Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Bacon ES	Fixtures Furniture and Equipment	Replace bookshelves in the media center with mobile book stacks	Install				$ 28,000.00
Bacon ES	Building Shell	Exterior window replacement	Construction				$ 34,000.00
Bacon ES	Life Safety Security	Smoke detector replacement	Construction				$ 20,000.00
Bacon ES	Heating And Ventilation	Replace building HVAC automation control system	Construction				$ 430,000.00
Bacon ES	Site Work	New playground equipment for younger children	Design	Construction			$ 78,000.00
Bacon ES Total							**$ 590,000.00**
Bauder ES	Fixtures Furniture and Equipment	Safe desks *(Looking at adding coat cubbies…)*	Install				$ 65,000.00
Bauder ES	Site Work	Playground asphalt replacement	Design	Construction			$ 125,000.00
Bauder ES	Site Work	Drainage on the southeast side of the building (concrete) creates frozen pond	Design	Construction			$ 5,000.00
Bauder ES	Electrical	Add adequate lighting to parking lots	Design	Construction			$ 64,000.00
Bauder ES	TBD	Unallocated funds from completed projects	TBD				$ 11,000.00
Bauder ES Total							**$ 270,000.00**
Beattie ES	Flooring	Carpet replacement, replace carpet not completed in 2014: teachers lounge, red pod, EC pod, computer lab	Design	Construction			$ 40,000.00
Beattie ES	Flooring	Gym floor replacement	Design	Construction			$ 70,000.00
Beattie ES	Roofing	Roof replacement (Section 2)			Design	Construction	$ 30,000.00
Beattie ES Total							**$ 140,000.00**
Bennett ES	General Carpentry	Door window blinds on all classroom doors (interior and exterior)	Construction				$ 30,000.00
Bennett ES	Doors and Hardware	Annex - Locks on doors between rooms OR other way to prevent access in crisis	Construction				$ 12,000.00
Bennett ES	Site Work	Parking lot resurfaced, painted, with walkway created for passengers to follow to cross safely	Construction				$ 2,500.00
Bennett ES	Flooring	Annex - bathrooms: flooring/sinks/tiles		Design	Construction		$ 17,000.00
Bennett ES	Interior Improvement	Relocation of time out room		Design	Construction		$ 8,500.00
Bennett ES Total							**$ 70,000.00**
Bethke ES	Flooring	Gym floor resurfacing			Design	Construction	$ 20,000.00
Bethke ES Total							**$ 20,000.00**
Blevins MS	Fixtures Furniture and Equipment	New classroom furniture (tables, desks, chairs, bookshelves)	Install				$ 335,000.00
Blevins MS	Life Safety Security	Smoke detector replacement		Design	Construction		$ 20,000.00
Blevins MS	Heating And Ventilation	Replace existing heating/ventilation equipment		Design	Construction		$ 3,010,000.00
Blevins MS	Heating And Ventilation	Replace building HVAC automation control system		Design	Construction		$ 665,000.00
Blevins MS Total							**$ 4,030,000.00**
Boltz MS	Fixtures Furniture and Equipment	Update classroom furniture (desks, bookshelves)	Install				$ 222,000.00
Boltz MS	Plumbing	Water bottle fountains	Install				$ 14,000.00
Boltz MS	Flooring	Replace entry tile with abrasive action carpet	Install				$ 18,000.00
Boltz MS	Life Safety Security	Smoke detector replacement	Install				$ 6,000.00
Boltz MS	Sustainability	Skylight or sun tube installation – natural light	Design	Construction			$ 175,000.00
Boltz MS	Heating And Ventilation	Replace building HVAC automation control system			Design	Construction	$ 625,000.00
Boltz MS Total							**$ 1,060,000.00**
Cache La Poudre ES	Fixtures Furniture and Equipment	Plan for replacement of furniture as needed as it will prove difficult to fund this out of our small school's budget (new student desks, chairs, new front office furniture, new teacher desks and chairs)	Install				$ 35,000.00
Cache La Poudre ES	Site Work	Playpad asphalt replacement	Construction				$ 100,000.00
Cache La Poudre ES	Site Work	Crack fill entire site	Construction				$ 4,000.00
Cache La Poudre ES	Doors and Hardware	Locking doors between joined classrooms	Install				$ 11,000.00
