

Capital Expenditure Plan (Prioritized)

		Capital Plan by Year								
<u>Location</u>	<u>Priority Order</u>	<u>Total Estimate</u>	<u>FY20-21</u>	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>Total</u>	<u>Comments</u>	
District	Maintenance Van (New)	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	New item - lease vs. buy?	
Bradley	Exterior Brick & point repairs	\$ 57,000	\$ 57,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000	study completed FY20 (\$3K)	
Bradley/Irving	Remove underground oil tanks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	New item (\$50K) - DEEP/JCI	
Bradley	Replace playground equipment	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	liability concern / renov list	
DHS	Gym floor - repairs, sanding & re-lined	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	on renovation list - non DAS	
Irving	Window treatments	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	on renovation list - non DAS	
Bradley	Air Conditioning - Café	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	New item	
Irving	Exterior Brick & point repairs / painting	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	on renovation list - non DAS	
All locations	Asbestos abatement - incremental	\$ 1,500,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	partial (total est = \$1.5M)	
DHS	Replace ceiling tiles	\$ 450,000	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	partial (total = \$450K)	
Bradley	Replace ceiling tiles	\$ 165,000	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 33,000	\$ 99,000	5 yr plan	
Total Cap Ex Plan		\$ 2,185,000	\$ 92,000	\$ 130,000	\$ 163,000	\$ 173,000	\$ 133,000	\$ 691,000		
Memo - FY19-20		<u>Request</u>	<u>Budget</u>							
Irving	Playground Fence - extension	\$ 5,148	\$ 4,500							
Bradley	Exterior Brick & point repairs	\$ 60,000	\$ 1,814	study only						
DHS	Track & Field Equipment	\$ 60,908	\$ 59,486							
Total Cap Ex Plan		\$ 126,056	\$ 65,800							