

Timberlane Regional School District Capital Improvement Plan 2021-2022

CIP	New/Repl/ Mix	Description	Category	Request ID	Submitted by	CIP Accepted	Budget/ Warrant	Completed 2019-20	Scheduled 2020-21	Year 1 2021-22
ATK	Repl	AA - Repl. Playground Equip.		ATK-0001	K Dayotis	Y	Budget		\$0	\$0
DIS	Repl	DIS - Fiber Connection Between Schools	BIT	BIT-0001	K Henderson	Y	Budget		\$0	\$0
DIS	Repl	DIS - Wireless Access Points	BIT	BIT-0002	K Henderson	Y	Budget	\$0	\$5,000	\$10,000
SAU	New	Board Rm HD Video Broadcast Equip.	BIT	BIT-0003	K Henderson	Y	Budget		\$0	\$0
DIS	New	Classroom Wall Mount Projectors	BIT	BIT-0004	K Henderson	Y	Budget	\$61,352	\$66,500	\$66,500
DIS	Repl	DIS - Network Security Appliances	BIT	BIT-0006	K Henderson	Y	TBD	\$0	\$45,500	\$0
DIS	Repl	DIS - Student Laptops	BIT	BIT-0007	K Henderson	Y	Budget	\$12,307	\$15,000	\$15,000
DIS	Repl	DIS - Student Chromebooks	BIT	BIT-0008	K Henderson	Y	Budget	\$215,045	\$115,000	\$139,125
DIS	Repl	DIS - Desktops	BIT	BIT-0009	K Henderson	Y	Budget	\$4,339	\$0	\$30,000
DIS	Repl	DIS - Repl. Boardroom Sound System	BIT	BIT-0010	K Henderson	Y	Budget		\$0	\$0
Dis	Repl	DIS - Laptops for Admins & Teachers	BIT	BIT-0011	K Henderson	Y	Budget	\$13,793	\$9,000	\$15,000
Dis	Repl	DIS - District Servers	BIT	BIT-0012	K Henderson	Y	Budget	\$8,802	\$6,000	\$3,000
Dis	Repl	DIS - Network Switch Replacements	BIT	BIT-0013	K Henderson	Y	Budget	\$0	\$0	\$0
DAN	Repl	DAN - Repl. Removed Playground Equip	BIT	DAN-0001	N. Barcelos	Y	TBD		\$0	\$0
Dis	Repl	DIS - Access Control System All Bldgs	BIT	BIT-0014	K Henderson	New	Budget	\$0	\$0	\$95,000
DIS	Repl	DIS - Repl. 2006 Maint. Vehicle	FAC	FAC-0003	G. Dowd	Y	TBD	\$43,464	\$0	\$0
DIS	Repl	DIS - Repl. 2009 Maint. Van	FAC	FAC-0004	G. Dowd	Y	TBD	\$0	\$0	\$0
MS	Repl	MS - Repl. M/S Ride-On Burnisher	FAC	FAC-0005	G. Dowd	Y	TBD	\$0	\$0	\$0
POL	Repl	PS - Repl. PS Ride-On Burnisher	FAC	FAC-0005	G. Dowd	Y	TBD	\$0	\$0	\$0
DIS	Repl	DIS - Repl. 2008 F550	FAC	FAC-0006	G. Dowd	Y	TBD	\$0	\$0	\$68,000
DIS	Repl	DIS - Repl. 2012 Maint. Van	FAC	FAC-0007	G. Dowd	Y	TBD	\$0	\$0	\$0

