$ 2,500	\$ -	\$ -	** Install proper interior and exterior signage	2,500				2,500		
\$ 1,341,500	\$ 232,000	\$ 232,000	TOTAL	1,573,500	232,000	135,000	-	1,208,500	-	-

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			Replace AC Chiller - completed fy 12-13							
			Replace intercom/PA system - completed FY 14-15							
			Replace entrance doors/entrance improvements - funded FY 2016-17							
			Pedestrian safety/traffic improvements - funded FY 2016-17							
			Replace boilers with high efficiency units - completed FY 2015-16 (Alliance Grant)			-				
			Replace all carpet with VCT, building-wide - completed FY 2015-16 (Alliance Grant)							
\$ 1,187,500	\$ -	\$ -	Replace roof (warranty expired) \$25.00 / sq-ft * 47500 sq-ft	1,187,500			1,187,500			
\$ 25,000	\$ -	\$ 25,000	Landscape improvements - Helan Street entrance	25,000	25,000					
\$ 25,000	\$ -	\$ -	Replace outdoor steel railings with aluminum	25,000				25,000		
			<u>ADA Improvements</u>							
\$ 2,000	\$ -	\$ -	** Redesignate and install signage for ADA compliant parking spaces	2,000					2,000	
\$ 15,000	\$ -	\$ -	** Install electrically assisted external door operator	15,000					15,000	
\$ 6,000	\$ -	\$ -	** Install compliant door closers on internal doors	6,000					6,000	
\$ 5,000	\$ -	\$ -	** Install compliant intercom in elevator	5,000					5,000	
\$ 2,500	\$ -	\$ -	** Install proper interior and exterior signage	2,500					2,500	
\$ 4,000	\$ -	\$ -	** Install compliant fixtures in all restrooms	4,000					4,000	
\$ 1,272,000	\$ -	\$ 25,000	TOTAL	1,272,000	25,000	-	1,187,500	25,000	34,500	-

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			Approved \$300,000 on Aug. 25, 2011 Approved \$1,200,000 on June 30, 2010	-	-	-	-	-	-	-
			Replace windows in Faculty Room - completed fy 12-13	-	-	-	-	-	-	-
			Install padding along perimeter of gymnasium - completed FY 14-15	-	-	-	-	-	-	-
			Remove all non-operational outdoor lighting fixtures - completed 12/13	-	-	-	-	-	-	-
			Replace damaged ceiling in Gemkl unit - completed FY 14-15	-	-	-	-	-	-	-
			Replace gymnasium floor with VCT (includes remediation) - funded FY 2016-17	-	-	-	-	-	-	-
			Remove basketball court and regrade/seed area - funded FY 2016-17	-	-	-	-	-	-	-
			Re-grade and repave all exterior walkways - funded FY 2016-17	-	-	-	-	-	-	-
			Replace front entry and bus ramp doors - funded FY 2016-17	-	-	-	-	-	-	-
			Structural and architectural exterior priorities - funded FY 2016-17	-	-	-	-	-	-	-
			Install new hardscape play area, south side of building - completed FY 2015-16	-	-	-	-	-	-	-
			Ridge Hill also received \$150,000 for obsolete drinking fountain replacement as part of the total Alliance Facility Grant award of \$1,615,000 in Jan. 2015	-	-	-	-	-	-	-
\$ 15,000	\$ -	\$ -	Install window in Satellite classroom (IIC classroom)	15,000	-	15,000	-	-	-	-
	\$ 20,000	\$ 20,000	Repair patio/roof area adjacent to Art Room - numerous leaks	20,000	20,000	-	-	-	-	-
	\$ 8,500	\$ 8,500	Automatic floor scrubber to maintain gym/cafeteria floors	8,500	8,500	-	-	-	-	-
TBD			** Major renovation and code update	TBD	-	-	-	-	-	-
\$ 500,000	\$ -	\$ -	** Hazmat abatement and replacement of skylights	500,000	-	-	500,000	-	-	-
\$ 238,821	\$ -	\$ -	Additional Phase III renovations, including: <i>Parking/Traffic flow improvements</i>	238,821	-	-	238,821	-	-	-
			ADA Improvements							
\$ 2,000	\$ -	\$ -	** Redesignate and install signage for ADA parking spaces	2,000	-	-	-	-	-	2,000
\$ 15,000	\$ -	\$ -	** Install electrically assisted external door operator	15,000	-	-	-	-	-	15,000
\$ 6,000	\$ -	\$ -	** Install compliant door closers on internal doors	6,000	-	-	-	-	-	6,000
\$ 15,000	\$ -	\$ -	** Install compliant handrails in all stairwells	15,000	-	-	-	-	-	15,000
\$ 2,000	\$ -	\$ -	** Install curb-cuts for wheelchair access from parking lot	2,000	-	2,000	-	-	-	-
\$ 793,821	\$ 28,500	\$ 28,500	Sub-total	822,321	28,500	17,000	738,821	-	-	38,000

