FACILITIES SCHOOLS CAPITAL PROJECTS FY18-FY23

Facilities Schools Capital Projects FY-18

- **2018 TAB**
- ***Facilities FY18 School Fiscal plan***

- Section 1. FDS Acoustic PA Systems Gym - -DaviS and Lane 1
- Section 2. FDS Addition Feasibility Study - Davis 2
- Section 3. FDS Addition Schematic Design 3
- Section 4. FDS Flooring Cycle 1 – All Schools 4
- Section 5. FDS Gym Floor Re-Finishing – Davis and Lane 5
- Section 6. FDS Interior Auditorium Lighting - JGMS 6
- Section 7. FDS Interior Painting Cycle 1 – All Schools 7
- Section 8. FDS Parking Lot and Circulation Improvements - Lane 8
- Section 9. FDS Pressbox Demo & Storage – High School 9
- Section 10. FDS Pressbox Wheelchair Lift – High School 10
- Section 11. FDS Space Modification - Davis 11
- Section 12. FDS/FDT Building Sidewalk Snow Removal Tractor – All Schools 12

FACILITIES SCHOOLS CAPITAL PROJECTS FY-18

Project	Cost
FDS Acoustic & PA System Gym - Davis, Lane	$ 120,000
FDS Addition Feasibilty Study - Davis	$ 98,000
FDS Addition Schematic Design - Davis - STM 11/2017	$ 350,000
FDS Flooring Cycle 1 - All Schools	$ 50,000
FDS Gym Floor Re-Finishing - Davis & Lane	$ 40,500
FDS Interior Auditorium Lighting - JGMS	$ 60,000
FDS Interior Painting Cycle 1 - All Schools	$ 50,000
FDS Pressbox Wheelchair Lift - BHS	$ 34,369
FDS Space Modification - Davis	$ 30,000
FDS/FDT Building sidewalk snow removal tractor	$ 50,000
Lane School Renovation Project Parking Reconfiguration	$ 300,000
Grand Total	**$1,162,869**

Facilities Schools Capital Projects FY-18

- Lane School Building Project Add Alt 2: Parking Lot Expansion and Traffic Flow Solution
  - Sweetwater Neighborhood Meeting
  - Option 1A: $473,000
    - Without driveway expansion
    - With additional spaces at east end lot
    - With bike path: safe routes to schools addition

SCHOOLS BUSINESS & IT CAPITAL PROJECTS FY-18

BHS Pole Vault/High Jump Mat System	$	22,525
Info Tech Plan Replacement	$	445,200
Photocopier Replacement	$	48,454
2018 Total	**$**	**516,179**

FACILITIES SCHOOLS CAPITAL PROJECTS FY-19

Project	Cost
FDS Addition - Davis	$ 4,500,000.00
FDS Addition Feasibility- JGMS	$ 98,000.00
FDS Addition Schematic Design - JGMS	$ 350,000.00
FDS Emergency Standby Generator Expansion - Lane, BHS	$ 25,800.00
FDS Energy Eff. Measure Bldg Systems Retrocommissioning- Davis	$ 60,853.00
FDS Flooring Cycle 2 - All Schools	$ 50,000.00
FDS Gym Floor Refinish - BHS & MS	$ 50,250.00
FDS Intercom System Renewal - BHS	$ 53,737.00
FDS Interior Painting Cycle 2 - All Schools	$ 50,000.00
FDS Security System - Intrusion Detection System Renewal - Davis	$ 55,359.00
FDS Security System - Intrusion Detection System Renewal - JGMS	$ 70,887.00
FDS Space Renovation - A213 Consumer Science Lab - JGMS	$ 33,846.00
FDS Space Renovation - C225A Create Linear Storage for Drama - JGMS	$ 21,474.00
FDS Space Renovation - Room 215 Red Pod - Davis	$ 38,292.00
FDS Space Renovation - Room 230 Yellow Pod - Davis	$ 33,852.00
FDS Space Renovation C237, C238 & C239 Music Suite - JGMS	$ 44,123.00
FDS Space Renovations - Room 130 Blue Pod - Davis	$ 69,459.00
FDS Space Renovations Cycle 1 - All Schools	$ 127,978.00
FDS Split AC Units Renewal - Davis	$ 155,386.00
FDS Storage Area Lower Level New - JGMS	$ 54,936.00
Grand Total	$ 5,944,232.00

SCHOOLS BUSINESS & IT CAPITAL PROJECTS FY-19

BHS Fitness Room Renewal	$ 78,948
BHS Theater Equipment	$ 26,316
Info Tech Plan Replacement	$ 478,600
Photocopier Replacement	$ 31,715
2019 Total	$ 615,579

