

**CAPITAL IMPROVEMENT PROJECT SUMMARY OF REQUESTS**

<b>PROJECT NAME AND DESCRIPTION</b>	<b>Fiscal Year Orig Request</b>	<b>CIP LOC</b>	<b>Hard Costs Soft Costs</b>	<b>CYPR</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>
<b><u>NEW CONSTRUCTION</u></b>									
34 NEW MAINTENANCE SHOP/WAREHOUSE FACILITY Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.	2007	E93OPS	HC SC	0 0	0 0	0 0	900,000 189,000	0 0	0 0
41 NEW FOOD SERVICE/TRANSPORTATION BUILDING Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.	2007	E92BUS	HC SC	0 0	0 0	0 0	0 0	350,000 73,500	0 0
42 DEMOLITION OF EXISTING MAINTENANCE FACILITY Demolish existing maintenance facility. After new maintenance facility is constructed, old maintenance facility will be demolished to make room for Comet Stadium Locker Room facilities.	2009	E63FTB	HC SC	0 0	0 0	0 0	0 0	202,500 0	0 0
<b>TOTAL NEW CONSTRUCTION</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,000</b>	<b>626,000</b>	<b>0</b>
<b><u>RENOVATIONS</u></b>									
33 RENOVATE CCHS Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.  ORDER OF PROJECTS WILL BE DETERMINED BY RENOVATION MASTER PLAN.	2007	E31CHS	HC SC	0 0	0 0	0 0	2,500,000 525,000	2,500,000 525,000	2,500,000 525,000
<b>TOTAL RENOVATIONS</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,025,000</b>	<b>3,025,000</b>	<b>3,025,000</b>
<b><u>MAINTENANCE</u></b>									
1 ROOF REPLACEMENT AT SYC Replace roof on the section of building added in 1991. Roof is in disrepair and is currently being patched in several areas. NOTE: This project is included in renovations planned for FY 2015.	2007	E25SYC	HC SC	285,000 0	0 0	0 0	0 0	0 0	0 0
2 SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	2002	E25SYC	HC SC	80,000 16,800	0 0	0 0	0 0	0 0	0 0
3 FIRE ALARMS AT CMS Replace original fire alarm system at CMS. Original system from 1977 and no replacement parts are available. This is a safety issue.	2006	E62CMS	HC SC	169,500 35,595	0 0	0 0	0 0	0 0	0 0
4 UPGRADE FIRE ALARMS H.S. Upgrade fire alarms. Original system from 1969 and no replacement parts are available. This is a safety issue.	2003	E31CHS	HC SC	165,000 34,650	0 0	0 0	0 0	0 0	0 0

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5 REPLACE CHILLER AT CHS Replace 35 year old chiller. Needs replacement. NOTE: This is included in renovations planned for FY 2012.	2006	E31CHS	HC SC	151,250 0	0 0	0 0	0 0	0 0	0 0
6 PA SYSTEM AT CHS Replace public announcement system at CHS. Original public announcement system dates back to 1969.	2006	E31CHS	HC SC	70,000 14,700	0 0	0 0	0 0	0 0	0 0
7 REPLACE GYMNASIUM BLEACHERS AT CMS Replace original gymnasium bleachers from 1977. Bleachers are showing metal fatigue in lower and upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	2009	E62CMS	HC SC	125,000 0	125,000 0	0 0	0 0	0 0	0 0
8 SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	2008	EDU999	HC SC	70,200 14,500	0 0	183,800 38,000	0 0	0 0	0 0
10 ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	2008	E23FAR	HC SC	0 0	140,000 0	0 0	0 0	0 0	0 0
11 REPLACE BOILER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	2008	E62CMS	HC SC	0 0	150,000 31,500	0 0	0 0	0 0	0 0
12 PARKING AREAS AT AGR Install additional parking lot at AG Richardson Elementary. Currently there is not sufficient parking at this location.	2002	E21AGR	HC SC	0 0	90,000 0	0 0	0 0	0 0	0 0
16 REPLACE ROOF TOP UNITS Replace roof top units from 1990. Units have surpassed their estimated life cycle. Units need to be replaced by 2012.	2011	E25SYC	HC SC	0 0	0 0	266,200 0	0 0	0 0	0 0
20 A/C IN CMS GYMNASIUM Install air conditioning system in CMS gymnasium. Original building did not have air conditioning in the gymnasium.	2009	E62CMS	HC SC	0 0	0 0	500,000 105,000	0 0	0 0	0 0
21 AUDITORIUM IMPROVEMENTS-LIGHTING Phase I includes replace lighting and rigging in High School Auditorium. Current lighting does not meet safety requirements - FAILED inspection.	2004	E31CHS	HC SC	0 0	0 0	79,000 21,000	0 0	0 0	0 0
22 AUDITORIUM IMPROVEMENTS-SEATING Replace seating and curtain pulls. Replacement seat parts are no longer available and must be fabricated by the maintenance department. Curtain pulls are worn out and are a safety issue.	2004	E31CHS	HC SC	0 0	0 0	125,000 0	0 0	0 0	0 0
23 ROOF REPLACEMENT AT PSE Replace roof on the section of building added in 1991. Roof is in disrepair and is currently being patched in several areas.	2007	E24PSE	HC SC	0 0	0 0	265,000 0	0 0	0 0	0 0