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Shepherd Glen			Part of Feasibility Study							
			Replace deteriorated exterior doors - completed FY 14-15							
			Improve lighting at main entryway - completed							
			Upgrade telephone system - completed FY 14-15							
			Replace 1000 gallon water heater with energy efficient unit - completed FY 14-15							
			** Install pull-up curb zone and ramp - completed fy 12-13							
\$ 50,000	\$ -	\$ 50,000	Install fence along property line adjacent to Mix Ave. condos	50,000	50,000	-				
\$ -			Urgent Interim Capital Improvements - as needed (Appropriation has been made)							
TBD			** Major renovation and code update	TBD						
\$ 280,000	\$ 280,000	\$ 280,000	Replace classroom furniture (4 units)	280,000	280,000					
\$ 55,000	\$ 55,000	\$ 55,000	Landscaping improvements	55,000	55,000					
\$ 850,000	\$ 850,000	\$ 850,000	Replace windows and frames	850,000	850,000					
\$ 400,000	\$ 400,000	\$ 400,000	Replace unit ventilator HVAC units in all classrooms	400,000	400,000					
\$ 225,000	\$ 225,000	\$ 225,000	Implement traffic flow and parking improvements.	225,000	225,000					
\$ 80,000	\$ 80,000	\$ 80,000	Replace exterior lighting (driveways, parking lot)	80,000	80,000					
\$ 150,000	\$ 150,000	\$ 150,000	Review and upgrade kitchen area	150,000	150,000					
\$ 280,000	\$ 280,000	\$ 280,000	Renovate all restrooms	280,000	280,000					
\$ 125,000	\$ 125,000	\$ 125,000	Replace deteriorated asphalt sidewalks	125,000	125,000					
\$ 60,000	\$ 60,000	\$ 60,000	Replace outdated drinking fountains and classroom sinks	60,000	60,000					
\$ 75,000	\$ 75,000	\$ 75,000	Replace hallway dividers with permanent structure	75,000	75,000					
\$ 50,000	\$ 50,000	\$ 50,000	Clean/paint/replace tectum ceiling panels	50,000	50,000					
\$ 50,000	\$ 50,000	\$ 50,000	Install additional building security cameras	50,000	50,000					
\$ 20,000	\$ 20,000	\$ 20,000	Replace water heaters with point-of-use units	20,000	20,000					

