

Changes since March 24, 2014 Finance committee meeting are shown in red.

<u>Priority</u>	<u>Category</u>	<u>Project Description</u>	<u>2014-2015 Cost Estimate</u>	<u>Building</u>
High	Required maintenance	Complete window glass replacement project This project is expected to begin during 2013-2014. Preliminary cost estimates exceed the amount currently included in the budget. If actual approved project costs exceed projections, this will be needed to complete the window glass replacement prior to the start of the 2014-2015 school year.	68,400.00	Richland Elementary
High	Safety improvement	Replace bleachers in gymnasium The bleachers in the gymnasium at the Middle School are in poor condition. Mr. Zang and Mr. Shoop have evaluated the safety of the bleachers and recommend replacement prior to the start of the 2014-2015 school year.	63,674.00	Middle School
High	Safety improvement	Main office security window (attendance and receptionist area) The window area at the main entrance of the High School has a fire safety mechanism installed. If a fire were to occur, the safety mechanism will drop quickly. It is recommended to find an alternate solution.	1,800.00	High School
High	Required maintenance	Replace chiller unit The current chiller unit at Hance Elementary is failing due to age and condition. Cost estimates have been obtained for this replacement.	20,000.00	Hance Elementary
High	Required maintenance	Paving - access road	55,000.00	Middle School
	Required maintenance	Paving - parking lot	52,000.00	High School
	Required maintenance	Paving - playground and apply sealant to parking lot	12,000.00	Wexford Elementary
	Required maintenance	Estimated architect fees for paving projects These areas need to be repaired & resurfaced. By doing so, the district will be able to extend the useful life of these areas for another 7 - 10 years.	10,000.00	Other - Facilities Department
High	Required maintenance	Roof repairs	149,500.00	District-wide
	Required maintenance	Estimated consultant fees Based on the report provided by Florida Consulting, LLC, roof repairs are needed at 5 of 6 buildings	25,000.00	Other - Facilities Department
High	Safety improvement	Security improvements This would include additional security cameras and access card readers as needed.	25,000.00	District-wide
High	Required maintenance	Concrete repair Various sidewalks within the district are in need of repair.	5,000.00	District-wide
Moderate	Routine maintenance	Replace doors and jambs	3,000.00	High School
	Routine maintenance	Replace doors and jambs There are a number of doors and door jambs which need to be replaced at both the High School and Richland Elementary due to age and condition.	2,500.00	Richland Elementary
Moderate	Routine maintenance	Repair administrative entrance curtain wall Areas of the existing curtain wall need to be repaired near the back entrance to the High School/front entrance to the central administrative area.	5,400.00	High School
Moderate	Routine maintenance	Repaint parking lot lines The parking lot lines painted at Hance Elementary are worn.	1,000.00	Hance Elementary
Moderate	Routine maintenance	Install additional lighting near art room Additional lighting would be installed to brighten the hallway in this section of the building. The maintenance department will investigate energy efficient fixtures to be installed.	500.00	Wexford Elementary
Moderate	Routine maintenance	Replace auto scrubber & handheld scrubber The current riding auto scrubber for hard surface floors is 10 years old and has been used for over 3,700 hours. The scrub deck has been repaired and welded due to rust. Additionally, it is recommended to purchase a 175rpm floor machine with a vac system for sanding the stage floors and epoxy coated floors in the High School. The district currently has two machines at the High School, both approximately 10 years old, without vac systems. These would continue to be used in other areas throughout the building.	20,400.00	High School

Moderate	Routine maintenance	Replace timing system, touch pads, diving boards - High School pool The current timing system is 10 years old and has a life expectancy of 7 - 8 years. The scoreboard is working sufficiently and does not need to be replaced at this time; however, the district is in need of 7 touch pads for the system. It is recommended to replace the two diving boards due to age and wear.	15,000.00	Athletics
Moderate	Routine maintenance	Improve network infrastructure The district is currently in the process of an independent IT assessment. The results from this assesement will provide recommendations for replacement of infrastructure and other end-user equipment.	250,000.00	District-wide
Moderate	Routine maintenance	Replace stage curtain Due to age and condition, it is recommended to replace the stage curtain at Wexford Elementary. This was originally planned for the 2013-2014 school year; however, the funds were needed to offset some unexpected needs for the audio-visual department at the High School.	7,000.00	Wexford Elementary
Moderate	Routine maintenance Routine maintenance Routine maintenance	Expand phone system - gateway to primary building Expand phone system - gateway to primary building Expand phone system - gateway to primary building The phone systems at all three primary buildings are the oldest in the district. In 2014-2015, allocations have been included in the plan for Hance Elementary, Richland Elementary and Wexford Elementary. This would enable 4 digit dialing between the secondary campus and the primary buildings. Eden Hall would be the final building to link into the system. In November 2013, the district and Vartek contacted the vendor who installed the system currently in place at the High School and the Middle School. Cost proposals and timelines will be developed and submitted for this project. The plan will be adjusted accordingly once the updated proposal is received.	10,000.00 10,000.00 10,000.00	Hance Elementary Richland Elementary Wexford Elementary
Moderate	Routine maintenance	Baseball field improvements (Phase 2) Additional field improvements will be completed to the baseball field in Fall 2014 and field aeration	10,000.00	Athletics
Moderate	Enhancement	Install additional adjustable basketball hoops Height adjustment systems will enable the basketball hoops to be raised or lowered between a range of 8' and 10' high in the Richland Elementary School gymnasium	3,200.00	Richland Elementary

835,374.00