Cache La Poudre ES	Interior Improvement	Diaper changing station behind a low wall in classroom	Design	Construction			$ 10,000.00
Cache La Poudre ES Total							**$ 160,000.00**

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Cache La Poudre MS	Fixtures Furniture and Equipment	New 6th grade lockers only	Pending				included in $225k budget
Cache La Poudre MS	Fixtures Furniture and Equipment	Furniture and shelving to update the Library to a 21st century learning space	Install				included in $225k budget
Cache La Poudre MS	Fixtures Furniture and Equipment	Classroom furniture to create 21st learning spaces	Install				$ 225,000.00
Cache La Poudre MS	Heating And Ventilation	Heat mitigation in the back five classrooms of the building (this could be air conditioning, additional ventilation, or even some shade structures)	Design	Construction			$ 160,000.00
Cache La Poudre MS	Life Safety Security	Horns and strobe installation	Design	Construction			$ 80,000.00
Cache La Poudre MS	Life Safety Security	Smoke detector replacement	Design	Construction			$ 15,000.00
Cache La Poudre MS	Flooring	Carpet and Flooring replacement		Design	Construction		included in $225k budget
Cache La Poudre MS	Roofing	Roof replacement (Sections 1 & 2)	Design	Construction			$ 360,000.00
Cache La Poudre MS Total							**$ 840,000.00**
Centennial HS	Fixtures Furniture and Equipment	Chairs for the gym/auditorium were gathered in hodge-podge fashion, are old and do not match or fit high school students. Gym seating is old and is tearing up the gym floor. 164 new chairs and 2 chair cars = $4,400.90	Install				$ 5,000.00
Centennial HS	Fixtures Furniture and Equipment	Furniture was hand me down/second hand in the first place. Desks and chairs for almost all classrooms are needed, about $3,500 per classroom x 8 classrooms = $30,000	Install				$ 33,000.00
Centennial HS	Life Safety Security	Smoke detector replacement	Install				$ 7,000.00
Centennial HS	General Carpentry	Lunchroom table replacement	Design	Construction			$ 25,000.00
Centennial HS	TBD	Unallocated funds from completed projects	TBD				$ 30,000.00
Centennial HS Total							**$ 100,000.00**
District Wide	Security	Visitor check-in/verification system	2019				$ 80,000.00
District Wide	Security	Tie in entry bank doors to access system	2019				$ 240,000.00
District Wide Total							**$ 320,000.00**
Dunn ES	Doors and Hardware	Interior door and door hardware replacement	Design	Construction			$ 45,000.00
Dunn ES	Heating And Ventilation	Replace existing heating/ventilation equipment			Design	Construction	$ 1,785,000.00
Dunn ES	Electrical	New electrical outlets in classrooms	Done				$ 20,000.00
Dunn ES Total							**$ 1,850,000.00**
Eyestone ES	Fixtures Furniture and Equipment	General Furniture	Install				$ 50,000.00
Eyestone ES	Flooring	Gym floor – new gym floor is needed	Install				$ 20,000.00
Eyestone ES	Life Safety Security	Smoke detector replacement	Install				$ 13,000.00
Eyestone ES	Site Work	Sidewalk repairs – east side of main parking lot	Design	Construction			$ 22,000.00
Eyestone ES	Interior Improvement	Diaper changing station behind a low wall in classroom	Design	Construction			$ 10,000.00
Eyestone ES	Roofing	Roof replacement (Section 2)		Design	Construction		$ 75,000.00
Eyestone ES Total							**$ 190,000.00**
Fort Collins HS	Fixtures Furniture and Equipment	Replace old student desks	Install				$ 65,000.00
Fort Collins HS	Interior Improvement	Converting M203/205 to two separate classrooms with a real wall	Construction				$ 40,000.00
Fort Collins HS	Roofing	Spine roof repair	Design	Construction			$ 235,000.00
Fort Collins HS	Athletics	Track resurfacing	Design	Construction			$ 130,000.00
Fort Collins HS	Athletics	Installation of new artificial turf on football field	Design	Construction			$ 1,390,000.00

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Fort Collins HS	Life Safety Security	Horns and strobe installation	Design	Construction			$ 145,000.00