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Part of FEASIBILITY STUDY										
\$ 5,000	Shep Gl.	\$ 5,000	Replace outdated sink in kindergarten classroom	5,000	5,000					
\$ 60,000	Con't	\$ 60,000	Replace drywell roof drain system with piped system	60,000	60,000					
\$ 5,000		\$ 5,000	Remodel faculty prep room	5,000	5,000					
\$ 45,000		\$ 45,000	Expand existing playground	45,000	45,000					
\$ 30,000		\$ 30,000	Upgrade gymnasium vent system to include AC	30,000	30,000					
\$ 12,000		\$ 12,000	Install main domestic water shutoff valve	12,000	12,000					
\$ 30,000		\$ 30,000	Install electric lift to access loft storage area	30,000	30,000					
\$ 80,000		\$ 80,000	Install automatic fire closers on all classroom doors	80,000	80,000					
\$ 150,000		\$ 150,000	Replace and repaint rotted/damaged cedar shingle siding	150,000	150,000					
\$ 75,000		\$ 75,000	Re-torque all structural fasteners to proper specification	75,000	75,000					
\$ 60,000		\$ 60,000	Replace four (4) structural beams in Gym.	60,000	60,000					
\$ 2,000		\$ -	** Redesignate and install signage for ADA parking spaces	2,000					2,000	
\$ 15,000		\$ -	** Replace/repair sidewalk for ADA compliance	15,000					15,000	
\$ 40,000		\$ -	** Design and install compliant parking spaces	40,000					40,000	
\$ 10,000		\$ -	** Install compliant door thresholds	10,000					10,000	
\$ 4,000		\$ -	** Install compliant fixtures in all restrooms	4,000					4,000	
\$ 10,000		\$ -	** Install compliant handrails in all stairwells	10,000					10,000	
\$ 2,500		\$ -	** Install proper interior and exterior signage	2,500					2,500	
\$ 3,385,500	\$ -	\$ 3,302,000	TOTAL	3,385,500	3,302,000	-	-	-	83,500	-
<i>Construction project completed fall 2003.</i>										
			Replace office AC - completed FY 2015-16							
			Expand blacktop and install additional basketball hoop - funded FY 2016-17							
			Replace safety padding in gymnasium - completed FY 2015-16 (Alliance Grant)							
	\$ 12,000	\$ 12,000	Replace water fountains (four)	12,000	12,000					
\$ -	\$ 450,000	\$ -	Turf for outdoor field	450,000	-			450,000	-	
\$ -	\$ 462,000	\$ 12,000	TOTAL	462,000	12,000	-	-	450,000	-	-

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West Woods			Part of FEASIBILITY STUDY							
			Expand intercom system to hallways and bld. Exterior - completed FY 14-15							
			Paint the Kindergarten classrooms - completed FY 14-15							
			Replace sidewalk at main entrance - completed FY 14-15							
			Repair & repaint delaminated doors, building-wide - completed FY 15-16							
			Replace damaged gymnasium padding - completed FY 2015-16							
			Paint kitchen - completed FY 2015-16							
			Urgent Interim Capital Improvements - as needed (Appropriation has been made)							
\$ 15,000	\$ -	\$ 15,000	Replace padding in gym	15,000	15,000					
\$ 60,000		\$ 60,000	Re-point/re-flash/re-seal parapets and exterior walls	60,000	60,000					
\$ 10,000		\$ 10,000	Replace old classroom furniture - Two (2) of the four (4) classroom completed.	10,000	10,000					
\$ 250,000		\$ 250,000	Implement traffic flow and parking improvements	250,000	250,000					
\$ 5,000		\$ 5,000	Replace exterior railings	5,000	5,000					
\$ 750,000		\$ 750,000	Renovate all restrooms	750,000	750,000					
\$ 20,000		\$ 20,000	Replace all interior wooden doors	20,000	20,000					
\$ 45,000		\$ 45,000	Create additional computer labs in Maple and Oak	45,000	45,000					
\$ 550,000		\$ 550,000	Replace HVAC system incorporating humidity control	550,000	550,000					
\$ 100,000		\$ 100,000	Replace perimeter lighting including driveway and parking lot	100,000	100,000					
\$ 75,000		\$ 75,000	Landscaping improvements	75,000	75,000					
\$ 150,000		\$ 150,000	Upgradn cafeteria kitchen	150,000	150,000					
\$ 2,050,000		\$ 2,050,000	Replace roofing system (\$25.00/sq-ft * 82000 sq-ft)	2,050,000	2,050,000					
\$ 60,000		\$ 60,000	Replace splined ceiling system with suspended tiles	60,000	60,000					
\$ 25,000		\$ 25,000	Replace septic system pump house	25,000	25,000					
\$ 175,000		\$ 175,000	Replace HVAC unit roof curbs	175,000	175,000					
\$ 2,000		\$ -	** Redesignate and install signage for ADA compliant parking spaces	2,000	-			2,000		
\$ 8,000		\$ -	** Replace 8 railings to meet ADA requirements	8,000	-			8,000		
\$ 7,200		\$ -	** Replace 12 drinking fountains to meet ADA requirements	7,200	-			7,200		
\$ 8,000		\$ -	** Renovate 2 bathrooms by gymnasium to meet ADA requirements	8,000	-			8,000		
\$ 3,000		\$ -	** Remodel nurses bathroom to meet ADA requirements	3,000	-			3,000		
\$ 4,000		\$ -	** Design and install building signage to meet ADA requirements	4,000	-			4,000		
\$ 3,000		\$ -	** Purchase compliant tables for cafeteria	3,000	-			3,000		
\$ 4,375,200	\$ -	\$ 4,340,000	TOTAL	4,375,200	4,340,000			35,200		