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DIS	Repl	DIS - Repl. 2016 Maint. Van	FAC	FAC-0008	G. Dowd	Y	TBD	\$0	\$0	\$0
DIS	Repl	DIS - Repl. Kubota Tractor	FAC	FAC-0009	G. Dowd	Y	TBD	\$0	\$0	\$0
HS	New	HS - Create Addtl Athletic Storage Space	FACB	FACB-0001	T. Geary	Y	TBD	\$0	\$0	\$0
HS	New	HS - Develop & Build Field House	FACB	FACB-0002	T. Geary	Y	TBD	\$0	\$0	\$0
HS	Mix	HS -Architectural Study for Front Office & Storage Space	FACB	FACB-0003	T. Geary	Y	Budget	\$0	\$0	\$0
HS	New	HS - Storage Space	FACB	FACB-0004	T. Geary	Y	TBD	\$0	\$0	\$0
HS	Repl	HS - Athletic Wing Renovations	FACB	FACB-0005	T. Geary	Y	TBD	\$0	\$0	\$0
HS	Repl	HS - Repl. Courtyd Window & Wall Syst.	FACB	FACB-0006	T. Geary	Y	Budget	\$0	\$0	\$0
HS	Repl	HS - Replace 200 Hallway Roof System	FACB	FACB-0008	T. Geary	Y	TBD	\$0	\$0	\$0
MS	New	MS - SPED Area Reconstruction	FACB	FACB-0009	T. Geary	Y	TBD	\$0	\$0	\$0
HS	New	HS - Install Generator	FACB	FACB-0010	T. Geary	Y	TBD	\$0	\$0	\$0
HS	New	HS - Construct Admin Office & Conf. Rm. in Courtyard 1	FACB	FACB-0011	T. Geary	Y	TBD	\$0	\$0	\$0
HS	Mix	HS - Repurpose Athletic Wing into Instructional Space	FACB	FACB-0012	T. Geary	Y	TBD	\$0	\$0	\$0
PAC	New	HS/PAC/MS Build Enclosed Connector	FACB	FACB-0013	T. Geary	Y	Budget	\$0	\$0	\$0
HS	Mix	HS- Kitchen/ Café/Loading Dock	FACB	FACB-0014	T. Geary	Y	TBD	\$0	\$0	\$0
PAC	Repl	PAC - Remove & Repl. Outside Wall	FACB	FACB-0016	T. Geary	Y	TBD	\$0	\$0	\$0
MS	Repl	MS - Locker Repl. 1500 Wing - Phase 4	FACB	FACB-0018	T. Geary	Y	TBD	\$0	\$0	\$0
MS	Repl	MS - Kitchen Reno.	FACB	FACB-0019	T. Geary		TBD	\$0	\$0	\$200,000
HS/MS	Repl	HS/MS/PAC - Repl. Bldg. Control System	FACB	FACB-0020	T. Geary		TBD	\$0	\$0	\$150,000
PS	Repl	PS - Repl. Bldg. Control System		FACB-0084	T. Geary	New	TBD	\$0	\$0	\$50,000

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MS	Repl	MS - Renovate Student Restrooms	FACB	FACB-0021	T. Geary		TBD	\$0	\$0	\$0
MS	New	MS - Install Generator	FACB	FACB-0022	T. Geary		TBD	\$0	\$0	\$0
MS	New	MS - Rem. 1600 Walls Repl. w/Folding Walls	FACB	FACB-0026	T. Geary	Y	TBD	\$0	\$0	\$0
ATK	Repl	AA- Repl. Asphalt Shingles	FACB	FACB-0027	T. Geary		TBD	\$0	\$0	\$0
ATK	Repl	AA - Repl. Ballast Roof w/Rubber Roof	FACB	FACB-0028	T. Geary	Y	TBD	\$0	\$0	\$0
ATK	New	AA - Develop Plan for 1803 Bldg. Renov.	FACB	FACB-0029	T. Geary		TBD	\$0	\$0	\$0
ATK	New	AA - Install Generator	FACB	FACB-0031	T. Geary		TBD	\$0	\$0	\$0
DAN	Repl	DE - Repl. Asphalt Roof	FACB	FACB-0033	T. Geary		TBD	\$0	\$0	\$125,000
DAN	New	DE - Install Sprinkler System	FACB	FACB-0035	T. Geary		TBD	\$0	\$0	\$0
PS	Repl	PS - Repl. Asphalt Roof	FACB	FACB-0036	T. Geary		TBD	\$0	\$0	\$0
PS	Repl	PS - Repl. Gym Roof w/Rubber Roof	FACB	FACB-0037	T. Geary		TBD	\$0	\$0	\$0
PS	Repl	PS - Repl. Rooftop Vent'l Unit	FACB	FACB-0038	T. Geary		TBD	\$0	\$0	\$95,000
PS	Repl	PS - Stage Area ADA Compliant	FACB	FACB-0039	T. Geary		TBD	\$0	\$0	\$0
PS	New	PS - Install Generator	FACB	FACB-0042	T. Geary		TBD	\$0	\$0	\$0
PS	New	PS - Install Elevator 1912 Building	FACB	FACB-0043	T. Geary		TBD	\$0	\$0	\$0
SC	New	SC - Install Generator	FACB	FACB-0044	T. Geary		TBD	\$0	\$0	\$0
SC	Repl	SC - Repl. 1987 Wing Balast w/ Rubber Roof	FACB	FACB-0045	T. Geary		TBD	\$0	\$0	\$0
SC	Repl	SC - Repl. Art Cabinets & Sinks	FACB	FACB-0046	T. Geary	Y	TBD	\$0	\$0	\$0
SC	Repl	SC - Upgrade Bldg. Mgt. Sys.	FACB	FACB-0047	G. Paradis	Y	TBD	\$17,500	\$0	\$0
SC	Repl	SC - Restroom Renovations	FACB	FACB-0048	T. Geary	Y	TBD		\$0	\$0
SC	New	SC - Install Classroom Observation Windows	FACB	FACB-0050	T. Geary	Y	Budget		\$0	\$0