Fort Collins HS	Life Safety Security	Smoke detector replacement	Design	Construction			$ 20,000.00
Fort Collins HS	Building Shell	Sheetrock repair in spine hallway	Design	Construction			$ 170,000.00
Fort Collins HS	Building Shell	Repair bridges	Design	Construction			$ 325,000.00
Fort Collins HS Total							**$ 2,520,000.00**
Fort Collins Montessori School	Fixtures Furniture and Equipment		2019				$ 22,000.00
Fort Collins Montessori School Total							**$ 22,000.00**
Fossil Ridge HS	Roofing	Capstone repair (roof)	Construction				$ 38,000.00
Fossil Ridge HS	Athletics	Replace existing artificial turf on football field	Construction				$ 990,000.00
Fossil Ridge HS	Life Safety Security	Smoke detector replacement	Design	Construction			$ 42,000.00
Fossil Ridge HS Total							**$ 1,070,000.00**
French Field	Interior Improvement	Remodel press box	Design	Construction			$ 160,000.00
French Field Total							**$ 160,000.00**
Fullana	Roofing	Soffit and fascia upgrade		Design	Construction		$ 412,000.00
Fullana	Roofing	Roof replacement (Section 1)		Design	Construction		$ 78,000.00
Fullana Total							**$ 490,000.00**
Harris ES	General Carpentry	Window covering replacement	Install				$ 24,000.00
Harris ES	Life Safety Security	Smoke detector replacement	Install				$ 21,000.00
Harris ES	Heating And Ventilation	Replace building HVAC automation control system	Install				$ 315,000.00
Harris ES	General Carpentry	Lunchroom table replacement	Install				$ 60,000.00
Harris ES	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station	Design	Construction			$ 50,000.00
Harris ES	Site Work	Playpad asphalt replacement	Design	Construction			$ 58,000.00
Harris ES	Roofing	Roof replacement (Section 4)		Design	Construction		$ 20,000.00
Harris ES	TBD	Unallocated funds from completed projects	TBD				$ 12,000.00
Harris ES Total							**$ 560,000.00**
Irish ES	Plumbing	Appropriate Early Childhood toilets in Pod 3	Pending				$ 3,000.00
Irish ES	Site Work	Out of date flag pole	Design	Construction			$ 7,500.00
Irish ES	Signage	Marquee and a new sign	Design	Construction			$ 40,000.00
Irish ES	Building Shell	Reseal roof and concrete (to eliminate pests)			Design	Construction	$ 4,500.00
Irish ES	Flooring	Complete carpet that was not part of 2010 Bond			Design	Construction	$ 160,000.00
Irish ES	ADA Compliance	Restroom installation			Design	Construction	$ 83,000.00
Irish ES	Interior Improvement	Three toilets and sinks behind low walls in classrooms with changing tables			Design	Construction	$ 155,000.00
Irish ES	Roofing	Roof replacement (Section 3)			Design	Construction	$ 17,000.00
Irish ES Total							**$ 470,000.00**
ITC	Roofing	Spray Foam - roof replacement (Section 1)			Design	Construction	$ 30,000.00
ITC Total							**$ 30,000.00**
Johnson ES	Fixtures Furniture and Equipment	Media Center remodel	Construction				$ 170,000.00
Johnson ES	Fixtures Furniture and Equipment	Technology upgrades in media center tech lab $13,000-$14,000, and/or replacement of SMART boards with SMART TV's.	Install				$ 13,000.00
Johnson ES	Fixtures Furniture and Equipment	New risers for music	Pending				$ 5,000.00
Johnson ES	Kitchen Equipment	Garbage disposal in staff lounge sink. Replace dishwasher as well.	Pending				$ 2,000.00
Johnson ES	ADA Compliance	Install ADA access pathway to playground	Construction				$ 10,000.00
Johnson ES	Roofing	Standing seam metal and glazing replacement	Design	Construction			$ 475,000.00
Johnson ES	Roofing	Roof replacement	Design	Construction			$ 300,000.00

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Johnson ES	Plumbing	Replace kindergarten toilets and faucets	Design	Construction			$ 5,000.00
Johnson ES Total							**$ 980,000.00**
Kinard MS	Life Safety Security	Smoke detector replacement		Install			$ 12,000.00
Kinard MS	TBD	Unallocated funds from completed projects	TBD				$ 8,000.00
Kinard MS Total							**$ 20,000.00**