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HMS										
			<i>Construction project completed fall 2006</i>							
			Traffic study - parent/bus pickup and drop-off - funded FY 2016-17							
			Facility capital improvements (blinds in cafeteria, consumer science equipment, carpeting, painting) - funded FY 2016-17							
	\$ 600,000		Replace McQuay chillers	600,000		600,000				
\$ 12,000	\$ -	\$ 12,000	Install concrete stairs / railing between parking areas (North Side of Bldg)	12,000	12,000	-				
\$ 12,000	\$ 600,000	\$ 12,000	Total	\$ 612,000	12,000	600,000	-	-	-	-
HHS										
			Replace AC chillers for MOM building - Approved in Capital Plan FY 11-12 - Completed	-	-					
			Replace lockers in varsity football locker room - Approved in Capital Plan FY 11-12 - Completed	-	-					
			Paint all traffic lines and parking spaces - completed FY 14-15							
			Install window treatments to pool windows - completed FY 14-15							
			Replace fire door automatic closers (~ 30 units) - completed FY 14-15							
			Replace damaged stair treads, building-wide (~ 50) - completed FY 14-15							
			** Install natural gas fuel cell for HHS power - completed							
			HVAC controls upgrade - MOM building - completed FY 15-16 (Alliance)							
			Security camera system upgrade - completed FY 15-16 (Alliance)							
			<i>HHS also received \$175,000 for HVAC Controls upgrade and \$400,000 for Security Camera system upgrades as part of the total Alliance Facility Grant award of \$1,615,000 in Jan. 2016</i>							
\$ 25,000	\$ -	\$ 25,000	Paint, re-tile, new counters in D-105 (Culinary/Adult Ed)	25,000	25,000					
\$ 1,500,000	\$ -	\$ 10,000	Locker Room / Facility / Concession Stand for Athletics	1,500,000		1,500,000				
	\$ 10,000	\$ -	C300 - convert to classroom	10,000	10,000					
	TBD	\$ -	Retrofit classroom doors for lockdown	TBD						
	\$ 175,000	\$ -	Paint the Cupola, and replace clock mechanism	175,000		175,000				
	\$ 30,000	\$ 30,000	Communication Monitors - in Cafeteria and Main Entrance	30,000	30,000					
	TBD	\$ -	Re-configure / redesign music rooms - band, chorus, orchestra, jazz	TBD						
\$ 7,000	\$ -	\$ 7,000	Replace Bradley sink in auto shop	7,000	7,000					
\$ 25,000	\$ -	\$ 25,000	Replace deteriorated sections of sidewalk	25,000	25,000					
\$ 25,000	\$ -	\$ 25,000	Re-tile faculty restrooms building-wide (16 restrooms)	25,000	25,000					
\$ 4,000	\$ -	\$ 4,000	Culinary arts - room d107 - replace grease trap	4,000	4,000					
\$ 50,000	\$ -	\$ 50,000	Replace damaged window treatments in "A" wing. (\$2,500. per room, approx. 30 rooms)	50,000	50,000					
\$ 75,000	HHS	\$ -	Re-key all interior doors to signature system	75,000		75,000				
\$ 25,000	Contd.	\$ -	Paint all railings and ironwork school-wide	25,000		25,000				

