							T			1
	CAPITAL	NEEDS OF SO	HOOL FACI	LITIES						
		GED BY SCHO								
		1								
	TOTAL	FY2015-16								
FACILITY/DESCRIPTION		AL PRIORITY		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
									-	
SCHOOL BOARD CAPITAL IMPROVEMENTS:										
Replace Chiller (CTE)	\$350,000	1								
Install Roof Top Unit Kitchen	\$120,000	2								
Replace HVAC (Critzer)	\$1,200,000	3								
Remove/Replace Pre-Cast Control Joints(PCHS)	\$40,000	4								
Remove/Replace Pre-Cast Control Joints(Critzer)	\$18,000	5								
Install Proximity Readers DMS (2 doors)	\$11,000	6								
Install Proximity Readers PMS (2 doors)	\$11,000	7								
Install Proximity Readers PCHS (12 doors)	\$90,000	8								
Replace Flooring (Critzer)	\$120,000	9								
Convert CTE Electric to Gas	\$900,000	10								
Repair/Replace Forbo (PES)	\$42,000	11								
Repair/Replace Columns (Snowville)	\$8,500	12								
Exterior Painting (PMS)	\$55,000	13								
Exterior Painting (DMS)	\$35,000	14								
SUBTOTAL SCHOOL BOARD:	\$3,000,500									
CRITZER:										
Remove/Replace Pre-Cast Control Joints	\$18,000	5	18,000							
Replace Exterior Doors	\$60,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						60,000	
Seal and Stripe Parking Lot	\$45,000						45,000		,	
Resaturate Roof (62,220)	\$279,990			279,990			,			
Paint Interior	\$70,000			,	70,000					
Replace HVAC	\$1,200,000	3	1,200,000		,					
Replace Flooring	\$120,000	9	120,000							
SUBTOTAL FOR CRITZER	\$1,792,99	0								
DUBLIN ELEMENTARY:										
Seal and Stripe Parking Lots	\$42,000							42,000		
Resaturate Roof (58010 sq.ft.)	\$261,045			261,045				72,000		

			EEDS OF SO D BY SCHOO							
	TOTAL		FY2015-16							
FACILITY/DESCRIPTION	ESTIMATED COST	SUBTOTAL	PRIORITY	FY2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22 FY 2022-
Replace Doors (12)	\$36,000				36,000					
Replace Windows (104)	\$185,000					185,000				
Exterior Painting	\$35,000						35,000			
Repave Parking Lots	\$90,000					90,000				
Parking Lots - Pave Gravel Areas	\$80,000				80,000					
SUBTOTAL DUBLIN ELEMENTARY		\$729,045								
WYSOR OBSERVATORY:										
Roof - Replace (2300 sq ft)	\$14,950					14,950				
Exterior Painting	\$6,000					6,000				
Interior Painting	\$7,500					7,500				
Resaturate Roof (2300 sq. Ft.)	\$10,350					10,350				
SUBTOTAL WYSOR OBSERVATORY:		\$38,800								
PULASKI ELEMENTARY:										
Paint Interior	\$125,000							125,000		
Repair/Replace Forbo	\$42,000		11	42,000						
Paint Exterior	\$20,000							20,000		
Replace Carpet Library	\$15,000							15,000		
Repave Parking Lots	\$85,000									85,000
SUBTOTAL PULASKI ELEMENTARY:		\$287,000								
RIVERLAWN ELEMENTARY:										
Paint Interior	\$135,000									135,000
Seal and Stripe Paking Lots	\$35,000						35,000			,
Repave Parking Lots	\$95,000						,000			
Paint Exterior	\$25,000									25,000
Replace Carpet Library	\$15,000								15,000	-,
SUBTOTAL FOR RIVERLAWN ELEMENTARY		\$305,000								
SNOWVILLE:										
Resaturate Roof (44,000)	\$198,000									198,000