Kruse ES	ADA Compliance	Curb cut installation	Construction				$ 10,000.00
Kruse ES	Site Work	Repair playground drainage issues	Design	Construction			$ 20,000.00
Kruse ES	Building Shell	Waterproof exterior block	Design	Construction			$ 33,000.00
Kruse ES	Roofing	Spray foam roof replacement *(Additional project per Facilities)*			Design	Construction	$ 300,000.00
Kruse ES	TBD	Unallocated funds from completed projects	TBD				$ 47,000.00
Kruse ES Total							**$ 410,000.00**
Laurel ES	General Carpentry	New motor for electric stage curtains	Install				$ 7,000.00
Laurel ES	Flooring	Replace carpet building wide that was not able to be replaced in 2015	Install				$ 83,000.00
Laurel ES	Flooring	Replace epoxy floor restrooms across from flex room	Install				$ 18,000.00
Laurel ES	Flooring	Replace epoxy floor restrooms 1st & 2nd grade	Install				$ 15,000.00
Laurel ES	Interior Improvement	Early Childhood site bathroom	Design	Construction			$ 55,000.00
Laurel ES	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station	Design	Construction			$ 50,000.00
Laurel ES	Roofing	Roof monitor repair		Design	Construction		$ 475,000.00
Laurel ES	Roofing	Spray foam roof recoat (Section 1)		Design	Construction		$ 270,000.00
Laurel ES	TBD	Unallocated funds from completed projects	TBD				$ 17,000.00
Laurel ES Total							**$ 990,000.00**
Lesher MS	Life Safety Security	Fire alarm system replacement	Design	Construction			$ 183,000.00
Lesher MS	Life Safety Security	Smoke detector replacement	Design	Construction			$ 17,000.00
Lesher MS	Heating And Ventilation	Replace building HVAC automation control system	Design	Construction			$ 560,000.00
Lesher MS	Flooring	Replace front entrance pink and brown 1-inch bathroom tile and hallway linoleum with more functional, attractive, and quiet front entrance flooring (polished concrete?) and hallway carpet.		Design	Construction		$ 315,000.00
Lesher MS	TBD	Unallocated funds from completed projects *(BEST Grant)*	TBD				$ 75,000.00
Lesher MS Total							**$ 1,150,000.00**
Liberty Common School	Fixtures Furniture and Equipment		Pending				$ 150,000.00
Liberty Common School Total							**$ 150,000.00**
Lincoln MS	Fixtures Furniture and Equipment	Classroom desks and tables over 13 years old need to start replacing - replace art tables $3000	Install				$ 3,500.00
Lincoln MS	General Carpentry	Window blinds throughout building are outdated and need replacement	Install				$ 16,500.00
Lincoln MS	Scoreboards	Scoreboard and stands for football field	Design	Construction			$ 35,000.00
Lincoln MS	Flooring	Room 514 linoleum is coming up (Abatement)	Design	Construction			$ 10,000.00
Lincoln MS	Life Safety Security	Horns and strobe installation			Design	Construction	$ 83,000.00
Lincoln MS	Life Safety Security	Smoke detector replacement			Design	Construction	$ 17,000.00
Lincoln MS	Heating And Ventilation	Install air conditioning and replace existing heating/ventilation equipment			Design	Construction	$ 4,770,000.00
Lincoln MS	Roofing	Roof replacement (Section 2)			Design	Construction	$ 145,000.00
Lincoln MS Total							**$ 5,080,000.00**
Linton ES	General Carpentry	Shade part of sunlight nearest to smartboards	Pending				$ 100,000.00
Linton ES	ADA Compliance	Curb cut installation	Construction				$ 13,000.00
Linton ES	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station	Design	Construction			$ 50,000.00
Linton ES	Flooring	Carpet replacement			Design	Construction	$ 205,000.00
Linton ES	Roofing	Roof monitor repair			Design	Construction	$ 480,000.00
Linton ES	Roofing	Roof replacement (Section 1)			Design	Construction	$ 272,000.00

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Linton ES Total							**$ 1,120,000.00**
Livermore ES	Fixtures Furniture and Equipment	1-New collaborative furniture (tables & chairs) for all teacher classrooms. 2-Smart TV's for teacher classrooms. 3-Media Center upgrade - new furniture, maker space storage, Smart TV, and bookshelves.	Install				$ 66,000.00
