

## CIP Requests

		FY21	FY22	FY23	FY24	FY25	Total
<b>Transportation</b>	<b>Categories</b>	\$411,806	\$439,897	\$299,830	\$367,251	\$387,075	\$1,905,859
	4 bus blend for 5 years	\$351,806	\$349,897	\$265,444	\$360,073	\$349,897	\$1,677,117
	Replace maintenance trucks	\$60,000	\$60,000				\$120,000
	Replace 4WD vehicles		\$30,000			\$30,000	\$60,000
	Replace fuel master equipment and software			\$34,386	\$7,178	\$7,178	\$48,742
<b>Colonial Elementary</b>	<b>Categories</b>	\$421,640	\$0	\$0	\$0	\$0	\$421,640
	Technology	\$328,640					\$328,640
	Projector screen, window treatments, and storage shelving	\$93,000					\$93,000
<b>Technology</b>	<b>Categories</b>	\$81,100	\$26,000	\$35,100	\$31,200	\$30,975	\$204,375
	Replacement hardware purchased by PTAs and other sources	\$81,100	\$26,000	\$35,100	\$31,200	\$30,975	\$204,375
<b>Site</b>	<b>Categories</b>	\$320,000	\$570,242	\$1,017,000	\$1,049,000	\$925,000	\$3,881,242
	Replace playgrounds [1]	\$100,000	\$100,000	\$150,000	\$150,000	\$150,000	\$650,000
	VOIP system (Voice over IP) [2]		\$38,000	\$35,000	\$64,000	\$8,000	\$145,000
	Intercom replacement [3]		\$230,000		\$165,000	\$335,000	\$730,000
	Replace ceiling tiles and/or grid [4]			\$42,000	\$51,000	\$182,000	\$275,000
	Upgrade gate with camera for ID (BG)		\$19,242				\$19,242
	Replace fuel dispensing equipment (BG) [5]		\$48,000				\$48,000
	Replace visitor bleachers for football [6]	\$220,000				\$250,000	\$470,000
	Renovate home bleachers for football (LB)				\$119,000		\$119,000
	Install ADA ramp and platform/football (LB)		\$135,000				\$135,000
	Replace track [7]			\$790,000	\$500,000		\$1,290,000

<b>Building Envelope</b>	<b>Categories</b>	\$50,000	\$1,305,000	\$1,060,000	\$0	\$1,920,000	\$4,335,000	
	Repair brick and mortar joints (GF) [8]		\$30,000				\$30,000	
	Replace windows (BR)			\$185,000			\$185,000	
	Replace roof [9]		\$1,275,000	\$875,000		\$1,920,000	\$4,070,000	
	Roof coating product (LB Business Wing)	\$50,000					\$50,000	
<b>Building Interior</b>	<b>Categories</b>	\$81,000	\$261,000	\$318,000	\$167,000	\$298,000	\$1,125,000	
	Replace kitchen equipment [10]	\$45,000	\$20,000	\$44,000	\$87,000	\$65,000	\$261,000	
	Remodel breakroom/conference room (BG) [11]			\$25,000			\$25,000	
	Replace locker mechanics (LB, RM, JR) [12]	\$25,000	\$45,000	\$185,000	\$20,000		\$275,000	
	Nurse clinic upgrades [13]			\$64,000			\$64,000	
	Replace carpet (GF) [14]					\$165,000	\$165,000	
	New chair lift at stage (ER)		\$18,000				\$18,000	
	Interior hardware (BTEC, LB) [15]		\$178,000				\$178,000	
	Replace gym bleachers (BR)					\$68,000	\$68,000	
	Bathroom renovation [16]	\$11,000			\$60,000		\$71,000	
	<b>Mechanical, Electrical, Plumbing (MEP)</b>	<b>Categories</b>	\$268,755	\$200,000	\$1,154,800	\$772,084	\$1,430,000	\$3,825,639
		Replace fire alarm panel [17]	\$42,755			\$97,084		\$139,839
BAS Controls [18]				\$226,000	\$75,000		\$301,000	
Main electrical switch replacement (BG)						\$120,000	\$120,000	
VAV Actuator repairs [19]		\$200,000	\$200,000	\$336,800			\$736,800	
Replace water supply line to baseball (LB)				\$42,000			\$42,000	
Replace all HVAC rooftop units [20]				\$550,000	\$600,000	\$1,310,000	\$2,460,000	
Replace HVAC control platform (SBO)		\$26,000					\$26,000	
<b>Safety &amp; Security</b>	<b>Categories</b>	\$948,000	\$1,081,000	\$20,000	\$0	\$120,000	\$2,169,000	
	Visitor management system [21]	\$56,000	\$75,000				\$131,000	

Additional cameras (all schools) [22]	\$52,000	\$57,000	\$20,000			\$129,000	
Generator for emergency power (LB) [23]					\$120,000	\$120,000	
Door hardware and lockdown upgrades [24]						\$0	
Vestibule construction [25]	\$700,000	\$922,000				\$1,622,000	
Access management equipment and software [26]	\$140,000	\$27,000				\$167,000	
<b>TOTAL</b>	<i>All categories</i>	<b>\$2,582,301</b>	<b>\$3,883,139</b>	<b>\$3,904,730</b>	<b>\$2,386,535</b>	<b>\$5,111,050</b>	<b>\$17,867,755</b>

[1] Year 1: CL, BR Year 2: BU, ER Year 3: TR, GF, BR Year 4: CL, BU, ER Year 5: TR, GF, BR

An average was taken by the Director of Operations based on his experience with playgrounds.

