

CAPITAL IMPROVEMENT PLAN SPREADSHEET 2017-2023 Updated through 10-6-16

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	CIP Accepted (Y/N)	Warrant or Budget	Year 1 2017-2018	Year 2 2018-2019	Year 3 2019-2020	Year 4 2020-2021	Year 5 2021-2022	Year 6 2022-2023	Account
ATK	Repl	AA - Repl. Playground Equip.	ATK-0001	K Dayotis	Y	Budget	\$12,000	\$0	\$0	\$0	\$0	\$0	1100-737-25-02
DIS	Repl	DIS - Fiber Connection Between Schools	BIT-0001	K Henderson	Y	Budget	\$20,000	\$300,000	\$0	\$0	\$0	\$0	1100-738-11-33
DIS	Repl	DIS - Wireless Access Points	BIT-0002	K Henderson	Y	Budget	\$10,000	\$10,000	\$10,000	\$0	\$0	\$200,000	1100-738-11-33
SAU	New	Board Rm HD Video Broadcast Equip.	BIT-0003	K Henderson	Y	Budget	\$21,308	\$0	\$0	\$0	\$0	\$0	2840-734-14-33
DIS	New	Classroom Wall Mount Projectors	BIT-0004	K Henderson	Y	Budget	\$112,148	\$112,148	\$109,710	\$117,024	\$0	\$0	1100-734-11-33
PAC	New	PAC Recital Hall HD Video Broadcast Equip.	BIT-0005	K Henderson	Y	Budget	\$21,308	\$0	\$0	\$0	\$0	\$0	1100-734-11-33
DIS	Repl	DIS - Network Security Appliances	BIT-0006	K Henderson	Y	TBD	\$0	\$0	\$0	\$35,000	\$0	\$0	1100-738-11-33
DIS	Repl	DIS - Student Laptops	BIT-0007	K Henderson	Y	Budget	\$68,400	\$45,600	\$45,600	\$34,200	\$34,200	\$34,200	1100-738-11-33
DIS	Repl	DIS - Student Chromebooks	BIT-0008	K Henderson	Y	Budget	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	1100-738-11-33
DIS	Repl	DIS - Desktops	BIT-0009	K Henderson	Y	Budget	\$41,500	\$41,500	\$41,500	\$31,125	\$31,125	\$31,125	1100-738-11-33
DIS	Repl	DIS - Repl. Boardroom Sound System	BIT-0010	K Henderson	Y	Budget	\$17,571	\$0	\$0	\$0	\$0	\$0	2840-737-14-33
Dis	Repl	DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	Y	Budget	\$83,745	\$29,640	\$34,200	\$29,640	\$0	\$83,745	2840-738-14-33
Dis	Repl	DIS - District Servers	BIT-0012	K Henderson	Y	Budget	\$12,000	\$12,000	\$18,000	\$12,000	\$12,000	\$12,000	1100-738-11-33
DAN	Repl	DAN - Repl. Removed Playground Equip	DAN-0001	N. Barcelos	Y	TBD	\$0	\$25,000	\$0	\$0	\$0	\$0	1100-737-25-10
DIS	Repl	DIS - Repl. 2003 Pick Up Truck	FAC-0001	G. Stokinger	Y	Budget	\$35,000	\$0	\$0	\$0	\$0	\$0	2650-737-12-33
DIS	New	DIS - Acquire Additional Maintenance Van	FAC-0002	G. Stokinger	Y	Budget	\$23,000	\$0	\$0	\$0	\$0	\$0	2650-733-12-33
DIS	Repl	DIS - Repl. 2006 Maint. Van	FAC-0003	G. Stokinger	Y	TBD	\$0	\$0	\$25,000	\$0	\$0	\$0	2650-737-12-33
DIS	Repl	DIS - Repl. 2009 Maint. Van	FAC-0004	G. Stokinger	Y	TBD	\$0	\$0	\$0	\$0	\$25,000	\$0	2650-737-12-33
MS	Repl	MS - Repl. M/S Ride-On Burnisher	FAC-0005	G. Stokinger	Y	TBD	\$0	\$15,000	\$0	\$0	\$0	\$0	2620-737-12-33
HS	New	HS - Create Addtl Athletic Storage Space	FACB-0001	J Hughes	Y	TBD	\$0	\$0	\$100,000	\$0	\$0	\$0	4600-450-12-33
HS	New	HS - Develop & Build Field House	FACB-0002	J Hughes	Y	TBD	\$0	\$0	\$325,000	\$750,000	\$14,650,000	\$0	4600-450-12-33