Livermore ES	ADA Compliance	Make staff bathroom ADA accessible	Pending				$ 24,000.00
Livermore ES Total							**$ 90,000.00**
Lopez ES	Fixtures Furniture and Equipment	Replace existing furniture - student desks & chairs. Nearly all are reaching their expected lifespan	Install				$ 95,000.00
Lopez ES	Fixtures Furniture and Equipment	Replace all staff desks and chairs	Install				$ 32,000.00
Lopez ES	Life Safety Security	Smoke detector replacement	Design	Construction			$ 7,000.00
Lopez ES	Interior Improvement	Create changing stations in all wings of the building		Design	Construction		$ 10,000.00
Lopez ES	Building Shell	Replace existing windows to have operable windows throughout the building.		Design	Construction		$ 238,000.00
Lopez ES	TBD	Unallocated funds from completed projects	TBD				$ 48,000.00
Lopez ES Total							**$ 430,000.00**
McGraw ES	General Carpentry	Replace blinds in gym, cafeteria, and media center to darken those rooms when needed ***(GYM ONLY)*** Also, add Werner project.	Pending				$ 58,000.00
McGraw ES	ADA Compliance	Curb cut installation	Construction				$ 10,000.00
McGraw ES	Plumbing	New sinks by all bathrooms	Design	Construction			$ 67,000.00
McGraw ES	Roofing	Roof monitor repair			Design	Construction	$ 475,000.00
McGraw ES	TBD	Unallocated funds from completed projects	TBD				$ 60,000.00
McGraw ES Total							**$ 670,000.00**
Mountain Sage Community School	Fixtures Furniture and Equipment		2019				$ 60,000.00
Mountain Sage Community School Total							**$ 60,000.00**
O'Dea ES	General Carpentry	Awnings for our kindergarten classrooms to protect them from the heat and sun exposure	Install				$ 17,000.00
O'Dea ES	ADA Compliance	Permanent ramp for the modular to decrease slippage/injuries and reduce noise	Pending				$ 20,000.00
O'Dea ES	Flooring	New carpeting – it is stained horribly…and it smells.			Design	Construction	$ 195,000.00
O'Dea ES	Plumbing	Boiler plant replacement			Design	Construction	$ 335,500.00
O'Dea ES	Roofing	Roof replacement (Section 4)			Design	Construction	$ 7,500.00
O'Dea ES	Fixtures Furniture and Equipment	Library renovation and updating	2019				$ 35,000.00
O'Dea ES Total							**$ 610,000.00**
Olander ES	Fixtures Furniture and Equipment	Replace desks and tables in classrooms 2016-2017 Kinder/1st Grade $10,000	Install				$ 12,000.00
Olander ES	Fixtures Furniture and Equipment	Replace desks and tables in classrooms, replace furniture including file cabinets in office 16-17	Install				$ 9,000.00
Olander ES	Fixtures Furniture and Equipment	Replace desks and tables in classrooms 2017-2018 2nd/3rd grade $10,000	Install				$ 12,000.00
Olander ES	Fixtures Furniture and Equipment	Replace desks and tables in classrooms 2018-19 4th/5th grade $10,000	Install				$ 12,000.00
Olander ES	Flooring	Gym floor replacement	Construction				$ 25,000.00
Olander ES	Roofing	Roof monitor repair	Design	Construction			$ 480,000.00
Olander ES	Roofing	Roof replacement (Section 1)	Design	Construction			$ 250,000.00
Olander ES	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station	Design	Construction			$ 50,000.00
Olander ES Total							**$ 850,000.00**

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Partnership Center	Life Safety Security	Smoke detector replacement	Design	Construction			$ 10,000.00
Partnership Center Total							**$ 10,000.00**
Polaris	General Carpentry	Window covering replacement	Install				$ 70,000.00
Polaris	Site Work	Playpad asphalt replacement	Construction				$ 250,000.00
Polaris	Interior Improvement	Repurpose main library and computer lab, the music recording studio and the photo/video recording studio. Split PC lab for video add 10 per Joe	Design	Construction			$ 14,000.00
Polaris	Plumbing	Age appropriate restroom fixtures east end of school	Design	Construction			$ 21,000.00
Polaris	Roofing	Roof replacement (Section 2)			Design	Construction	$ 75,000.00
