

**Five Year Capital Plan  
Fiscal Years FY2008-FY2012  
Analysis - Proposed Capital Projects**

<b>Category</b>	<b>Estimated Five-Year Amount</b>	<b>FY2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
Building Maintenance and Repair	\$ 3,820,000	\$ 1,445,500	\$ 1,193,000	\$ 504,500	\$ 393,000	\$ 284,000
Grounds	\$ 221,000	\$ 61,500	\$ 61,500	\$ 58,000	\$ 25,000	\$ 15,000
Technology	\$ 455,000	\$ 11,000	\$ 40,000	\$ 181,000	\$ 99,000	\$ 124,000
Textbook and Curriculum	\$ 445,900	\$ -	\$ 134,500	\$ 132,200	\$ 99,000	\$ 80,200
Furniture and Equipment	\$ 11,814	\$ 4,254	\$ 3,765	\$ 1,265	\$ 1,265	\$ 1,265
<b>Total Capital Five (5) Year Plan</b>	<b>\$ 4,941,900</b>	<b>\$ 1,518,000</b>	<b>\$ 1,429,000</b>	<b>\$ 875,700</b>	<b>\$ 616,000</b>	<b>\$ 503,200</b>

**Building Maintenance and Repair**

Site	Dept.	Project Description	Estimated Five-Year Amount	FY08	FY09	FY10	FY11	FY12
Franklin	Maintenance	Painting/repairs	\$ 50,000	\$50,000				
Franklin	Maintenance	Cork boards classrooms	\$ 12,000	\$12,000				
Franklin	Maintenance	2 classroom bathroom repairs	\$ 4,000	\$4,000				
Franklin	Maintenance	Window replacement (only caulked and painted in FY09)	\$ 250,000		\$250,000			
Franklin	Maintenance	Restroom repairs	\$ 35,000		\$35,000			
Franklin	Maintenance	Roof repairs	\$ 125,000			\$125,000		
Franklin	Maintenance	Floor tile/repair/abatement	\$ 65,000			\$65,000		
Franklin	Maintenance	Classroom sink replacements	\$ 10,000	\$10,000				
High School	Maintenance	Roof replacement	\$ 700,000	\$700,000				
High School	Maintenance	Upgrade security cameras	\$ 25,000	\$25,000				
High School	Maintenance	Intrusion set-up	\$ 22,000	\$22,000				
High School	Maintenance	Painting-classrooms-corridors-restrooms	\$ 250,000		\$250,000			
High School	Maintenance	Main entrance door replacement	\$ 29,000		\$29,000			
High School	Maintenance	2nd/3rd floor lobby ceiling	\$ 52,000			\$52,000		
High School	Maintenance	Restroom upgrades	\$ 32,000			\$32,000		
High School	Maintenance	Floor tile	\$ 38,000			\$38,000		
High School	Maintenance	Refinish gym floor	\$ 6,000				\$ 6,000	
High School	Maintenance	Replace exterior doors by E-1	\$ 7,000				\$7,000	
High School	Maintenance	Window treatment	\$ 50,000				\$50,000	
High School	Maintenance	Corridor door replacement	\$ 62,000					\$62,000
Hoover	Maintenance	Replace windows (all of school)	\$ 250,000	\$250,000				
Hoover	Maintenance	Tile first floor main corridor/abatement	\$ 75,000	\$75,000				
Hoover	Maintenance	Replace three sets of exterior doors	\$ 11,000	\$11,000				
Hoover	Maintenance	Sink installed in library room (can't be done -water not available)	\$ 1,000	\$1,000				
Hoover	Maintenance	Moving computer lab and art room	\$ 6,000	\$6,000				
Hoover	Maintenance	Replacement of Kindergarten ceiling tiles due to water damage	\$ 2,000		\$2,000			
Hoover	Maintenance	Repair or replacement of Kindergarten roof	\$ 8,000		\$8,000			
Hoover	Maintenance	replace 3 exterior doors	\$ 8,000		\$8,000			
Hoover	Maintenance	Railing repair at teacher's room entrance	\$ 1,500			\$1,500		
Horace Mann	Maintenance	Roof repairs (minor repairs \$23500)	\$ 65,000	\$65,000				
Horace Mann	Maintenance	AP entry camera	\$ 1,000	\$1,000				
Horace Mann	Maintenance	Secure railing on second floor landing	\$ 2,500	\$2,500				
Horace Mann	Maintenance	Electrical update 200 amp	\$ 15,000		\$15,000			
Horace Mann	Maintenance	Room painting	\$ 23,000		\$23,000			
Horace Mann	Maintenance	Move stage curtain rod	\$ 4,000		\$4,000			
Horace Mann	Maintenance	Replace bathroom fixtures	\$ 8,000		\$8,000			
Horace Mann	Maintenance	Replace floor tiles in K-boys room	\$ 8,000		\$8,000			
Horace Mann	Maintenance	Door replacement	\$ 18,000			\$18,000		
Horace Mann	Maintenance	Repair damaged ceilings	\$ 5,000			\$5,000		
Horace Mann	Maintenance	Replace floor tiles/abatement	\$ 130,000			\$130,000		
Lincoln	Maintenance	Shelving	\$ 3,000	\$3,000				
Lincoln	Maintenance	Room dividers	\$ 1,500	\$1,500				
Lincoln	Maintenance	New rugs	\$ 5,000		\$ 5,000			
Lincoln	Maintenance	Stairway cracks	\$ 8,000			\$ 8,000		