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SN	Repl	SN - Replace Roof	FACB	FACB-0051	T. Geary		TBD	\$0	\$0	\$0
SN	New	SN - Café Sound Proofing	FACB	FACB-0052	T. Geary		TBD	\$0	\$0	\$0
SN	New	SN - Sprinkler System	FACB	FACB-0053	T. Geary		TBD	\$0	\$0	\$0
SN	New	SN - Install Generator	FACB	FACB-0054	T. Geary		TBD	\$0	\$0	\$0
SN	New	SN - Install Addtl Facility Bathrooms	FACB	FACB-0055	T. Geary	Y	TBD	\$0	\$0	\$0
SN	New	SN - Develop Long Term Expansion Plan	FACB	FACB-0056	T. Geary		TBD	\$0	\$0	\$0
MS	Repl	MS - Roof Sect's Q (Gym) & P (Music)	FACB	FACB-0057	T. Geary	Y	TBD	\$0	\$95,000	\$0
MS	Repl	MS - Roof Sect. P Music Wing	FACB	FACB-0058	T. Geary	Y	TBD	\$0	\$140,000	\$0
MS	Repl	MS - Roof Sect. P Music Wing	FACB	FACB-0059	T. Geary		TBD	\$0	\$15,000	\$0
PS	Repl	PS - Boiler Replacement	FACB	FACB-0063	G. Paradis		TBD	\$56,000	\$0	\$0
ATK	Repl	AA - Boiler Replacement	FACB	FACB-0064	G. Paradis		TBD	\$225,000	\$0	\$0
SC	Repl	SC - Gym Block Wall Repair	FACB	FACB-0065	G. Paradis		TBD	\$28,989	\$0	\$0
SC	Repl	SC - Chimney Block Wall Repair	FACB	FACB-0066	G. Paradis		TBD	\$10,500	\$0	\$0
HS	Repl	HS - Boiler Replacement	FACB	FACB-0067	G. Paradis		TBD	\$225,000	\$0	\$0
DIS	Repl	District Boiler Repl (see below)	FACB	FACB-0068	G. Paradis		TBD	\$0	\$0	\$0
DAN	Repl	DAN - 2 Oil Boilers	FACB	FACB-0069	G. Paradis	New	TBD	\$0	\$0	\$120,000
SC	Repl	SC - Oil boiler	FACB	FACB-0070	G. Paradis	New	TBD	\$0	\$0	\$40,000
SN	Repl	SN - Oil boiler (old unit)	FACB	FACB-0071	G. Paradis	New	TBD	\$0	\$0	\$0
DAN	Repl	DAN - Repl. The RTU in the café	FACB	FACB-0083	G. Paradis	New	TBD	\$0	\$0	\$100,000
HS	Repl	HS - Air Handler Units 100 Wing (4 Units)	FACB	FACB-0072	G. Paradis	New	TBD	\$0	\$0	\$140,000
HS	Repl	HS - Air Handler Units 200 Wing (2 Units)	FACB	FACB-0073	G. Paradis	New	TBD	\$0	\$0	\$70,000

