

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
SCHOOL BOARD CAPITAL IMPROVEMENTS:											
Replace Chiller (CTE)	\$350,000		1								
Install Roof Top Unit Kitchen	\$120,000		2								
Replace HVAC (Critzter)	\$1,200,000		3								
Remove/Replace Pre-Cast Control Joints(PCHS)	\$40,000		4								
Remove/Replace Pre-Cast Control Joints(Critzter)	\$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 (Critzter)	\$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		\$1,792,990									
DUBLIN ELEMENTARY:											
Seal and Stripe Parking Lots	\$42,000								42,000		
Resaturate Roof (58010 sq.ft.)	\$261,045				261,045						

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	ESTIMATED COST		PRIORITY								
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						
<u>SUBTOTAL DUBLIN ELEMENTARY</u>		\$729,045									
<u>WYSOR OBSERVATORY:</u>											
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					
<u>SUBTOTAL WYSOR OBSERVATORY:</u>		\$38,800									
<u>PULASKI ELEMENTARY:</u>											
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	
<u>SUBTOTAL PULASKI ELEMENTARY:</u>		\$287,000									
<u>RIVERLAWN ELEMENTARY:</u>											
Paint Interior	\$135,000									135,000	
Seal and Stripe Paking Lots	\$35,000						35,000				
Repave Parking Lots	\$95,000										
Paint Exterior	\$25,000									25,000	
Replace Carpet Library	\$15,000								15,000		
<u>SUBTOTAL FOR RIVERLAWN ELEMENTARY</u>		\$305,000									
<u>SNOWVILLE:</u>											
Resaturate Roof (44,000)	\$198,000									198,000	

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	ESTIMATED COST		PRIORITY								
Seal and Stripe Parking Lots	\$27,000					27,000					
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							
<u>SUBTOTAL SNOWVILLE ELEMENTARY</u>		\$380,500									
<u>DUBLIN MIDDLE:</u>											
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					
<u>SUBTOTAL DUBLIN MIDDLE SCHOOL</u>		\$5,114,261									
<u>PULASKI MIDDLE:</u>											
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						

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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