Polaris Total							**$ 355,000.00**
Poudre Community Academy	Signage	Run electrical out to PCA signage (FRCC is designing and constructing an outdoor sign for PCA that will require installation and electrical)	Construction				$ 33,000.00
Poudre Community Academy	Site Work	Sprinkler for front and east side of campus	Construction				$ 30,000.00
Poudre Community Academy	Site Work	Sod or seed east side to cover all of the bare dirt that is mud during rain and snow and a dust bowl when dry. (Sprinklers can help maintain this area.)	Construction				$ 45,000.00
Poudre Community Academy	Roofing	Roof replacement (Sections 1, 2 & 4)			Design	Construction	$ 132,000.00
Poudre Community Academy Total							**$ 240,000.00**
Poudre Global Academy	Doors and Hardware	Ability to lock doors between classrooms (shared walls)	Install				$ 11,000.00
Poudre Global Academy	TBD	Unallocated funds from completed projects	TBD				$ 109,000.00
Poudre Global Academy Total							**$ 120,000.00**
Poudre HS	Fixtures Furniture and Equipment	Turn classrooms and office spaces into places that don't look like everything was purchased at a garage sale	Install				$ 350,000.00
Poudre HS	Flooring	Polished concrete installation in hallways (Phase 2 and 3)	Design	Construction			$ 125,000.00
Poudre HS	Athletics	Installation of new artificial turf on football field	Design	Construction			$ 1,390,000.00
Poudre HS	Life Safety Security	Horns and strobe installation		Design	Construction		$ 145,000.00
Poudre HS	Life Safety Security	Smoke detector replacement		Design	Construction		$ 30,000.00
Poudre HS	Heating And Ventilation	Replace building HVAC automation control system		Design	Construction		$ 1,710,000.00
Poudre HS	Roofing	Roof replacement (Section 4)			Design	Construction	$ 175,000.00
Poudre HS	TBD	Unallocated funds from completed projects *(BEST Grant)*	TBD				$ 65,000.00
Poudre HS Total							**$ 3,990,000.00**
Preston MS	Fixtures Furniture and Equipment	New Media Center furniture	Install				included
Preston MS	Fixtures Furniture and Equipment	Hallway vacuum with HEPA filter	Install				included
Preston MS	Site Work	Fence along north side to fence in Modulars	Design	Construction			$ 180,000.00
Preston MS	Interior Improvement	Remodel Main Office to accommodate line of sight to main entrance		Design	Construction		included
Preston MS Total							**$ 180,000.00**
Putnam ES	Fixtures Furniture and Equipment	New student desks, tables and chairs	Install				$ 80,000.00
Putnam ES	General Carpentry	Lunchroom table replacement	Install				$ 69,000.00
Putnam ES	Life Safety Security	Smoke detector replacement	Design	Construction			$ 11,000.00
Putnam ES	TBD	Unallocated funds from completed projects	TBD				$ 20,000.00
Putnam ES Total							**$ 180,000.00**

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Red Feather ES	Fixtures Furniture and Equipment	1-Collaborative furniture (tables and chairs) for all teacher classrooms. 2-New office furniture for Rachels office. 3-Smart TV's for teacher classrooms. 4-Industrial refrigerator.	Install				$ 22,000.00
Red Feather ES	TBD	Unallocated funds from completed projects	TBD				$ 38,000.00
Red Feather ES Total							**$ 60,000.00**
Rice ES	Interior Improvement	Window fix or replacement for leaking window in room 223	Design	Construction			$ 100,000.00
Rice ES	Interior Improvement	Add sink in music room (room 101)	Design	Construction			included in $100k budget
Rice ES	Interior Improvement	Increase the amount of lighting in front entryway of building, located in the hallway outside of office.	Design	Construction			included in $100k budget
Rice ES	Interior Improvement	Replace the remaining light fixture covers with open grates	Design	Construction			included in $100k budget
Rice ES	Site Work	Concrete replacement (kitchen, south side of building)	Design	Construction			$ 7,000.00