HS	Mix	HS - Architectural Study for Front Office & Storage Space	FACB-0003	J Hughes	Y	Budget	\$100,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
HS	New	HS - Storage Space	FACB-0004	J Hughes	Y	TBD	\$0	\$100,000	\$0	\$0	\$0	\$0	4600-450-12-33
HS	Repl	HS - Athletic Wing Renovations	FACB-0005	J Hughes	Y	TBD	\$0	\$0	\$0	\$200,000	\$5,800,000	\$0	4600-450-12-33
HS	Repl	HS - Repl. Courtyd Window & Wall Syst.	FACB-0006	J Hughes	Y	Budget	\$134,000	\$134,000	\$134,000	\$134,000	\$0	\$0	4600-450-12-33

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HS	Repl	HS - Replace Athletic Wing Bldg. Mgt. Sys.	FACB-0007	J Hughes	Y	Budget	\$27,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
HS	Repl	HS - Replace 200 Hallway Roof System	FACB-0008	J Hughes	Y	TBD	\$0	\$0	\$0	\$0	\$0	\$80,000	4600-450-12-33
HS	Repl	HS - Replace Gym Air Handlers	FACB-0009	J Hughes	Y	TBD	\$0	\$0	\$0	\$98,000	\$0	\$0	4600-450-12-33
HS	New	HS - Install Generator	FACB-0010	J Hughes	Y	TBD	\$0	\$0	\$0	\$360,000	\$0	\$0	4600-450-12-33
HS	New	HS - Construct Admin Office & Conf. Rm. in HS - Repl. Purpose Athletic Wing	FACB-0011	J Hughes	Y	TBD	\$0	\$268,000	\$0	\$0	\$0	\$0	4600-450-12-33
HS	Mix	HS - Repl. Purpose Athletic Wing into Instructional Space	FACB-0012	J Hughes	Y	TBD	\$0	\$0	\$0	\$0	\$200,000	\$6,275,000	4600-450-12-33
PAC	New	HS/PAC/MS Build Enclosed Connector	FACB-0013	J Hughes	Y	Budget	\$60,000	\$0	\$400,000	\$0	\$0	\$0	4600-450-12-33
HS	Mix	HS- Kitchen/ Café/Loading Dock	FACB-0014	J Hughes	Y	TBD	\$0	\$0	\$390,000	\$400,000	\$275,000	\$0	4600-450-12-33
PAC	Mix	PAC- Upgrades to Band/Practice Rooms	FACB-0015	J Hughes	Y	Budget	\$40,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
PAC	Repl	PAC - Remove & Repl. Outside Wall	FACB-0016	J Hughes	Y	TBD	\$0	\$70,000	\$0	\$0	\$0	\$0	4600-450-12-33
MS	Repl	MS - Locker Repl. 1200 Wing - Phase 3	FACB-0017	J Hughes	Y	Budget	\$35,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
MS	Repl	MS - Locker Repl. 1500 Wing - Phase 4	FACB-0018	J Hughes	Y	TBD	\$0	\$28,000	\$0	\$0	\$0	\$0	4600-450-12-33
MS	Repl	MS - Kitchen Reno.	FACB-0019	J Hughes		TBD	\$0	\$0	\$0	\$150,000	\$0	\$0	4600-450-12-33
MS	Repl	MS - Repl. Bldg. Control System	FACB-0020	J Hughes		TBD	\$0	\$0	\$0	\$0	\$45,000	\$0	4600-450-12-33
MS	Repl	MS - Renovate Student Restrooms	FACB-0021	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$60,000	4600-450-12-33
MS	New	MS - Install Generator	FACB-0022	J Hughes		TBD	\$0	\$0	\$0	\$325,000	\$0	\$0	4600-450-12-33
MS	New	MS - Install Motors on BB Hoops	FACB-0023	J Hughes	Y	Budget	\$10,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
MS	New	MS - Automatic Bleachers	FACB-0024	J Hughes	Y	Budget	\$18,800	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
MS	New	MS - Enlarge Meeting Area (off Café)	FACB-0025	J Hughes	Y	Budget	\$30,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
