

Pine-Richland School District							
Capital Funding Plan							
As of April 28, 2014							
Changes since March 24, 2014 Finance committee meeting are shown in red.							
			<i>current</i>				
<i>Project Description</i>	<i>Building</i>	<i>2013-2014</i>	<i>2014-2015</i>	<i>2015-2016</i>	<i>2016-2017</i>	<i>2017-2018</i>	<i>2018-2019</i>
<b>WEXFORD ELEMENTARY</b>							
Boiler control system upgrade	WX	5,300.00					
Expand phone system - gateway to primary building ↓	WX	<del>10,000.00</del>	10,000.00				
<i>Funds were reallocated for district repairs/maintenance</i>							
Replace stage curtain ↓	WX	<del>7,000.00</del>	7,000.00				
<i>Funds were reallocated to HS audio visual department</i>							
Install additional lighting near art room	WX		500.00				
Paving - playground and apply sealant to parking lot	WX		12,000.00				
Carpet replacement - library	WX			8,000.00			
Repair and add sidewalks from parking lot to playground	WX					20,000.00	
Replace carpet scrubber	WX					2,500.00	
Install additional fencing from ball field to building	WX						40,000.00
Soundproof all-purpose room	WX						18,000.00
<b>HANCE ELEMENTARY</b>							
Replace chiller	HA		20,000.00				
Repaint parking lot lines	HA		1,000.00				
Expand phone system - gateway to primary building	HA		10,000.00				
Replace auto scrubber	HA			9,000.00			
Replace stage curtain	HA				7,000.00		
Fix announcement system cafeteria	HA					5,000.00	
Replace carpet	HA					30,000.00	
Replace carpet scrubber	HA						2,500.00
<b>RICHLAND ELEMENTARY</b>							
Playground improvements	RE	6,000.00					
Window glass (back of building)	RE	50,000.00	68,400.00				
Boiler control system upgrade (2nd boiler)	RE	4,000.00					
Lighting upgrade - basement, 1st floor (phase 1)	RE	5,000.00					
Expand phone system - gateway to primary building	RE		10,000.00				
Install adjustable basketball hoops	RE		3,200.00				
Lighting upgrade - 2nd floor (Phase 2)	RE	5,000.00					
Replace doors and jambs	RE		2,500.00	2,500.00			
Replace carpet scrubber	RE			2,500.00			
Replace clock system	RE				40,000.00		
Replace bleachers	RE					90,000.00	
Window glass replacement (front of building)	RE						260,000.00
Repair or replace stage curtain and rigging equipment	RE						110,000.00
<b>EDEN HALL UPPER ELEMENTARY</b>							
Replace carpet scrubber	EH					2,500.00	
Replace riding auto scrubber	EH						21,000.00
<b>MIDDLE SCHOOL</b>							
Boiler control system upgrade	MS	5,300.00					
Replace bleachers	MS		63,674.00				
Paving - road	MS		55,000.00				
Change entrance to rear of building for arrival/dismissal	MS			100,000.00			
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
<b>HIGH SCHOOL</b>							
Replacement pick-up truck (used) *	HS	12,500.00					
Carpet replacement - classroom *	HS	6,000.00					
repair to pool drains/covers (weighted grates) replacement caulking	HS	7,000.00					
Planetarium maintenance	HS	20,000.00					
Replace main video switcher in the TV studio	HS	31,000.00					
Paving - parking lot - adjusted total project based on bids received	HS		52,000.00				
Replace auto scrubber and handheld scrubber *	HS		20,400.00				
Replacement doors & jambs	HS		3,000.00				
Main office security (attendance & receptionist) window	HS		1,800.00				
Repair administrative entrance curtain wall	HS		5,400.00				
Replace bleachers	HS			125,000.00			
Update fiber optic TV equipment between Stadium and HS	HS			10,000.00			
Sand and paint gymnasium floor	HS				30,000.00		
Change access to pool galley	HS				40,000.00		
Install sidewalk from band room	HS				20,000.00		
Replace TV studio camera	HS						5,000.00
Replace Tricaster Pro - used in TV production class	HS						5,000.00

Project Description	Building	current					
		2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Replace Tricaster Studio - used for board meetings - shifted to 2013-2014 because equipment is no longer working	HS						-
OTHER - FACILITIES DEPARTMENT							
Unassigned - emerging projects		86,400.00					
Security improvements**			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Roof replacement & repair for each building			149,500.00				
Concrete sidewalk repairs			5,000.00				
Estimated architect fees for facilities projects		20,000.00	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	AT			472,322.00			
Replace scoreboard at Santacroce	AT				5,000.00		
Install multi-sport turfed field surface	AT				800,000.00		
Clear trees and install practice field near MS	AT						500,000.00
Replace coating and repaint tennis courts - HS	AT						90,000.00
Install concrete for ambulance entrance to stadium	AT						20,000.00
Estimated architect fees for athletic projects - shifted to 2016-2017 to align with field surface	AT				30,000.00		30,000.00
TECHNOLOGY							
Replace computers (estimated purchase in Spring 2015) - to be funded by High School Expansion Fund (Fund 35)	EH						
Replace projectors district-wide			TBD	TBD	TBD	TBD	TBD
Improve network infrastructure			250,000.00	150,000.00	TBD	TBD	TBD
Replace Promethean Boards			TBD	TBD	TBD	TBD	TBD
<b>Total Costs per Year**</b>		<b>280,500.00</b>	<b>835,374.00</b>	<b>934,322.00</b>	<b>1,027,000.00</b>	<b>652,000.00</b>	<b>1,480,000.00</b>
* - included in 2620 Operations & Maintenance							
** - included in 2390 Security (Other Administrative)							
Other (not included above):							
Changes to interior entrance (WX)							
Security improvements (district-wide)							
<b>Total Costs per Year***</b>		<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
Wexford Elementary		22,300.00	29,500.00	8,000.00	-	22,500.00	58,000.00
Hance Elementary		-	31,000.00	9,000.00	7,000.00	35,000.00	2,500.00
Richland Elementary		70,000.00	84,100.00	5,000.00	40,000.00	90,000.00	370,000.00
Eden Hall Upper Elementary		-	-	-	-	2,500.00	21,000.00
Pine-Richland Middle School		5,300.00	118,674.00	100,000.00	-	447,000.00	323,500.00
Pine-Richland High School		76,500.00	82,600.00	135,000.00	90,000.00	-	10,000.00
Other - facilities department		106,400.00	214,500.00	55,000.00	55,000.00	55,000.00	55,000.00
Athletics		-	25,000.00	472,322.00	835,000.00	-	640,000.00
Technology		-	250,000.00	150,000.00	-	-	-
<b>Total Costs per Year***</b>		<b>280,500.00</b>	<b>835,374.00</b>	<b>934,322.00</b>	<b>1,027,000.00</b>	<b>652,000.00</b>	<b>1,480,000.00</b>
*** 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.							