

PRI	Program & Project ID	Location	Description	2015-16	2016-17	2017-18	2018-19	2019-20	TOTAL COST	Program Area Cost / Project Scope & Details
Safety and Energy Efficiency										\$9,842,247
1	Security	Various Sites	Safety and Security Improvements - Phase II	\$750,000	\$475,000	\$325,000	\$250,000		\$1,800,000	Includes upgrades to: Video Surveillance Systems Electronic Door Access Systems Visitor Management/Access Control System Security Alarm Systems Emergency Radio Systems Fire Alarm Systems Includes Lightning Warning Systems District-wide.
2	Security	Various Sites	Strategic Security Fencing	\$300,000	\$150,000	\$75,000			\$525,000	For enhanced security of high-priority areas on selected school campuses, as recommended by independent assessment.
3	Safety	Various Sites	ADA and Codes Compliance	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Anticipated for new handicapped projects / retrofits.
4	Safety	Various Sites	Install Automated External Defibrillators (AED's)				\$60,000		\$60,000	
5	Safety	Various Sites	Lighted Digital Marquee Signs, 15 Sites	\$375,000			\$125,000		\$500,000	> Includes new signs @ NSES, IHES, RRMS, EPES, MHES, FLC, EAES, FRES, YRES, RWES, RDES, CHMS, DCMS, CSSC, OPES. > 2018-19 outlay for upgrade of signs older than 10 yrs. > Will consider advertising on board or mounting for potential revenue to partially offset capital outlay.
6	Safety	Various Sites	Telephone / Public Address / Intercomm Systems Upgrade	\$500,000	\$1,000,000	\$1,000,000			\$2,500,000	Replaces old PA systems with new phone based system. Intercomms to all classrooms for emergency/crisis communications.
7	Environmental	Various Sites	Upgrade & Replace Grease Interceptors, 7 Schools	\$100,000	\$100,000				\$200,000	Units are deteriorating and beginning to fail. Environmental compliance issue. FLC, SMS, FRES, NSES, ODES, SPES, YRES top priority sites.
8	Environmental	Various Sites	Renovate & Upgrade Stormwater Detention Basins to Teaching Gardens / Bioretention Basins	\$150,000	\$130,000	\$65,000			\$345,000	Includes sustainable designs and "teaching gardens" for larger commons areas; promotes biodiversity, improves water quality and reduces maintenance costs. <u>Nominated Projects:</u> SPHS Front Drive - Terraced Meadows \$20,000 RHHS Creek Area - Meadow / Secession Area. \$15,000 STMS \$40K SPHS \$8K MGES \$2K RDES \$4K RRMS/NHS \$20K OPES \$2K EPES \$6K SMS \$2K SPES \$1K LES \$1K Teaching garden conversion \$50K at selected sites
9	Environmental	Various Sites	Asbestos Abatement and Maintenance of directed areas	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000	ADM abatement prioritized from approved AHERA plan. See Maintenance Plan for other repairs.
10	Energy	Various Sites	Energy Retrofit Projects	\$800,000	\$400,000	\$400,000	\$200,000	\$200,000	\$2,000,000	Includes 1. Replacement of main chillers at NHS, RRMS with more efficient type (potential Utility rebates). 2. Replace failed windows at SMS, SPES, other identified locations. 3. Building Envelope, M & E systems retrofits < 6 year payback 4. Install ventilation fans in oldest ES classrooms.

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Repairs and Replacements										\$14,109,493
1	Structural Repairs	NHS	Replace Exterior Brick Veneer and Windows, D and E Buildings	\$750,000					\$750,000	Correction of progressive deterioration/failure of exterior wall systems discovered by Engineering Investigation. - - Emergency repairs to NHS completed 2012-13. - RHHS is phase one for long-term repairs (1314 funds) - NHS is phase two (2015).
2	Operations Support Technology	District	Upgrade Critical Operations Support Systems	\$65,000	\$40,000	\$50,000	\$200,000	\$60,000	\$415,000	Includes Upgrades to Food Service Management System, District Timekeeping System, Building Automation System and others. Boosts productivity and increases financial accountability. NOTE: Includes Replacement/Upgrade of Video Surveillance Systems on Buses in YR 4.
3	Roofing	Various Sites	Roofing Replacements	\$987,048	\$1,379,070	\$422,454	\$1,229,198	\$883,706	\$4,901,476	Projects @ 15 sites identified in REI Report Jan 2015: 2016: FLC Sections B, Y, CP; SMS 34 Sections. 2017: STMS 10 sections; 2018: RDES E1; ATC D1; ODES A6, C3, Z1; SPES F2-5; IES Y 2019: RWES 12 sections; RRMS CW; Ops Ctr Section B1,B2, C; BVES Sections A4, C6-7, D2; EPES Sections C4-5; CCDC Sections A, B CW. 2020: RRMS Section B1; EAES 14 sections; CSSC 16 Sections
4	Plumbing	Various Sites	Renovate Restrooms	\$700,000	\$612,000	\$750,000	\$450,000		\$2,512,000	Yr 1: 1 - Lesslie ES (4) (\$250,000) 2 - Northside (stalls+) (\$50,000) 3 - FRES (2) (\$112,000) 4 - Belleview (2) (\$112,000) 5 - Independence (2) (\$80,000) 6 - Ebenezer Ave (4) fixtures (\$95,000) Yr 2: 7 - ATC (all) (\$500,000) 8 - York Road (2) (112,000) Yr 3: 9 - Sullivan MS (8) (\$750,000) Yr 4: 10 - RRMS \$350,000 11 - SPES (\$100,000)
5	Furnishings & Equipment	Various Sites	Upgrade Classroom Furnishings	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000	
6	HVAC	ATC	Replace HVAC System B and C Buildings		\$1,500,000				\$1,500,000	Complete system replacement with upgrade for improved IAQ and specialized classroom support.
7	HVAC	Various Sites	Replace Modular and Package HVAC Units		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	Priority by school and by assessed condition. Includes Corridor FCU Heaters,
8	Other Equipment	One High School	Replace Band Uniforms			\$60,000			\$60,000	For SPHS in 2017-18. \$60,000 per HS on tri-ennial replacement rotation. Started with RHHS in 2011.
9	Other Equipment	One HS and Two MS's	Replace Band Instruments			\$90,000			\$90,000	Annual request rotated triennially among schools (by set formula).
10	Plumbing	City Stadium	Renovate Restrooms				\$75,000		\$75,000	Fixture replacement in mens room.
11	Furnishings & Equipment	District	Replace / Upgrade Custodial Equipment				\$400,000		\$400,000	