MS	New	MS - Rem. 1600 Walls Repl. w/Folding Walls	FACB-0026	J Hughes	Y	TBD	\$0	\$60,000	\$0	\$0	\$0	\$0	4600-450-12-33
ATK	Repl	AA- Repl. Asphalt Shingles	FACB-0027	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$55,000	4600-450-12-33
ATK	Repl	AA - Repl. Ballast Roof w/Rubber Roof	FACB-0028	J Hughes	Y	TBD	\$0	\$85,000	\$0	\$0	\$0	\$0	4600-450-12-33
ATK	New	AA - Develop Plan for 1803 Bldg. Renov.	FACB-0029	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$150,000	4600-450-12-33
PS	New	PS - Upgrade Bldg. Mgt. Sys.	FACB-0030	J Hughes	Y	Budget	\$25,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
ATK	New	AA - Install Generator	FACB-0031	J Hughes		TBD	\$0	\$0	\$0	\$275,000	\$0	\$0	4600-450-12-33

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DAN	Repl	DE - Repl. Asphalt Roof	FACB-0033	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$45,000	4600-450-12-33
DAN	Repl	DE - Repl. Windows Custod'l & Music Area	FACB-0034	J Hughes	WD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
DAN	New	DE - Install Sprinkler System	FACB-0035	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$650,000	4600-450-12-33
PS	Repl	PS - Repl. Asphalt Roof	FACB-0036	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$40,000	4600-450-12-33
PS	Repl	PS - Repl. Gym Roof w/Rubber Roof	FACB-0037	J Hughes		TBD	\$0	\$0	\$80,000	\$0	\$0	\$0	4600-450-12-33
PS	Repl	PS - Repl. Rooftop Vent'l Unit	FACB-0038	J Hughes		TBD	\$0	\$0	\$0	\$32,000	\$0	\$0	4600-450-12-33
PS	Repl	PS - Stage Area ADA Compliant	FACB-0039	J Hughes		TBD	\$0	\$0	\$75,000	\$0	\$0	\$0	4600-450-12-33
PS	Repl	PS - Rem. & Repl. Recirculation Pumps	FACB-0040	J Hughes	Y	Budget	\$35,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
PS	New	PS - Install Generator	FACB-0042	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$300,000	4600-450-12-33
PS	New	PS - Install Elevator 1912 Building	FACB-0043	J Hughes		TBD	\$0	\$0	\$750,000	\$0	\$0	\$0	4600-450-12-33
SC	New	SC - Install Generator	FACB-0044	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$300,000	4600-450-12-33
SC	Repl	SC - Repl. 1987 Wing Balast w/ Rubber Roof	FACB-0045	J Hughes		TBD	\$0	\$0	\$80,000	\$0	\$0	\$0	4600-450-12-33
SC	Repl	SC - Repl. Art Cabinets & Sinks	FACB-0046	J Hughes	Y	TBD	\$0	\$50,000	\$0	\$0	\$0	\$0	4600-450-12-33
SC	Repl	SC - Upgrade Bldg. Mgt. Sys.	FACB-0047	J Hughes	Y	TBD	\$0	\$25,000	\$0	\$0	\$0	\$0	4600-450-12-33
SC	Repl	SC - Restroom Renovations	FACB-0048	J Hughes	Y	TBD	\$0	\$32,000	\$0	\$0	\$0	\$0	4600-450-12-33
SC	New	SC - OT/PT Classroom ADA Exit Ramp	FACB-0049	J Hughes	Y	Budget	\$25,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
SC	New	SC - Install Classroom Observation Windows	FACB-0050	J Hughes	Y	Budget	\$15,000	\$0	\$0	\$0	\$0	\$0	4600-450-12-33