				CHOOL FACI							
		ARRANGE	D BY SCHOO	OL BY CATE	GORY						
	TOTAL		FY2015-16								
FACILITY/DESCRIPTION	ESTIMATED COST	SUBTOTAL			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
Seal and Stripe Parking Lots	\$27,000	002101712		1 1 2 0 1 0 1 0	1 1 2010 11	27,000	1 1 2010 10	1 1 2010 20	1 1 2020 21		1 1 2 3 2 2 2 3
Repave Parking Lots	\$50,000										
Paint Interior	\$52,000								52,000		
Paint Exterior	\$45,000								45,000		
Repair/Replace Columns	\$8,500		12	8,500					,		
SUBTOTAL SNOWVILLE ELEMENTARY		\$380,500									
DUBLIN MIDDLE:											
Install Proximity readers (2 doors)	\$11,000		6	11,000							
Resaturate Roof (36,083)	\$162,374			,,,,,,	162,374						
Roof - Replace (23,286 sq ft)	\$151,359				,-	151,359					
Industrial Arts Roof Replace (12,797 sq ft)	\$83,185					•	83,185				
Resaturate Roof (24,251 sq ft)	\$109,130					109,130	,				
Doors Exterior Replace - (31)	\$93,000					•	93,000				
Exterior Painting	\$35,000		14		35,000		,				
Sidewalks - Repair/Replace	\$31,000				,			31,000			
Parking Lot Repave/Expand	\$85,000					85,000		,			
Upgrade Electrical Service	\$456,523					,					
Install HVAC	\$1,420,500										
Fire/Safety Alarm - Install	\$150,000					150,000					
Replace Windows (231)	\$2,303,190					647,134					
Auditorium - Repair Seats & Stage	\$23,000					23,000					
SUBTOTAL DUBLIN MIDDLE SCHOOL		\$5,114,261									
PULASKI MIDDLE:											
Install Proximity Readers (2)	\$11,000		7	11,000							
Roof - Replace (47566 sq ft)	\$309,179						309,179				
Replace Roof (Industrial Arts)	\$57,460						57,460				
Exterior Painting	\$55,000		13	55,000							
Sidewalks - Repair/Replace	\$22,000				22,000						
Parking Lot - Repair/Expand	\$38,500				38,500						
Upgrade Electrical Service	\$563,334										
Install HVAC	\$1,717,500										
Fire/Safety Alarm - Install	\$150,000				150,000						
Replace Windows (230)	\$2,929,980					733,606					
Auditorium - Repair Seats/Stage/Curtains	\$23,000				23,000						

	ANNANOLI		CAIL	JOKI						
TOTAL		FY2015-16								
ESTIMATED COST	SUBTOTAL			FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	\$5,876,953									
		_								
		4	40,000							
				225,378						
				185,426						
		1	350,000							
				150,000						
							300,000			
						25,000				
								265,000		
						288,000				
					425,000					
\$65,000								65,000		
	\$5,040,804									
\$600,000										600,000
\$32,000									32,000	
\$62,000										62,000
	\$694,000									
	\$90,000 \$900,000 \$120,000 \$40,000 \$800,000 \$700,000 \$225,378 \$35,000 \$42,000 \$185,426 \$350,000 \$150,000 \$25,000 \$265,000 \$265,000 \$288,000 \$425,000 \$65,000	TOTAL ESTIMATED COST SUBTOTAL \$90,000 \$900,000 \$120,000 \$40,000 \$700,000 \$225,378 \$35,000 \$42,000 \$185,426 \$350,000 \$150,000 \$300,000 \$25,000 \$25,000 \$25,000 \$25,000 \$35,000	TOTAL FY2015-16 ESTIMATED COST SUBTOTAL PRIORITY \$5,876,953 \$90,000 8 \$900,000 10 \$120,000 2 \$40,000 4 \$800,000 \$700,000 \$225,378 \$35,000 \$42,000 \$185,426 \$350,000 1 \$150,000 \$335,000 \$25,000 \$265,000 \$288,000 \$425,000 \$3425,000 \$35,000 \$425,000 \$35,000 \$35,000 \$425,000 \$35,000 \$35,000 \$425,000 \$35,000 \$425,000 \$35,000 \$425,000 \$35,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000 \$425,000	### ARRANGED BY SCHOOL BY CATE TOTAL	\$5,876,953 \$5,876,953 \$90,000 \$900,000 \$120,000 \$40,000 \$40,000 \$700,000 \$225,378 \$35,000 \$185,426 \$350,000 \$150,000 \$150,000 \$150,000 \$225,378 \$35,000 \$42,000 \$150,000 \$150,000 \$25,000 \$300,000 \$25,000 \$300,000 \$25,000 \$25,000 \$365,000 \$35,000 \$365,000 \$328,000 \$425,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000 \$32,000	### ARRANGED BY SCHOOL BY CATEGORY TOTAL	TOTAL	TOTAL FY2015-16 FY2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 \$5,876,953 \$90,000 8 900,000 \$10 900,000 \$120,000 \$120,000 \$120,000 \$120,000 \$10,000 \$	TOTAL	TOTAL TOTAL ESTIMATED COST \$1,876,953 \$1,90,000 \$1,0000 \$10,000 \$120,

CAPITAL NEEDS OF SCHOOL FACILITIES													
ARRANGED BY SCHOOL BY CATEGORY													
TOTAL FY2015-16													
FACILITY/DESCRIPTION	ESTIMATED COST	SUBTOTAL	PRIORITY	FY2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23		
TOTAL CAPITAL REQUEST		\$20,259,353		\$2,965,500	\$2,997,604	\$2,735,029	\$960,824	\$536,000	\$484,000	\$535,000	\$662,000		
Equipment:													
School Bus Replacement (5 buses/year)	\$4,350,575			\$489,250	\$503,928	\$519,045	\$534,617	\$550,655	\$567,175	\$584,190	\$601,716		