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PREVIOUSLY REQUESTED	NEW REQUESTS	High Priority Requests FY 17-18	CAPITAL IMPROVEMENT	Total Request 2017-2023	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
					FY 2017-18 Requests	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	\$ 450,000	\$ 450,000	New BMS/HVAC controls in "B", "C" and "D" wings (completes upgrades in building)	450,000	450,000					
			<u>ADA Improvements</u>							
\$ 25,000	\$ -	\$ -	** Install compliant handrails in all stairwells	25,000						25,000
\$ 30,000	\$ -	\$ -	** Install two electrically assisted external door operators	30,000						30,000
\$ 1,791,000	\$ 665,000	\$ 626,000	total - hhs	\$ 2,456,000	\$ 626,000	\$ 1,775,000	\$ -	\$ -	\$ -	\$ 55,000
Central Office										
			Install additional building security (Cameras) - completed FY 14-15							
\$ 200,000		\$ 200,000	Replace both boilers - High Priority 1935 Vintage	200,000	200,000	-	-	-	-	-
\$ 30,000		\$ -	Replace all sidewalks	30,000		30,000	-	-	-	-
\$ 40,000		\$ -	Pave and stripe parking and drive areas	40,000		40,000	-	-	-	-
\$ 25,000		\$ 25,000	Replace worn carpet in remaining areas	25,000	25,000	-	-	-	-	-
\$ 100,000		\$ -	Oil tank removal / above ground replacement. Assumes no additional remediation.	100,000					100,000	
\$ 2,000		\$ -	** Redesignate and install signage for ADA compliant parking spaces	2,000						
\$ 5,000		\$ -	** Rework all walkway edges to meet ADA specifications	5,000				2,000		
\$ 3,000		\$ -	** Designate and mark accessible route to building	3,000				5,000		
\$ 405,000	\$ -	\$ 225,000	TOTAL	405,000	225,000	70,000	-	10,000	100,000	-

Board of Education
Capital Budget
6 Year Capital Plan (FY 2017-2023)

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PREVIOUSLY REQUESTED	NEW REQUESTS	High Priority Requests FY 17-18	CAPITAL IMPROVEMENT	Total Request 2017-2023	Year 1 FY 2017-18 Requests	Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	Year 6 FY 2022-23
			Approved in Capital Plan - FY 11-12 - \$200,000	-	-	-	-	-	-	-
			Approved in Capital Plan - FY 12-13 - \$250,000							
			Approved in Capital Plan - FY 13-14 - \$712,144							
			Approved in Capital Plan - FY 14-15 - \$537,000							
			Approved in Capital Plan - FY 15-16 - \$780,176							
			Approved in Capital Plan - FY 16-17 - \$780,256							
\$ -	\$ 146,400	\$ 48,800	Chromebooks for HHS (200 @ \$244 each in yr 1 and 400 @ \$244 in yr 2)	146,400	48,800	97,600	-	-	-	-
\$ -	\$ 146,400	\$ 48,800	Chromebooks for Elementary Schools (200 @ \$244 each in yr 1 and 400 @ \$244 each in yr 2)	146,400	48,800	97,600	-	-	-	-
\$ -	\$ 76,800	\$ 25,600	Chromebook charging units (16 @ \$1,600 each - Yr 1; 32 @ \$1,600 in Yr 2)	76,800	25,600	51,200	-	-	-	-
\$ -	\$ 22,400	\$ 6,400	Charging Cart for Laptops - Districtwide - 4 in Yr. 1 @ \$1,600; 10 in yr 2 @ \$1,600 each)	22,400	6,400	16,000	-	-	-	-
\$ -	\$ 72,000	\$ 30,000	PC Desktop Computers - (includes monitors - 50 @ \$600 each in yr 1, and 70 @ \$600 in yr 2)	72,000	30,000	42,000	-	-	-	-
\$ -	\$ 198,000	\$ 144,000	Elementary Mac laptops for testing - (120 @ \$1,200 in yr 1 and 45 @ \$1,200 in yr 2)	198,000	144,000	54,000	-	-	-	-
\$ -	\$ 450,000	\$ 240,000	Replace HMS student laptops (200 in Year 1 @ \$1,200 and 175 @ \$1,200 in yr 2)	450,000	240,000	210,000	-	-	-	-
\$ -	\$ 11,250	\$ 4,500	Replacement projectors - (10 @ \$450 in yr 1 and 15 @ \$450 in yr 2)	11,250	4,500	6,750	-	-	-	-
\$ -	\$ 160,000	\$ 60,000	Interactive displays HHS (12 @ \$5,000 in yr 1; and 20 @ \$5,000 in yr 2)	160,000	60,000	100,000	-	-	-	-
\$ -	\$ 215,000	\$ 150,000	Replacement Interactive Boards / Projectors - Elementary (30 @ \$5,000 in yr. 1 and 13 @ \$5,000 in yr2).	215,000	150,000	65,000	-	-	-	-
\$ -	\$ 100,000	\$ 100,000	Replace HMS Interactive Boards / Projectors - HMS (20 @ \$5,000 each in yr 1)	100,000	100,000	-	-	-	-	-
\$ -	\$ 243,000	\$ 81,000	275 Teacher laptops - (120 @ \$675 in Yr 1 and 240 @ \$675 in yr 2)	243,000	81,000	162,000	-	-	-	-
\$ -	\$ 40,000	\$ -	HHS Art Lab Computers - (20 @ \$2,000 in yr 2)	40,000	-	40,000	-	-	-	-
\$ -	\$ 8,000	\$ 4,000	Document Cameras (20 @ \$200 in yr 1 and 20 @ \$200 in yr 2)	8,000	4,000	4,000	-	-	-	-
\$ -	\$ 40,000	\$ 20,000	Servers, switches, wireless access points (infrastructure) - (\$20,000 in yr 1 and \$20,000 in yr 2)	40,000	20,000	20,000	-	-	-	-
\$ -	\$ 22,000	\$ 12,000	iPads - primary classrooms and special education (30 @ \$400 in yr 1 and 25 @ \$400 in yr 2)	22,000	12,000	10,000	-	-	-	-
\$ -	\$ 8,000	\$ 8,000	3-D printers for STEM (2 @ \$4,000 in yr 1)	8,000	8,000	-	-	-	-	-
\$ -	\$ 1,959,250	\$ 983,100	Total Technology	1,959,250	983,100	976,150	-	-	-	-

