

Superintendents Requested Budget 2016-2017

Building & Site Maintenance Projects - 5 Year Plan

| | School Project Description | Site | Estimate | Year 1 2016-17 | Year 2 2017-18 | Year 3 2018-19 | Year 4 2019-20 | Year 5 2020-21 | Comments |
|----|---|------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------|
| 1 | Replace ten cafeteria tables/chairs attached | CES | 45,000 | 15,000 | 15,000 | 15,000 | | | |
| 2 | Repaint five classrooms at each school every year | CES | 37,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 3 | Renovate two bathrooms per year - tile, dividers and fixtures | CES | 72,000 | 24,000 | 24,000 | 24,000 | | | |
| 4 | Paving and concrete restoration at each school per year | CES | 60,000 | 20,000 | 20,000 | 20,000 | | | |
| 5 | Replace vinyl floor tiles | CES | 25,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 6 | Replace wireless wall clocks | CES | 4,500 | 1,500 | 1,500 | 1,500 | | | |
| 7 | Power wash, patch and repaint exterior | CES | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | |
| 8 | Roof and gutter de-icing cable | CES | 30,000 | 10,000 | 10,000 | 10,000 | | | |
| | Total Proposed Expenditures CES | | 324,000 | 93,000 | | | | | |
| 9 | Replace ten cafeteria tables/chairs attached | HHEs | 45,000 | 15,000 | 15,000 | 15,000 | | | |
| 10 | Repaint five classrooms at each school every year | HHEs | 37,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 11 | Renovate two bathrooms per year - tile, dividers and fixtures | HHEs | 72,000 | 24,000 | 24,000 | 24,000 | | | |
| 12 | Paving and concrete restoration at each school per year | HHEs | 90,000 | 30,000 | 30,000 | 30,000 | | | |
| 13 | New class 1 type kitchen exhaust hood, fire suppression | HHEs | 25,000 | 25,000 | | | | | |
| 14 | Replace corridor ceiling tiles | HHEs | 16,000 | 4,000 | 4,000 | 4,000 | 4,000 | | |
| 15 | New public address communication system | HHEs | 30,000 | 30,000 | | | | | |
| 16 | Wireless clock system with new clocks as needed | HHEs | 12,000 | 4,500 | 2,500 | 2,500 | 2,500 | | |
| | Total Proposed Expenditures HHEs | | 327,500 | 140,000 | | | | | |
| 17 | Replace ten cafeteria tables/chairs attached | WMS | 45,000 | 15,000 | 15,000 | 15,000 | | | |
| 18 | Repaint five classrooms at each school every year | WMS | 37,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 19 | Renovate two bathrooms per year - tile, dividers and fixtures | WMS | 72,000 | 24,000 | 24,000 | 24,000 | | | |
| 20 | Paving and concrete restoration at each school per year | WMS | 80,000 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| 21 | Refinish stage flooring | WMS | 6,000 | 6,000 | | | | | |
| 22 | Wireless clock system with new clocks as needed | WMS | 15,000 | 6,000 | 3,000 | 3,000 | 3,000 | | |
| 23 | Replace or rebuild classroom unit ventilators | WMS | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 24 | Add receptacles to eliminate instrument battery chargers | WMS | 7,000 | 7,000 | | | | | |
| | Total Proposed Expenditures WMS | | 337,500 | 100,500 | | | | | |
| 25 | Repaint five classrooms at each school every year | BHS | 37,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | |
| 26 | Renovate two bathrooms per year - tile, dividers and fixtures | BHS | 72,000 | 24,000 | 24,000 | 24,000 | | | |
| 27 | Paving and concrete restoration at each school per year | BHS | 125,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | |
| 28 | Wireless clock system with new clocks as needed | BHS | 20,000 | 8,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| 29 | Remove peeling duct insulation old gym and refinish | BHS | 30,000 | | 30,000 | | | | |
| 30 | Scoreboard upgrades - wiring, communications | BHS | 7,000 | 7,000 | | | | | |
| 31 | Recoat gym floor surface | BHS | 20,000 | 10,000 | | 10,000 | | | |
| 32 | Repair/Replace Steam/Condensate Insulation & Piping | BHS | 200,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | |
| 33 | World Language Lab | BHS | 130,000 | 130,000 | | | | | |
| 34 | Scoreboard-small gym | BHS | 8,000 | 8,000 | | | | | |
| | Total Proposed Expenditures BHS | | 649,500 | 259,500 | | | | | |
| 34 | Security enhancements | District | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 35 | Upgrade, replace, recommission bldg. management systems | District | 75,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | |
| 36 | Biometric I.D. attendance recordkeeping clocks & software | District | 20,000 | 10,000 | 5,000 | 5,000 | | | |
| 37 | | District | | | | | | | |
| 38 | | District | | | | | | | |
| | Total Proposed Expenditures District | | 195,000 | 45,000 | | | | | |
| | Combined Total Proposed Board Of Education | All | 1,833,500 | 638,000 | | | | | |