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Buses and Grounds										\$10,287,694
1	Transportation	Fleet	Support Vehicle Replacements (Activity buses)	\$390,000	\$260,000	\$390,000	\$260,000	\$260,000	\$1,560,000	Does not address any outlay due to state divestiture or privatization. Goal is average fleet age = 9 years.
2	Grounds & Paving	Various Sites	Parking and Driveway Alterations and Replacement	\$150,000	\$150,000	\$250,000			\$550,000	1. NHS Student Lot. 2. Front Loop, staff parking, service loop, RWES 3. Front lot and visitor lots, BVES 4. Pave additional lot, CCDC
3	Athletics	Various MS and HS	Running Track Repairs and Upgrades	\$220,000	\$416,000	\$174,000	\$250,000		\$1,060,000	Per 2014 Track Condition Study.
4	Athletics	RHHS, NHS	Athletic Field Lighting Upgrades	\$520,000	\$300,000				\$820,000	Based on 2012 assessment. Baseball fields first, then Soccer Fields.
5	Athletics	SPHS	Athletics Facilities Additions/Alterations			\$1,500,000			\$1,500,000	Equitable capacity for athletics programs. Includes alternative for alteration to existing stadium buildings. (See SPHS Boosters Club letter 2014).
6	Grounds & Paving	Elementary Schools	Replacements and Improvements to Playgrounds	\$ 100,000	\$ 100,000	\$350,000	\$500,000		\$1,050,000	To enhance student safety and wellness. Yr 1: CCDC equipment as reported. Yrs 2-5: Selected schools based on inspection report of condition. Cost share potential with non-profit or private groups included. Includes installation of artificial turf play areas at selected schools for reduced maintenance and improved safety.
7	Grounds & Paving	Various Sites	Replace/ Install Playgrounds and Sidewalks.	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000	All projects for Enhanced Safety Supports Safe Routes To Schools - Travel Plans for individual schools as completed. (Current includes IHES, SMS, STMS)
8	Athletics	All HS & MS	Athletics Facilities & Equipment Improvements		\$200,000			\$200,000	\$400,000	As identified by school. Triennial rotation after 2016.
9	Grounds & Paving	Various Sites	Parking and Driveway Alterations and Replacement			\$300,000	\$150,000	\$150,000	\$600,000	As determined by Pavement Condition Index (PCI) priority. Includes: 1. Alterations to front loop NSES. 2. Expand staff parking, Children's School 3. Parking lot, Ebenezer Ave ES 4. Pedestrian Sidewalk Safety SMS, etc.
10	Athletics	RRMS, STMS, SMS	Upgrade Football/Soccer Fields			\$170,000	\$170,000	\$170,000	\$510,000	Lighting System, support structures for equity at all Middle Schools.
11	Athletics	All High Schools	Upgrade HS Athletics Fields			\$400,000	\$400,000	\$400,000	\$1,200,000	Includes installation of artificial turf on practice fields for player health and safety.