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25 SECURITY CAMERA SYSTEMS - ALL SCHOOLS Install Security cameras at each exterior door at all elementary and middle schools. To monitor entrances at schools not visible from school offices.	2007	EDU999	HC SC	0 0	0 0	180,000 0	0 0	0 0	0 0	
30 REPLACE CHILLER AT CMS Replace antiquated boiler from 1976. Unit has surpassed its estimated life cycle.	2009	E62CMS	HC SC	0 0	0 0	0 0	180,000 37,800	0 0	0 0	
31 COOLING TOWER AT CMS Replace Cooling Tower. Existing 28 year old unit is in need of replacement.	2009	E62CMS	HC SC	0 0	0 0	0 0	160,000 33,600	0 0	0 0	
32 REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	2009	E24PSE	HC SC	0 0	0 0	0 0	119,000 24,990	0 0	0 0	
35 CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.		EDU999	HC SC	0 0	0 0	0 0	54,636 0	56,275 0	57,964 0	
40 INSTALL A/C IN CHS GYMNASIUM Install air conditioning system in CHS gymnasium. Original building does not have air conditioning in gymnasium.	2009	E31CHS	HC SC	0 0	0 0	0 0	0 0	600,000 0	0 0	
50 PARKING AREAS AT EHE Install additional parking lot at Emerald Hill Elementary. Currently there is not sufficient parking at this location.	2002	E22EHE	HC SC	0 0	0 0	0 0	0 0	0 0	71,000 0	
51 PARKING AREAS AT PSE Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.	2007	E24PSE	HC SC	0 0	0 0	0 0	0 0	0 0	71,000 0	
<b>TOTAL MAINTENANCE</b>					<b>1,232,195</b>	<b>536,500</b>	<b>1,763,000</b>	<b>610,026</b>	<b>656,275</b>	<b>199,964</b>
<b><u>TECHNOLOGY/COMMUNICATIONS</u></b>										
14 COMPUTER TECHNOLOGY Annual hardware upgrades and replacement in the area of technology. Future needs are expected to be lease purchase. Access to modern technology.	2009	EDU999	HC SC	350,000 0	250,000 0	250,000 0	250,000 0	250,000 0	250,000 0	
15 GENERATOR AT ANNEX Install generator at Annex for communications center. Required for emergency backup power to division-wide phone system and network hub.	2009	E91ADM	HC SC	0 0	0 0	60,000 0	0 0	0 0	0 0	
<b>TOTAL TECHNOLOGY/COMMUNICATIONS</b>				<b>350,000</b>	<b>250,000</b>	<b>310,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	