Rice ES	Site Work	Curb cut installation	Design	Construction			$ 5,000.00
Rice ES	Life Safety Security	Smoke detector replacement	Design	Construction			$ 8,000.00
Rice ES	Interior Improvement	Baseboard replacement in the cafeteria	Done				included in $100k budget
Rice ES Total							**$ 120,000.00**
Ridgeview Classical School	Fixtures Furniture and Equipment		2019				$ 110,000.00
Ridgeview Classical School Total							**$ 110,000.00**
Riffenburgh ES	ADA Compliance	Curb cut installation	Construction				$ 6,000.00
Riffenburgh ES	Site Work	Reroute roof drain water by kindergarten classrooms (ice hazard)	Design	Construction			$ 7,000.00
Riffenburgh ES	Site Work	Sinking concrete sidewalk – west of kitchen	Design	Construction			$ 2,000.00
Riffenburgh ES	Flooring	Replace carpet in hallways, pod areas, kindergarten rooms and library. Asbestos tile and sheet vinyl confirmed for hallways/kindergarten rooms	Construction				$ 95,000.00
Riffenburgh ES	TBD	Unallocated funds from completed projects	TBD				$ 10,000.00
Riffenburgh ES Total							**$ 120,000.00**
Rocky Mountain HS	Exterior Improvement	Redo front entrance along with asphalt/concrete-current set up leads to cracking concrete etc. Move towards more natural entry that requires less concrete/salt. Improve curbside appeal to front entrance with new signage, boulders	Construction				$ 170,000.00
Rocky Mountain HS	Exterior Improvement	Move dumpsters/recycle bins away from main student entrance on east side. Redo that entrance. Roughly 1000 students enter and exit through our east doors each day - same area that trash/recycle trucks back in to pick up trash - huge safety concern	Design	Construction			$ 85,000.00
Rocky Mountain HS	Life Safety Security	Horns and strobe installation	Design	Construction			$ 145,000.00
Rocky Mountain HS	Life Safety Security	Smoke detector replacement	Design	Construction			$ 20,000.00
Rocky Mountain HS	Heating And Ventilation	Replace building HVAC automation control system	Design	Construction			$ 1,620,000.00
Rocky Mountain HS	Heating And Ventilation	Replace existing heating/ventilation equipment	Design	Construction			$ 2,000,000.00
Rocky Mountain HS Total							**$ 4,040,000.00**
Shepardson ES	Fixtures Furniture and Equipment	Updated furniture in the media center and computer lab that can be reconfigured	Install				$ 50,000.00
Shepardson ES	Interior Improvement	Office renovation to include a secured entry	Design	Construction			$ 43,000.00

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Shepardson ES	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station	Design	Construction			$ 47,000.00
Shepardson ES Total							**$ 140,000.00**
Stove Prairie ES	Fixtures Furniture and Equipment	Student desk replacement	Install				$ 17,000.00
Stove Prairie ES	General Carpentry	Lunchroom table replacement	Install				$ 6,000.00
Stove Prairie ES	Site Work	1-Build new chain link fence to secure playground. 2-Replace existing roadside wire fence with split rail fence on the road.	Design	Construction			$ 10,000.00
Stove Prairie ES	Life Safety Security	Smoke detector replacement	Design	Construction			$ 6,500.00
Stove Prairie ES	Roofing	Roof replacement			Design	Construction	$ 40,500.00
Stove Prairie ES Total							**$ 80,000.00**
Tavelli ES	Fixtures Furniture and Equipment	Teacher desks, file cabinets, pod furniture, lounge and conference room offices 2016	Install				$ 45,000.00
Tavelli ES	Fixtures Furniture and Equipment	New furniture for classrooms	Install				$ 11,000.00
Tavelli ES	Plumbing	Plumbing fixture replacement	Design	Construction			$ 38,000.00
Tavelli ES	Interior Improvement	Diaper changing station behind a low wall in classroom	Design	Construction			$ 6,000.00
Tavelli ES Total							**$ 100,000.00**
Timnath ES	Fixtures Furniture and Equipment	Replacement of worn/broken classroom furniture: desks and tables (replacement plan for 2017)	Install				$ 30,000.00