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Building Renovations										\$55,793,959
1	Renovations & Modernization	Oakdale ES	Renovations and Improvements	\$2,000,000					\$2,000,000	Oldest active RHS ES building. Funds required due to lack of STEM Grant. \$450,000 funded in 13-14; \$290,000 in 14-15 for sprinkler system and transition phase items.
2	Renovations & Modernization	Ebinport ES	Additions and Improvements	\$950,000	\$1,950,000				\$2,900,000	Phase I: Design in 14-15. Phase II: 15-16: Core conversion Office and/or Gym, 2000 SF new learning suite (Capacity), renovate selected areas for classrooms (2). (C=\$400K)
3	Renovations & Modernization	Northside ES	Additions and Improvements	\$1,600,000	\$3,400,000				\$5,000,000	Phase 1: Design including partner with City for Rec Center uses (GYM) and joint campus concept. Also walkway. Phase 2: Construct new Cafeteria w/stage at multipurpose room, convert old café to CR's (C=\$1.0M) Phase 3: Replace 12 CR's, construct new Media Ctr. realign/construct new office, traffic and site improvements
4	Renovations & Modernization	Richmond Drive ES	Additions and Improvements	\$650,000	\$2,000,000				\$2,650,000	Phase I: Renovate Building A, convert to learning suites. Phase II: Add restrooms and 2000 SF learning suite. (Capacity = \$400K)
5	Renovations & Modernization	Selected Elementary Schools	Upgrade/Renovate Media Centers	\$360,000					\$360,000	Based on pilot " Learning Commons" concept at STMS, SMS. 8 Elem Schools @ \$45K: BVES, FRES, IES, LES, MGES, NSES, SPES, YRES. Others new; potential for furnishings upgrade.
6	Renovations & Modernization	Sunset Park ES	Additions and Improvements Phase II.	\$1,500,000	\$1,800,000				\$3,300,000	Expand Cafeteria, renovate A and main wings to learning suites. (C=\$1.5M)
7	Renovations & Modernization	NHS, RHHS	Renovations to buildings A,B and C architectural systems	\$2,720,000	\$5,550,840	\$2,720,000	\$5,550,840		\$16,541,680	413,021 SF total. Windows, doors, ceilings, flooring systems are 37 (RHHS) to 43 years (NHS) old. Using \$40/SF renovation cost. Plus restroom renovation phase 1.
8	Renovations & Modernization	RRMS, SMS, ATC	Renovations to original building architectural systems	\$2,000,000	\$4,400,000	\$4,500,000	\$2,100,000		\$13,000,000	325,000 total SF. Windows, doors, ceilings, flooring systems are 41 (ATC, RRMS) to 56 years (SMS) old. Using \$40/SF renovation cost.
9	Renovations & Modernization	EAES, CSSC	Improvements and Modernization		\$3,120,000				\$3,120,000	Replacement or modernization of school building. Equivalent to 17,000 SF new construction or renovation 56,000 SF @ \$55/SF.
10	Renovations & Modernization	Rosewood ES	Additions and Improvements			\$2,200,000			\$2,200,000	Cafeteria expansion / replacement; construct new Learning Commons & convert old MC to learning suite; traffic access improvements.
11	Renovations & Modernization	FRES, LES, BVES	Upgrade and modernization of 1950-1965 Elementary buildings				\$2,485,000		\$2,485,000	Enhancements from 1980's renovations. Estimate \$35/SF renovation cost. 1. FRES A building (29,000 SF) 2. LES B,C, D, E buildings. (21,000 SF) 3. BVES A, B Buildings. (21,000 SF)
12	Renovations & Modernization	Four District Sites	Consolidate District Support Sites	\$1,000,000	\$900,000				\$1,900,000	Realign selected offices to and from other support sites as part of relocation for optimum effectiveness and efficiency. Can be financed or reimbursed by sale of selected district properties.
13	Renovations & Modernization	Various Sites	Replace Flooring				\$150,000	\$150,000	\$300,000	Selected rooms / areas.
14	Renovations & Modernization	SMS	Install FCS classroom equipment			\$150,000			\$150,000	Obsolete kitchen appliances in FCS Classroom. If replace equipment, new code requires central hood exhaust (\$87K).

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New Construction										\$22,272,326
1	New Construction	India Hook	Classroom Addition	\$300,000					\$300,000	2 Classrooms at end of wing as needed.
2	New Construction		New Elementary School					\$15,900,000	\$15,900,000	Existing X-prototype with second floor for site conditions. Includes land acquisition (20 acres). Dependent on growth.
3	New Construction	Central CDC & Selected Sites	Additions and Improvements for Pre-K Programs				\$1,250,000		\$1,250,000	Expansion of existing campus for consolidation of pre-school population in elementary schools, enhanced curriculum, prevention of barriers to learning.
4	New Construction	City Stadium	Renovate Rock House					\$250,000	\$250,000	Undeclared use.
			CAPITAL NEEDS:	\$20,657,048	\$31,252,910	\$17,261,454	\$17,175,038	\$19,543,706	\$105,890,156	
			CONTINGENCY	\$929,567.16	\$1,718,910.05	\$1,035,687.24	\$1,167,902.58	\$1,563,496.48	\$6,415,564	Recommended at 5-7% (yearly progressive) for CPI and construction market growth.
			TOTAL CAPITAL NEEDS:	\$21,586,615	\$32,971,820	\$18,297,141	\$18,342,941	\$21,107,202		\$112,305,720
Priority	Program & Project ID	Location	Description	2015-16	2016-17	2017-18	2018-19	2019-20	CAPITAL FUND Cost Estimate	NOTES