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HS	Repl	HS - Air Handler Units 300 Wing (3 remaining)	FACB	FACB-0074	G. Paradis	New	TBD	\$0	\$0	\$0
HS	Repl	HS - Air Handler Units 400 Wing (4 Units)	FACB	FACB-0075	G. Paradis	New	TBD	\$0	\$0	\$140,000
HS	Repl	HS - Air Handler Units 500 Wing (2 Units)	FACB	FACB-0076	G. Paradis	New	TBD	\$0	\$0	\$70,000
HS	Repl	HS - Air Handler Units 600 Wing (3 Units)	FACB	FACB-0077	G. Paradis	New	TBD	\$0	\$0	\$0
DAN	Repl	DAN - Air Handler Units (1 Trane, 5 York)	FACB	FACB-0078	G. Paradis	New	TBD	\$0	\$0	\$0
POL	Repl	POL - Air Handler Unit Admin Area (Carrier)	FACB	FACB-0079	G. Paradis	New	TBD	\$0	\$0	\$30,000
AA	Repl	AA - Air Handler Roof RERU 1-4	FACB	FACB-0080	G. Paradis	New	TBD	\$0	\$0	\$0
AA	Repl	AA - Air Handler Roof 1803	FACB	FACB-0081	G. Paradis	New	TBD	\$0	\$0	\$0
MS	Repl	MS - Boiler (1:6) & Control System	FACB	FACB-0082	G. Paradis	New	TBD	\$0	\$0	\$0
HS/MS	New	HS - Access Rd Main Campus See FACS004	FACS	FACS-0000	G. Dowd	Y	TBD	\$0	\$0	\$0
MS	New	MS - Build New Baseball Diamond	FACS	FACS-0002	Fantasia & Geary	Y	TBD	\$0	\$0	\$0
HS	Mix	HS - Install Turf Fields (2 - Football & New)	FACS	FACS-0003	Fantasia & Geary	Y	TBD	\$0	\$0	\$0
HS/MS	New	HS/MS - New Fields	FACS	FACS-0004	Fantasia & Geary	Y	TBD	\$0	\$0	\$0
HS	New	HS - Construct 2 New Tennis Courts	FACS	FACS-0005	Fantasia & Geary	Y	Budget	\$0	\$0	\$0
ATK	Repl	AA - Repave parking lot and basketball surface	FACS	FACS-0009	Geary	Y	TBD	\$0	\$0	\$0
SN	Repl	SN - Pave Drop-Off Loop	FACS	FACS-0011	Geary	Y	TBD	\$0	\$0	\$0
SN	Mix	SN - Develop Parking	FACS	FACS-0012	Geary	Y	TBD		\$0	\$0
HS	Repl	HS - Track Maintenance/Repairs	FACS	FACS-0015	Fantasia & Geary	Y	TBD	\$0	\$0	\$0
SC	Repl	SC - Addt'l Parking Lot Lighting	FACS	FACS-0016	T. Geary		TBD	\$10,000	\$0	\$0
SC	Repl	SC - Paving/Addt'l Parking Spaces	FACS	FACS-0017	T. Geary		TBD	\$0	\$0	\$107,750
SC	Repl	SC - Signage	FACS	FACS-0018	T. Geary		TBD		\$0	\$0

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SC	Repl	SC - Playground Equip't	FACS	FACS-0019	T. Geary		TBD		\$0	\$0
MS	New	MS Recreation Area	FACS	FACS-0020	Flynn/Geary		TBD	\$0	\$0	\$0
HS	Repl	HS - Replacement of Track	FACS	FACS-0021	Fantasia/Geary		TBD	\$0	\$0	\$0
HS	Repl	HS - Replacement of High Jump Area	FACS	FACS-0021	Fantasia/Geary	Split off	TBD	\$0	\$0	\$0
HS	Repl	HS - Greenough Rd. Regrade/Drain, Pave	FACS	FACS-0021	G. Paradis	New	TBD	\$0	\$0	\$0
MS	Repl	MS - Classroom Furniture	MS	MS-0001	Flynn/Geary	Y	TBD	\$0	\$0	\$0
SN	New	SN - Add'l Playground Equip't.	SNN	SNN-0001	N Stafford	Y	TBD	\$0	\$0	\$10,000
SN	Repl	SN - Retractable Door Replacement	SNN	SNN-0002	N Stafford		TBD	\$0	\$0	\$60,000

* *Bolded Year 1 for HVAC denotes flexibility in replacement based on vendor identification of needs.*

\$932,091	\$512,000	\$1,949,375
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