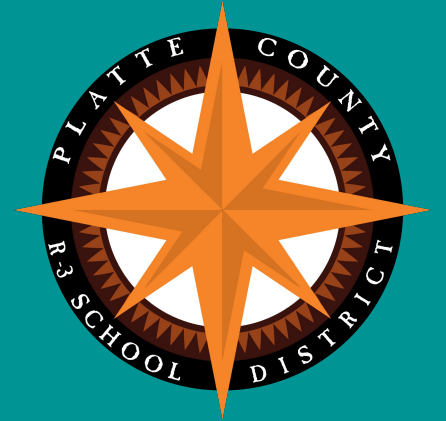


Capital Improvement Planning

Board of Education Work Session
February 2023



2023-24 Proposed Capital Improvements

Background

The following items have been identified as priority Capital Improvement Projects for budget planning purposes. The following categories have been identified as having the highest priority based on facility assessments from our Operation Department, feedback from building principals, analysis of work orders, and facility walks with our architect.

- Capital improvement projects have been prioritized using the following criteria:
 - Safety & compliance
 - Facility condition
 - Efficiency
 - Connection to strategic initiatives and educational programming

PCR3 Capital Improvement Planning 2023-24



Facility Improvement Categories

MEP - HVAC equipment/piping, design, commissioning, plumbing, electrical, fire-alarm tie-in

Parking Lots - survey, design, special inspections, GeoTech, oil indexing, materials, striping

Building Envelope - Foundation, Wall Assemblies, Roofing Systems, Doors and Doorways, Chimney vents, windows, glazing, caulk, mortar joints, soffits, powerwashing

Roofs - Roofing Membrane, Coping caps, Flashings, RTU Flashings, Gas Line Work, Electrical Work, Warranty work

Playgrounds - Equipment, Safety Surface, Sitework, Drainage, 3rd Party Testing, Fencing, Cameras, Lighting

Storefronts/Windows/Door - Doors, Windows, Window Treatments, Hardware, Access Control, ADA Openers, Security Glass, Flooring Repairs, Interior Finish Repairs

Building Interiors - Flooring of all Types, Casework, Interior Doors, Painting, Ceilings, Lighting, Abatements

Keying - Hardware Change-outs, Key upgrades



Facility Improvement Categories

Safety/Security - Access Control, Hardware, Cameras, Visitor Management, Video Viewing Software, Glass Film, Fire Alarms, Intercom, Intrusion Alarms, Signage

Food Service - Food Service Equipment, Kitchen Flooring, Hood Systems, Inspections

Building Automation Systems - HVAC Controls, Lighting Controls, Pump Controls, Utility Meters

Vehicles - Maintenance fleet, box truck, utility truck

Equipment - Lifts, Trailers, Skid Steers, Sports and Theatre Equipment, Band/Vocal Equipment, Custodial Large Machines

Furniture - Design, Classroom furniture, Office furniture, Cafe tables

Grounds - Dirt Work, Sidewalks, Mulch, Landscaping, Signage, Site maintenance, Winter maintenance, exterior improvements

Extra Curricular - Stadium Bleachers, Sound Systems, Field Replacements, Track Replacements,

Gym Floors - Floor refinishes, Repairs, Log stencils, Staining VS painting the block, Bleacher wheel repairs, Sleeve replacement

Technology Infrastructure - Cabling, Network switches, Access points, Servers, Intercom, Clock integration



