

Pine-Richland School District								
Capital Funding Plan								
As of April 27, 2015								
Note: Changes since February 2015 are shown in red.								
			<i>current</i>					
<i>Project Description</i>		<i>Building</i>	<i>2014-2015</i>	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>	<i>2019-2020</i>
WEXFORD ELEMENTARY								
Expand phone system - gateway to primary building	WX		10,000.00					
Replace stage curtain	WX		7,000.00					
Install additional lighting near art room	WX		500.00					
Paving - playground and apply sealant to parking lot	WX		12,000.00					
Replace classroom flooring (4 classrooms)	WX			19,000.00				
Replace storage shed *	WX			1,600.00				
Replace tractor (with plow)	WX				13,000.00			
Carpet replacement - library	WX				8,000.00			
Add sidewalks and fencing from parking lot to playground	WX					12,000.00		
Replace carpet scrubber *	WX					2,500.00		
Soundproof all-purpose room	WX						18,000.00	
HANCE ELEMENTARY								
Replace chiller (part 1 of 2)	HA		20,000.00					
Repaint parking lot lines	HA		1,000.00					
Expand phone system - gateway to primary building	HA		10,000.00					
Replace chiller (part 2 of 2)	HA			22,000.00				
Replace auto scrubber *	HA			9,000.00				
Paving - parking lot and entrance	HA				67,000.00			
Fix announcement system cafeteria	HA					5,000.00		
Replace carpet	HA					30,000.00		
Replace stage curtain	HA						7,000.00	
Replace carpet scrubber *	HA						2,500.00	
RICHLAND ELEMENTARY								
Window glass (back of building)	RE		68,400.00					
Expand phone system - gateway to primary building	RE		10,000.00					
Install adjustable basketball hoops	RE		3,200.00					
Replace doors and jams	RE		2,500.00	7,000.00				
Replace carpet scrubber *	RE			2,500.00				
Paving - playground area	RE			18,575.00				
Replace clock system	RE				20,000.00			
Paving - faculty parking area	RE				47,000.00			
Install fencing at the rear of the playground area	RE					3,200.00		
Lighting upgrade - 1st floor classrooms (Phase 3)	RE					10,000.00		
Lighting upgrade - 1st floor corridors (Phase 4)	RE					10,000.00		
Window glass replacement (front of building)	RE						260,000.00	
Repair or replace stage curtain and rigging equipment	RE						110,000.00	
Remove bleachers and replace (one side only)	RE							70,000.00
EDEN HALL UPPER ELEMENTARY								
Door release (office to building area)	EH			3,000.00		2,500.00		
Replace carpet scrubber *	EH					2,500.00		
Replace riding auto scrubber *	EH						21,000.00	
MIDDLE SCHOOL								
Boiler control system upgrade	MS							
Replace bleachers	MS		63,674.00					
Paving - road	MS		55,000.00					
Replace two doors and hardware - bus entrance	MS			8,000.00				
Card reader - bus entrance	MS			8,000.00				
Replace curtain wall in foyer area (left entrance)	MS			15,000.00				
Replace carpet - faculty lounge	MS			2,500.00				
Update restrooms by art room	MS					400,000.00		
Replace stage curtain	MS					7,000.00		
Replace carpet	MS					40,000.00		
Replace carpet scrubber *	MS						2,500.00	
Replace auto scrubber with riding model *	MS						21,000.00	
Replace auditorium seats	MS						300,000.00	
HIGH SCHOOL								
Paving - parking lot - adjusted total project based on bids received	HS		52,000.00					
Replace auto scrubber and handheld scrubber *	HS		20,400.00					
Main office security (attendance & receptionist) window	HS		1,800.00					
Repair administrative entrance curtain wall	HS		5,400.00					
Update fiber optic TV equipment between Stadium and HS	HS			10,000.00				
Install concrete for ambulance entrance to stadium	HS			12,000.00				
Install curtain wall - band room	HS			14,500.00				
Replacement doors & jams (interior/exterior)	HS		3,000.00	12,000.00				
Replace carpet	HS			12,000.00				
Change access to pool galley	HS				40,000.00			

Project Description	Building	current					
		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Replace bleachers	HS				130,000.00		
Sand and paint gymnasium floor	HS					35,000.00	
Replace TV studio camera	HS					5,000.00	
Replace Tricaster Pro - used in TV production class	HS					5,000.00	
OTHER - FACILITIES DEPARTMENT							
Unassigned - emerging projects							
Security improvements**		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
Web-based security system				TBD			
Roof replacement & repair for each building		149,500.00					
Concrete sidewalk repairs		5,000.00					
Replacement maintenance vehicle *					35,000.00		
Estimated architect fees for facilities projects		35,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
ATHLETICS							
Replace timing system, touch pads, diving boards- HS pool	AT	15,000.00					
Baseball field improvements (phase 2) - added	AT	10,000.00					
Replace track surface at Stadium - to be funded by Capital Reserve (Fund 32) funds available \$473,000	AT		-				
Replace diving boards	AT		9,000.00				
Upgrade to lighting - pool area	AT		8,000.00				
Replace scoreboard at Santacroe	AT			5,000.00			
Install multi-sport turf field surface	AT			800,000.00			
Replace coating and repaint tennis courts - HS	AT					90,000.00	
Clear trees and install practice field near MS	AT						500,000.00
Estimated architect fees for athletic projects	AT			30,000.00			30,000.00
CURRICULUM							
			TBD	TBD	TBD	TBD	TBD
TECHNOLOGY							
Replace computers (estimated purchase in Spring 2015) - to be funded by High School Expansion Fund (Fund 35)	EH						
Replace Promethean boards and projectors district-wide ***		TBD	500,000.00	500,000.00	500,000.00	TBD	TBD
Improve network infrastructure ***		250,000.00	673,000.00	516,000.00	TBD	TBD	TBD
Replace Promethean Boards		TBD	TBD	TBD	TBD	TBD	TBD
Total Costs per Year ****		835,374.00	1,421,675.00	2,101,000.00	1,244,700.00	932,000.00	600,000.00
* - included in 2620 Operations & Maintenance							
** - included in 2390 Security (Other Administrative)							
*** - included in 2818 - System-Wide Technology							
Total Costs per Year****		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Wexford Elementary		29,500.00	20,600.00	21,000.00	14,500.00	18,000.00	-
Hance Elementary		31,000.00	31,000.00	67,000.00	35,000.00	9,500.00	-
Richland Elementary		84,100.00	28,075.00	67,000.00	23,200.00	370,000.00	70,000.00
Eden Hall Upper Elementary		-	3,000.00	-	5,000.00	21,000.00	-
Pine-Richland Middle School		118,674.00	33,500.00	-	447,000.00	323,500.00	-
Pine-Richland High School		82,600.00	60,500.00	40,000.00	130,000.00	45,000.00	-
Other - facilities department		214,500.00	55,000.00	55,000.00	90,000.00	55,000.00	-
Athletics		25,000.00	17,000.00	835,000.00	-	90,000.00	530,000.00
Curriculum		-	TBD	TBD	TBD	TBD	TBD
Technology		250,000.00	1,173,000.00	1,016,000.00	500,000.00	-	-
		835,374.00	1,421,675.00	2,101,000.00	1,244,700.00	932,000.00	600,000.00
**** Please be aware there are a number of costs shown as TBD (to be determined). These pertain to various technology related items and roof repairs/replacements. As cost estimates are received, this plan will be updated accordingly. These additional items will have a direct impact on the projected annual expenditures.							