SN	Repl	SN - Replace Roof	FACB-0051	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$80,000	4600-450-12-33
SN	New	SN - Café Sound Proofing	FACB-0052	J Hughes		TBD	\$0	\$0	\$12,000	\$0	\$0	\$0	4600-450-12-33
SN	New	SN - Sprinkler System	FACB-0053	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$650,000	4600-450-12-33
SN	New	SN - Install Generator	FACB-0054	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$300,000	4600-450-12-33
SN	New	SN - Install Addt'l Faculty Bathrooms	FACB-0055	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$25,000	4600-450-12-33
SN	New	SN - Develop Long Term Expansion Plan	FACB-0056	J Hughes		TBD	\$0	\$0	\$0	\$0	\$0	\$1,734,000	4600-450-12-33
MS	Repl	MS - Roof Sect's Q (Gym) & P (Music)	FACB-0057	J Hughes	Y	TBD	\$0	\$0	\$0	\$0	\$900,000	\$0	4600-450-12-33
MS	Repl	MS - Roof Sect. P Music Wing	FACB-0058	J Hughes	Y	TBD	\$0	\$100,000	\$0	\$0	\$0	\$0	4600-450-12-33

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HS/MS	New	HS - Access Rd Main Campus See FACS004	FACS-0000	G. Stokinger	Y	TBD	\$0	\$0	\$10,000	\$0	\$0	\$0	4200-430-12-33
MS	New	MS - Build New Baseball Diamond	FACS-0002	Fantasia & Hughes	Y	TBD	\$0	\$0	\$35,000	\$35,000	\$0	\$0	4200-430-12-33
HS	Mix	HS - Install Turf Fields (2 - Football & New)	FACS-0003	Fantasia & Hughes	Y	TBD	\$0	\$0	\$0	\$100,000	\$750,000	\$750,000	4200-430-12-33
HS/MS	New	HS/MS - New Fields	FACS-0004	Fantasia & Hughes	Y	TBD	\$0	\$0	\$100,000	\$150,000	\$100,000	\$0	4200-430-12-33
HS	New	HS - Construct 4 New Tennis Courts	FACS-0005	Fantasia & Hughes	Y	Budget	\$180,000	\$0	\$0	\$0	\$0	\$0	4200-430-12-33
HS	Repl	HS - Resurface Existing Tennis Courts	FACS-0006	Fantasia & Hughes	Y	Budget	\$95,000	\$0	\$0	\$0	\$0	\$0	4200-430-12-33
HS/MS	New	HS/MS - Build JV & MS Softball Dugouts	FACS-0007	Fantasia & Hughes	Y	Budget	\$25,000	0	\$0	\$0	\$0	\$0	4200-430-12-33
PAC	Repl	PAC/MS - Paving from PAC to MS (Phase 5)	FACS-0008	J Hughes	Y	Budget	\$125,000	\$0	\$0	\$0	\$0	\$0	4200-430-12-33
ATK	Repl	AA - Remove Curbing, Grade & Pave	FACS-0009	J Hughes	Y	TBD	\$0	\$40,000	\$0	\$0	\$0	\$0	4200-430-12-33
SN	Repl	SN - Pave Drop-Off Loop	FACS-0011	J Hughes	Y	TBD	\$0	\$0	\$0	\$75,000	\$0	\$0	4200-430-12-33
SN	Mix	SN - Develop Parking	FACS-0012	J Hughes	Y	TBD	\$0	\$0	\$0	\$60,000	\$0	\$0	4200-430-12-33
DAN	Repl	DE - Repl. Upper Parking Lot Lighting	FACS-0013	J Hughes	Y	Budget	\$12,000	\$0	\$0	\$0	\$0	\$0	4200-430-12-33
PS	Repl	PS - Repave Road Behind School	FACS-0014	J Hughes	Y	TBD	\$0	\$90,000	\$0	\$0	\$0	\$0	4200-430-12-33
SC	Repl	SC - Upgrade Phone System to VOIP	SNC-0001	G. Stokinger	Y	Budget	\$32,000	\$0	\$0	\$0	\$0	\$0	2410-737-01-33
SN	New	SN - Add'l Playground Equipmt.	SNN-0001	J Georgian	Y	TBD	\$0	\$10,000	\$20,000	\$0	\$0	\$0	1100-733-25-12
							\$1,601,780	\$1,782,888	\$2,895,010	\$3,502,989	\$22,922,325	\$11,955,070	