Timnath ES	Fixtures Furniture and Equipment	Round student tables, new student desks, student chairs (replacement plan for 2019)	Install				$ 32,000.00
Timnath ES	General Carpentry	Sun-blocking shades or working blinds for all classrooms (This would address both our heat issue and it is a safety priority)	Install				$ 105,000.00
Timnath ES	Life Safety Security	Smoke detector replacement	Install				$ 13,000.00
Timnath ES	Interior Improvement	Toilet and sink behind a low wall in classroom with a changing station	Design	Construction			$ 50,000.00
Timnath ES	TBD	Unallocated funds from completed projects	TBD				$ 280,000.00
Timnath ES Total							**$ 510,000.00**
Traut ES	General Carpentry	Blinds for almost all windows in the building (including exterior door windows) are past or near end-of-life. They are bent, grime-aged, and difficult to open/close	Install				$ 15,000.00
Traut ES	ADA Compliance	Curb cut repair	Construction				$ 13,000.00
Traut ES	Life Safety Security	Horns and strobe installation	Design	Construction			$ 50,000.00
Traut ES	Site Work	Grading, water/ice damage - Part of the issue in door failure is due to inadequate drainage by entryways - water tends to pool by downspouts and grades are barely, if at all directed away from the building in many areas. In times of heavy precipitation or snowmelt, this water backs up into classrooms, damaging rugs and walls. In addition, these pools are stagnant such that they freeze over in winter, creating significant morning hazards that require frequent applications of salt and non-skid materials, exacerbating the rust and jamming problem of the doors. We also have an issue with ice along the whole north sidewalk - an area which is in the shade all winter. Of particular concern is the icy patch by our north double doors entrance, where water drips off the awning and creates a persistent icy spot with its associated hazards. We have had a number of spills at that location, and it is only a matter of time before someone gets seriously injured.	Design	Construction			$ 52,000.00
Traut ES	Interior Improvement	Two toilets and sinks behind low walls in classrooms with two changing stations	Design	Construction			$ 70,000.00
Traut ES	TBD	Unallocated funds from completed projects *(To be evaluated with Facilities)*	TBD				$ 1,170,000.00

Ongoing Facilities Improvements

Location	Major Category	Scope/Description	Estimated Action Year 2019	Estimated Action Year 2020	Estimated Action Year 2021	Estimated Action Year 2022	Recommended Budget as of January 2019
Traut ES Total							**$ 1,370,000.00**
Warehouse 5	ADA Compliance	No ADA compliant toilet. Modify existing toilet to be ADA compliant.	Construction				$ 10,000.00
Warehouse 5 Total							**$ 10,000.00**
Webber MS	Electrical	Light fixture in lobby (only original ones left in building)	Install				$ 8,000.00
Webber MS	Bleachers	New bleachers in main gym	Design	Construction			$ 88,000.00
Webber MS	General Carpentry	Cafeteria tables	Design	Construction			$ 73,000.00
Webber MS	Life Safety Security	Horns and strobe installation	Design	Construction			$ 81,000.00
Webber MS Total							**$ 250,000.00**
Wellington MS	TBD	School is being replaced	TBD				$ -
Wellington MS Total							**$ -**
Werner ES	Fixtures Furniture and Equipment	Additional Technology	Install				$ 20,000.00
Werner ES	Flooring	Gym floor refinishing	Install				$ 20,000.00
Werner ES	Interior Improvement	Darkening classroom project	Design	Construction			included in $20k technology budget
Werner ES	Life Safety Security	Fire alarm system replacement	Design	Construction			$ 55,000.00
Werner ES	Plumbing	Upgraded sinks	Design	Construction			$ 15,000.00
Werner ES	Site Work	Concrete replacement	Design	Construction			$ 40,000.00
Werner ES Total							**$ 150,000.00**
Zach ES	Renovation	Permanent addition	Construction				
Zach ES Total							**$ -**

Subtotal	$	39,782,000.00
Reserves	$	218,000.00
Total	**$**	**40,000,000.00**