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	<b>Orig Request</b>									
<b><u>TRANSPORTATION</u></b>										
13 ADDITIONAL BUSES		E92BUS	HC		0	131,842	267,639	407,510	551,577	699,966
Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. This would be a five year lease purchase agreement for approximately 8 buses each year.			SC		0	0	0	0	0	0
<b>TOTAL TRANSPORTATION</b>					<b>0</b>	<b>131,842</b>	<b>267,639</b>	<b>407,510</b>	<b>551,577</b>	<b>699,966</b>
<b><u>FOOD SERVICE</u></b>										
36 KITCHEN EQUIPMENT REPLACEMENT		EDU999	HC		0	0	0	60,000	63,000	66,150
Replace old kitchen equipment as needed district wide. Refrigerators, walk in freezers, large ovens, etc are approaching the end of their useful lives.			SC		0	0	0	0	0	0
<b>TOTAL FOOD SERVICE</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>63,000</b>	<b>66,150</b>
<b><u>ATHLETICS</u></b>										
24 TEAM BUILDING - ADD VENTILATION/INTERIOR/EXTERIOR PAINT	2008	E31CHS	HC		0	0	125,000	0	0	0
Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add ventilation system. Current inside temperatures prevent teams from using the changing rooms.			SC		0	0	0	0	0	0
43 ATHLETIC UPGRADES	2007	E31CHS	HC		0	0	0	0	359,000	700,000
A) Install additional practice field east of the stadium. Currently practice for football is being held on the baseball fields, resulting in overuse of the baseball field. An additional field would alleviate the conditions of the baseball field.			SC		0	0	0	0	101,940	0
B) Install underground irrigation system on girl's softball and baseball fields. Will improve condition of grass on the fields. Underground system is the most efficient way to irrigate fields, and because it is a metered system, it will save water usage.										
C) Install lights at baseball and softball fields. District requirement for competition.										
D) Upgrade field to a competition size field, install fence, bleachers and scoreboard at Girl's Field Hockey field. Current field and support items do not meet competition needs, Girl's Field Hockey team plays on an open field.										
E) Weight equipment needs to be updated because of usage. Male and female athletes currently train in facility. Training is a year round process and the weight room is open every day after school and during the summer months. The equipment is outdated compared to other schools we compete against.										
F) Replace and upgrade High School team locker rooms. Current locker room has original lockers, 40 years old. Very hard to get lock parts. Parts have to be fabricated when broken.										
G) Finish furnishing training equipment room with whirlpool, heat pad boxes and heat stimulator. Currently have a full time trainer. The room cannot handle the load of students using training equipment. Some of the equipment being used is twenty years old. It would improve healing time for injuries being rehabilitated.										

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	<b>Orig Request</b>								
52 COMET STADIUM UPGRADES - PHASE I - RESTROOMS & CONCESSIONS Provide upgrades to Comet Stadium for restroom and concessions facilities and lighting. Restrooms & Concessions - first phase, lighting - second phase. Phase I - Construct restroom and concessions area at Comet Stadium. Old bleachers and concession stand were demolished due to unsafe conditions. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities and Varsity Lacrosse, Varsity Soccer, and Community Soccer Teams.	2004	E63FTB	HC SC	0 0	0 0	0 0	0 0	0 0	300,000 63,000
53 COMET STADIUM UPGRADES - PHASE II - LIGHTING Provide upgrades to Comet Stadium - Phase II - Lighting. Now that Floyd T. Binns is operational, this field will be used by students for middle school activities.	2004	E63FTB	HC SC	0 0	0 0	0 0	0 0	0 0	100,000 21,000
54 COMET STADIUM - LOCKER ROOM ADDITION Build a locker room at Comet Stadium. Currently no locker rooms are located at Comet Stadium. Teams must dress before arriving at field.	2007	E63FTB	HC SC	0 0	0 0	0 0	0 0	0 0	250,000 52,500
<b>TOTAL ATHLETICS</b>				<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>460,940</b>	<b>1,486,500</b>
<b>TOTAL</b>				<b><u>1,582,195</u></b>	<b><u>918,342</u></b>	<b><u>2,465,639</u></b>	<b><u>5,441,536</u></b>	<b><u>5,632,792</u></b>	<b><u>5,727,580</u></b>