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Site	Dept.	Project Description	Estimated Five-Year Amount	FY08	FY09	FY10	FY11	FY12
Lincoln	Maintenance	Refinish gym floor	\$ 2,000			\$ 2,000		
Lincoln	Maintenance	Building painting	\$ 15,000				\$ 15,000	
Middle School	Maintenance	Exterior room AC	\$ 250,000				\$ 250,000	
Middle School	Maintenance	Refinish gym floor	\$ 6,000		\$ 6,000			
Roosevelt	Maintenance	Reseal gutters	\$ 6,500	\$6,500				
Roosevelt	Maintenance	Replace kitchen door	\$ 2,500		\$2,500			
Roosevelt	Maintenance	Audible system for main door	\$ 1,500		\$1,500			
Roosevelt	Maintenance	Hallway painting	\$ 10,000			\$10,000		
Roosevelt	Maintenance	Refinish gym floor	\$ 2,000			\$ 2,000		
Roosevelt	Maintenance	Replacement screens 1st floor (12)	\$ 2,000				\$ 2,000	
Roosevelt	Maintenance	Classroom painting	\$ 125,000					\$ 125,000
Roosevelt	Maintenance	Replace Library rug	\$ 32,000					\$ 32,000
Winthrop	Maintenance	Roof replacement	\$ 200,000	\$ 200,000				
Winthrop	Maintenance	Door hardware	\$ 8,000		\$8,000			
Winthrop	Maintenance	Re-point building	\$ 500,000		\$500,000			
Winthrop	Maintenance	Electrical upgrade 200 amp	\$ 15,000		\$15,000			
Winthrop	Maintenance	Security cameras	\$ 15,000		\$15,000			
Winthrop	Maintenance	Window replacement	\$ 4,000			\$4,000		
Winthrop	Maintenance	Heating adjustments	\$ 10,000			\$10,000		
Winthrop	Maintenance	Room painting	\$ 8,000				\$8,000	
Winthrop	Maintenance	Tile replacement/abatement	\$ 35,000				\$35,000	
Winthrop	Maintenance	Repave parking lot	\$ 8,000				\$8,000	
Winthrop	Maintenance	Create additional parking spots	\$ 12,000				\$12,000	
Winthrop	Maintenance	Refinish wooden floors	\$ 65,000					\$65,000
Winthrop	Maintenance	Solarium/Flagpole painting	\$ 2,000			\$2,000		
			\$ 3,820,000	\$ 1,445,500	\$ 1,193,000	\$ 504,500	\$ 393,000	\$ 284,000