[2] Year 2: TR, BU, LB

Year 3: JR, SB, BG

YEAR 4: GF, BR, ER, CAMS, RM, BTEC YEAR 5: CL

[3] YEAR 2: CAMS, RM

YEAR 4: LB

YEAR 5: CL, TR, JR

[4] YEAR 3: TR, BTEC

YEAR 4: BU

YEAR 5: TR, BR, ER, CAMS

[5] Handles, pump, and hoses at three fuel stations. The County would cost share this expense.

[6] YEAR 1: JR YEAR 5: LB

[7] YEAR 3: CAMS, RM

YEAR 4: LB

[8] In the back of Greenfield, there is a section of wall called "cut face block." The mortar joints are cracking and separating. The brick mason needs to fix these joints.

Greenfield is 20 years old.

[9] YEAR 2: CAMS, RM

YEAR 3: BU

YEAR 5: TR, BR, JR

[10] YEAR 1: CL, TR, LB

YEAR 2: CL, LB

YEAR 3: CL, BR, LB

YEAR 4: CL, BU, ER, CAMS, LB YEAR 5: CL, RM, LB

Includes items, such as ovens, dishwashing units, and reach-in commercial refrigerators.

[11] New carpet, new cabinets, and paint, etc.

[12] YEAR 1: LB (\$25,000)

YEAR 2: LB (\$25,000)

JR (\$20,000)

YEAR 3: LB (\$25,000)

JR (\$20,000)

RM (\$140,000)

YEAR 4: JR (\$20,000)

Replaces the mechanical guts, handles, and locking mechanisms.

[13] YEAR 3: CL, TR, BR, BU, ER, CA, JR, LB

New cabinets, upgraded storage, updated bed, updated desks, lighting, and paint depending on the clinic.

[14] 20 year old carpet. Almost every classroom and the library.

[15] Door handles

[16] YEAR 1: BG

YEAR 4: LB

BG: Tiles, partitions, urinals, commodes, sinks, ceiling tiles, and paint.

LB: Floor replacement and possible partitions.

[17] YEAR 1: CA YEAR 4: LB

[18] YEAR 3: CL, BU, ER YEAR 4: TR, BR

BAS stands for Building Automation System. This is the HVAC control system. Five schools have a BAS control systems. BAS control system replacement includes the replacement of sensors and thermostats as well as the software to control the HVAC systems.

[19] YEAR 1: RM

YEAR 2: LB  
YEAR 3: GF, LB

VAV actuators are automatic valves that the BAS system talks to. When you have water systems such as boiler and chillers, you are heating and cooling with water. As a room says heat or cool, the VAV actuator moves to allow the hot or cold to come through. Currently, these actuators are failing and cannot make the adjustment from hot to cool on their own. There are hundreds of these throughout a building.

[20] YEAR 3: ER, LB  
YEAR 4: RM  
YEAR 5: BR, BU, CA, BTEC

These are the big, giant rooftop units, and not the ones replaced from the energy audit with Johnson Controls.

[21] YEAR 1: TR, ER, RM, BT, JR, SBO

YEAR 2: CL, GF, BR, BU, CA, LB, BG

Kiosk for visitor check in at all locations. Searches national database for crimes people might have committed. This lets you know who is in your buildings at all times. This goes hand-in-hand with vestibule construction. The intention is to have these kiosks in the vestibules to check in/out individuals before entering and exiting our buildings.

[22] YEAR 1: CL, TR, GF, BR, BU, ER, CA, RM, BT, JR, LB      YEAR 2: CL, TR, GF, BR, BU, ER, CA, RM, BT, JR, LB, BG      YEAR 3: SBO, BG

The new Colonial will have 33 cameras. Presently, most elementary schools have only 2 cameras. This estimate will get us from 15 to 20 cameras in the elementary schools.

[23] The generator at LB is in bad shape. It is on its last legs.

[24] YEAR 3: BR, BU, CL, ER, GF, TR, CA, RM, JR, LB, BT, BG, SBO

Electronically controlled doors, where you can push a button and lock doors. Can take each school and separate the school into zones and lock certain groups of doors if needed. While the new Colonial will have this feature, what is more important is for all schools to have the other features for safety. This is potential one place to create some cost savings.

[25] YEAR 1: TR, ER, RM, BT      YEAR 2: CL, GF, BR, BU, CA, JR, LB, SBO, BG

[26] YEAR 1: CL, GF, BR, BU, ER, CA, RM, BT, JR, LB, BG,      YEAR 2: TR, SBO

Adding card access points and door notifications that will eliminate propping open an outside door. This system will report doors that are open for a certain

period of time.