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6 Year Capital Plan (FY 2017-2023)

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PREVIOUSLY REQUESTED	NEW REQUESTS	High Priority Requests FY 17-18	CAPITAL IMPROVEMENT	Total Request 2017-2023	Year 1 FY 2017-18 Requests	Year 2 FY 2018-19	Year 3 FY 2019-20	Year 4 FY 2020-21	Year 5 FY 2021-22	Year 6 FY 2022-23
			Building safety / Security							
			Building Security / Safety - Districtwide - funded FY 2016-17							
			Classroom Safety / "To-Go" Kits - funded FY 2016-17							
	\$ 175,000	\$ 175,000	Elementary School Security Camera Upgrades	175,000	175,000					
	\$ 175,000	\$ 175,000	Totals	175,000	175,000					
			District-Wide							
			Replacement snowblowers for all buildings (5 machines) - funded FY 2016-17							
			Purchase new maintenance vehicles - funded FY 2016-17							
			Elementary Choral risers (10) - funded FY 2016-17							
			** Perform ADA architectural survey	40,000					40,000	
\$ 40,000	\$ -	\$ -	Total	40,000					40,000	
\$ 14,309,021	\$ 5,949,950	\$ 10,188,800	GRAND TOTAL	\$ 20,258,971	\$ 10,188,800	\$ 5,699,150	\$ 2,126,821	\$ 1,826,700	\$ 324,500	\$ 93,000
		\$ 2,546,800	Total Request for FY 2017-2023 - 6 Year Capital Plan	\$ 20,258,971	\$ 10,188,800	\$ 5,699,150	\$ 2,126,821	\$ 1,826,700	\$ 324,500	\$ 93,000
			Less: Total Amount Previously Requested (Prior Years)	\$ (14,309,021)						
			NEW REQUESTS	\$ 5,949,950						
			Less:	\$ -						
			Shap Glen (Part of Feasibility)		\$ 2,546,800					
			\$ 3,302,800							
			Approved Capital Budgets Prior Years							
			West Woods (Part of Feasibility)							
			FY 2011-2012 = \$1,221,000							
			FY 2012-2013 = \$1,150,000							
			FY 2013-2014 = \$2,947,144							
			FY 2014-2015 = \$2,740,000 (\$1,590K + \$1,050K Turf + \$100K Track)							
			FY 2015-2016 = \$5,955,176 (Includes \$1.7M Shap Glen Design and \$2.0M WW Design)							
			FY 2016-2017 = \$3,427,306 (Includes \$400K HHS Fields; \$200K Helen St. Traffic;)							

BOE - High Priority Capital Request for FY 2017-2018 = \$2,546,800.