2023-24 Proposed Capital Improvements / Parking Lots

PCMS



2023-24 Proposed Capital Improvements / Building Envelope

Siegrist Gutters



DEC Canopy

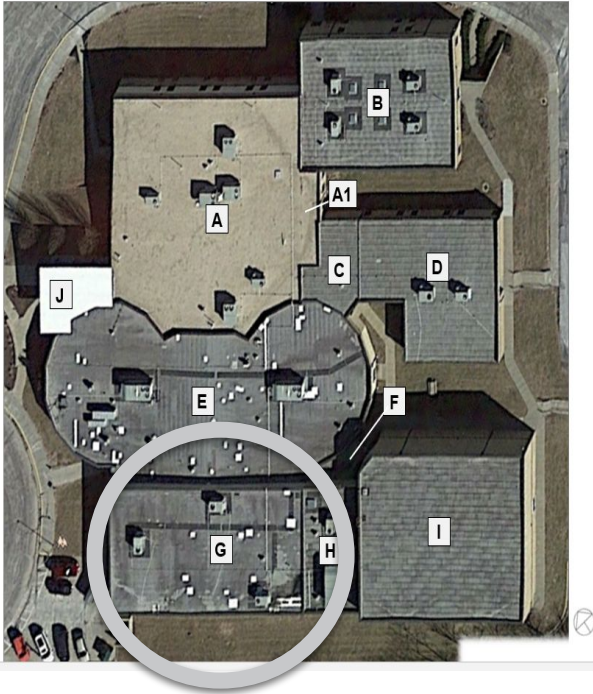


Paxton Wall



2023-24 Proposed Capital Improvements / Roofs

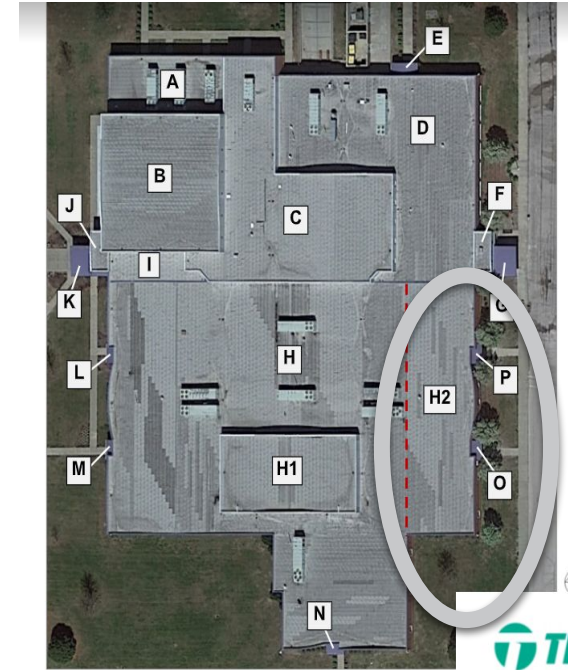
Barry



Siegrist



PCMS



2023-24 Proposed Capital Improvements / Playgrounds

Barry / Y-Fields

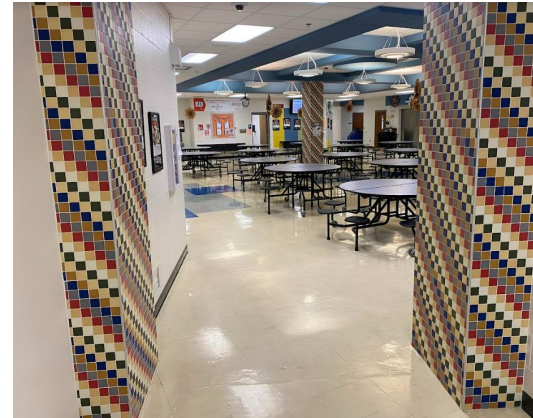


***Crosswalk / Lighted Crossing Control /
Fencing***



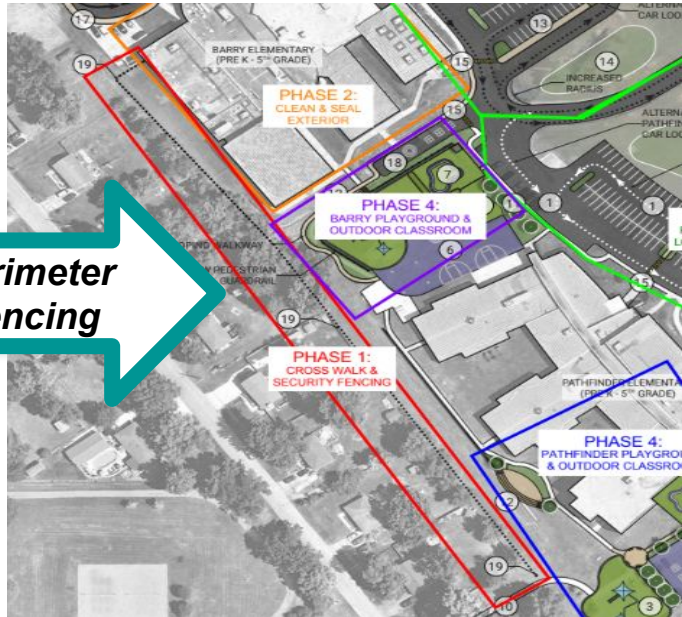
2023-24 Proposed Capital Improvements / Building Interiors

Barry School



2023-24 Proposed Capital Improvements / Safety & Security

Pathfinder



Perimeter Fencing



2023-24 Proposed Capital Improvements / Vehicles

Old Red Maintenance Truck



2023-24 Proposed Capital Improvements / Equipment

Platte Purchase MS Field



Softball Windscreen



2023-24 Proposed Capital Improvements / Grounds

NCC Steps



Compass Erosion / Landscaping



5 Year Plan Summary

Facility Category	Summary					Totals
	FY24	FY25	FY26	FY27	FY28	
MEP	\$74,000	\$72,000	\$72,000	\$72,000	\$72,000	\$362,000
Parking Lots	\$169,000	\$1,119,000	\$19,000	\$266,000	\$117,000	\$1,690,000
Building Envelope	\$81,000	\$47,000	\$27,000	\$27,000	\$27,000	\$209,000
Roofs	\$220,000	\$200,000	\$200,000	\$150,000	\$170,000	\$940,000
Playgrounds	\$105,000	\$15,000	\$1,080,000	\$140,000	\$0	\$1,340,000
Storefronts/Windows/Door	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Building Interiors	\$257,000	\$84,000	\$103,000	\$112,000	\$1,308,000	\$1,864,000
Keying	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Safety/Security	\$136,000	\$48,000	\$38,000	\$40,000	\$40,000	\$302,000
Food Service	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
BAS System	\$80,000	\$20,000	\$78,000	\$78,000	\$20,000	\$276,000
Vehicles	\$75,000	\$40,000	\$45,000	\$50,000	\$55,000	\$265,000
Equipment	\$162,500	\$37,600	\$97,000	\$100,000	\$100,000	\$497,100
Furniture	\$182,000	\$458,000	\$267,000	\$212,000	\$310,000	\$1,429,000
Grounds	\$90,000	\$20,000	\$20,000	\$20,000	\$20,000	\$170,000
Extra Curricular	\$59,000	\$20,000	\$120,000	\$700,000	\$80,000	\$979,000
Gym Floors	\$20,000	\$15,000	\$65,000	\$40,000	\$70,000	\$210,000
Technology Infrastructure	\$210,000	\$95,000	\$70,000	\$70,000	\$5,000	\$450,000
Totals	\$1,965,500	\$2,340,600	\$2,351,000	\$2,127,000	\$2,444,000	\$11,228,100