Facilities Schools Capital Projects FY-20

Project	Cost
FDS Acoustic & PA System Gym - BHS, JGMS	$ 120,000.00
FDS Addition - JGMS	$ 4,500,000.00
FDS Energy Eff. Measure Bldg Systems Recommissioning - BHS	$ 175,972.00
FDS Floor Scrubber Renewal - Davis	$ 10,557.00
FDS Flooring Cycle 3 - All Schools	$ 50,000.00
FDS Interior Painting Cycle 3 - All Schools	$ 50,000.00
FDS Modular Classroom Removal - Davis	$ 25,000.00
FDS Security System - Access control Renewal - JGMS	$ 10,230.00
FDS Site Lighting Upgrade - Davis	$ 10,962.00
FDS Space Renovations Cycle 2 - All Schools	$ 127,978.00
Grand Total	$ 5,080,699.00

SCHOOLS BUSINESS & IT CAPITAL PROJECTS FY-20

Info Tech Plan Replacement	$ 484,350
Photocopier Replacement	$ 40,943
2020 Total	$ 525,293

FACILITIES SCHOOLS CAPITAL PROJECTS FY-21

Project Name	Cost
FDS Boiler #1 Replacement - BHS	$ 250,000.00
FDS Boiler #3 Replacement - JGMS	$ 154,800.00
FDS Closed Circuit TV system Renewal - Davis	$ 13,959.00
FDS Elevator Controls Renewal - Davis	$ 33,700.00
FDS Elevator Controls Renewal - Lane	$ 33,700.00
FDS Energy Eff. Measure Bldg Systems Retrocommissioning- JGMS	$ 102,127.00
FDS Fire Alarm System Renewal - JGMS	$ 112,503.00
FDS Flooring Cycle 4 - All Schools	$ 50,000.00
FDS Interior Painting Cycle 4 - All Schools	$ 50,000.00
FDS Security System - Intrusion Detection System Renewal - Lane	$ 43,420.00
FDS Space Renovations Cycle 3 - All Schools	$ 127,978.00
FDS/FDT Townwide Energy Mgt System	$ 589,691.00
Grand Total	$ 1,561,878.00

SCHOOLS BUSINESS & IT CAPITAL PROJECTS FY-21

Info Tech Plan Replacement	$ 560,600
Photocopier Replacement	$ 43,115
2021 Total	$ 603,715

Facilities Schools Capital Projects FY-22

Project	Cost
FDS Boiler #2 Replacement - JGMS	$ 130,548.00
FDS Emergency 125 KW Generator - Diesel Renewal - Lane	$ 89,000.00
FDS Exterior Painting Renewal - BHS	$ 66,133.00
FDS Exterior Painting Renewal - JGMS	$ 57,171.00
FDS Flooring Cycle 5 - All Schools	$ 50,000.00
FDS Generator Emergency 125 KW - Diesel Renewal - JGMS	$ 50,407.00
FDS Interior Painting Cycle 5 - All Schools	$ 50,000.00
FDS Roof Single-Ply Membrane - Fully Adhered Renewal - Davis	$ 1,316,000.00
FDS Rooftop Unitary AC - Cooling w/Gas >10 Ton Renewal - Davis	$ 89,861.00
FDS Rooftop Unitary AC - Cooling w/Gas Heat < 10 Ton Renewal - Davis	$ 29,189.00
FDS Security System - Intrusion Detection System Renewal - BHS	$ 173,756.00
FDS Security System - Card Access System Renewal - BHS	$ 129,853.00
FDS Space Renovations Cycle 4 - All Schools	$ 127,978.00
Grand Total	$ 2,359,896.00

SCHOOLS BUSINESS & IT CAPITAL PROJECTS FY-22

Info Tech Plan Replacement	$ 315,500
Photocopier Replacement	$ -
2022 Total	$ 315,500

FACILITIES SCHOOLS CAPITAL PROJECTS FY-23

Project	Cost
FDS Boiler #3 Replacement - BHS FY2023	$ 255,000.00
FDS Elevator Controls Renewal - JGMS FY2023	$ 26,250.00
FDS Fire Alarm System Renewal - Davis FY2023	$ 89,902.00
FDS Fire Alarm System Renewal - Lane FY2023	$ 95,180.00
FDS Flooring Cycle 6 - All Schools FY2023	$ 50,000.00
FDS Interior Painting Cycle 6 - All Schools FY2023	$ 50,000.00
FDS Modular Classrooms - BHS FY2023	$ 173,686.00
FDS Public Bathrooms Football Field- BHS FY2023	$ 105,264.00
FDS Rooftop Unitary AC - Cooling w/Gas Heat RTU#1, #2, #3 and #4 > 10 Ton Renewal - JGMS FY2023	$ 186,425.00
FDS Security System - Access control Renewal - Davis FY2023	$ 10,230.00
FDS Security System - Access Control Renewal - Lane FY2023	$ 8,076.00
FDS Site Lighting Upgrade - BHS FY2023	$ 138,125.00
FDS Space Renovations Cycle 5 - All Schools FY2023	$ 127,978.00
Grand Total	$ 1,316,116.00

SCHOOLS BUSINESS & IT CAPITAL PROJECTS FY-23

Info Tech Plan Replacement	$ 489,850
Photocopier Replacement	$ 39,105
2023 Total	$ 528,955

SCHOOLS CAPITAL PROJECTS
FY18-FY23

THANK YOU