

CAPITAL 5 YEAR PLAN - TECHNOLOGY & FACILITIES

ITEM	DEPARTMENT	ORG	OBJ	LOCATION	DESCRIPTION	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
1	TECHNOLOGY	BZZ25847	57500	DW	COMPUTER REFRESH (INCLUDES PLTW)	\$44,074	\$106,000	\$119,000	\$130,000	\$129,074		\$528,148
2	TECHNOLOGY	BZZ25847	57500	DW	SMART BOARD REFRESH	\$17,150	\$98,400	\$107,400	\$107,400	\$71,000		\$401,350
3	TECHNOLOGY	BZZ25847	57500	DW	CHROME BOOK REFRESH	\$80,000	\$30,000	\$30,000	\$30,000	\$70,000		\$240,000
4	TECHNOLOGY	BZZ25847	57500	DW	NETWORK/SERVER INFRASTRUCTURE	\$23,926	\$47,050	\$47,050	\$47,050	\$45,000		\$210,076
5	TECHNOLOGY	BZZ25847	57500	DW	A/V MEDIA REFRESH		\$30,000					\$30,000
6	FACILITIES	BZZ26846	57300	DW	ALARM PANEL UPGRADE'S	\$28,850	\$42,300	\$55,000	\$50,000			\$176,150
7	FACILITIES	BZZ26846	57300	DW	SECURITY ENHANCEMENTS D/W	\$25,000	\$26,750	\$26,750	\$27,550	\$30,000	\$30,000	\$166,050
8	FACILITIES	BZZ26846	57300	DW	RECURRING DOOR REPLACEMENTS		\$12,100		\$13,500		\$14,200	\$39,800
9	FACILITIES	BZZ26846	57300	DW	ASBESTOS ABATEMENT	\$11,000	\$13,000	\$15,000	\$15,000	\$15,000	\$16,000	\$85,000
10	FACILITIES	BZZ26846	57400	DW	VEHICLE REPLACEMENT		\$110,000		\$49,200		\$95,000	\$159,200
11	FACILITIES	BZZ26846	57400	DW	GROUNDS EQUIPMENT REPLACEMENT	\$17,500	\$18,000	\$18,000	\$18,500	\$18,500	\$18,500	\$109,000
12	FACILITIES	BZZ26846	57400	DW	CUSTODIAL EQUIPMENT REPLACEMENTS	\$15,000	\$16,000	\$17,500	\$17,750	\$17,750	\$18,000	\$102,000
13	FACILITIES	BZZ26846	57300	DW	ROOF REPAIRS	\$21,400	\$50,500	\$60,000	\$65,000	\$70,000	\$75,000	\$341,900
14	FACILITIES	BZZ26846	57300	NES	BUILDING AUTOMATION				\$75,000			\$75,000
15	FACILITIES	BZZ26846	57400	DW	CIRC PUMP REPLACEMENTS	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,800	\$51,300
16	FACILITIES	BZZ26846	57400	SNIS	PLAYGROUND COMPLIANCE	\$5,600	\$6,100	\$6,200	\$6,300	\$6,400	\$6,600	\$37,200
17	FACILITIES	BZZ26846	57300	DW	MANDATORY 5 YEAR SPRINKLER TESTS	\$24,500					\$32,000	\$56,500
18	FACILITIES	BZZ26846	57300	CO	STEAM BOILER REPLACEMENT - REPORT			\$95,000				\$95,000
19	FACILITIES	BZZ26846	57300	CO	STRUCTURAL REPAIR - FOUNDATION				\$40,000			\$40,000
20	FACILITIES	BZZ26846	57300	SMS	SEPTIC TANK REPLACEMENT					\$225,000		\$225,000
21	FACILITIES	BZZ26846	57400	NMHS	LED SIGN REPLACEMENT			\$60,000				\$60,000
21	FACILITIES	BZZ26846	57300	DW	HVAC REPLACEMENT		\$23,000.00	\$24,500.00	\$25,000.00	\$25,500.00	\$26,000.00	\$124,000.00
22	FACILITIES	BZZ26846	57400	NES	ASPHALT REPAIR / REPLACEMENT		\$28,500.00					\$28,500.00
23	FACILITIES	BZZ26846	57400	DW	PAVING PROJECTS			\$15,000.00	\$15,500.00	\$16,000.00	\$17,000.00	\$63,500.00
24	FACILITIES	BZZ26846	57400	NMHS	FLOORING REPLACEMENT						\$55,000.00	\$55,000.00
25	FACILITIES	BZZ26847	57300	NMHS	GYM CEILINGS						\$45,000.00	\$45,000.00
					TOTAL	\$322,500	\$666,200	\$704,900	\$741,250	\$747,724	\$457,100	\$3,639,674