

JACKSON-MADISON COUNTY SCHOOL SYSTEM
FUND #177 EDUCATION CAPITAL 5-YEAR PLAN (WORKING COPY)

	Painting Priority	Asphalt Priority	Project Priority						
Last Updated 5.9.2016									
Priority Level									
1. High priority (Student accessibility, Safety issue, imminent failure likely)									
2. Urgent Work (Student (Not a safety issue))									
3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Elementary & K-8 Campuses									
Alexander				6	8				
Guttering replacement			2		\$ 20,000				
HVAC replacement			1			\$ 800,000			
Remove and replace old glass block windows			3						
Roof Replacement			2						
Total for Alexander					\$ -	\$ 20,000	\$ 800,000	\$ -	\$ -
Andrew Jackson				17	11				
Chiller/HVAC			1	\$ 80,000					
HVAC, new control for air handlers			1		\$ 25,000				
Roof Replacement			3						
Secure entrance			2						
Total for Andrew Jackson					\$ 80,000	\$ 25,000	\$ -	\$ -	\$ -
Arlington Elementary				21	7				
Canopy for bus lane			2			\$ 5,000			
Flashing for roof cap stone on outside wall			1		\$ 20,000				
Roof Replacement			2						
Secure entrance			2						
Total for Arlington Elementary					\$ -	\$ 20,000	\$ 5,000	\$ -	\$ -
Community Montessori				2	23				
ADA work (relocate rail chairs from JCM)			1		\$ 100,000				
Air condition gym and hallways			3			\$ 130,000			
Asbestos removal from old boiler room			1						
Gutters			3			\$ 100,000			
Roof Replacement			2				\$ 300,000		
Moving Playground				\$ 21,310					
Secure entrance									
TLM Bid (driveway & canopy)				\$ 42,848					

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3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Total for Community Montessori				\$ 64,158	\$ 100,000	\$ 230,000	\$ 300,000	\$ -	\$ -
Denmark Elementary									
Chiller/HVAC	18	21							
Roof Replacement									
Secure entrance									
Total for Denmark				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
East Elementary									
Asbestos	7	1	1						
Gutters			3		\$ 30,000				
Gym Floor			3						\$ 150,000
HVAC Replacement						\$ 900,000			
Roof Replacement			2				\$ 641,000		
Secure entrance									
Total for East Elementary				\$ -	\$ 30,000	\$ 900,000	\$ 641,000	\$ -	\$ 150,000
Lane Elementary									
Roof Replacement	15	19	3						
Total for Lane Elementary				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lincoln Elementary									
Asbestos removal	4	14	1						
Electrical panel in kitchen area			1		\$ 10,000				
Glass blocks on windows			3						
Roof replacement			1		\$ 676,000				
Secure entrance									
Total for Lincoln Elementary				\$ -	\$ 686,000	\$ -	\$ -	\$ -	\$ -
Rose Hill Pre-K-8									
Basketball bleacher replacement	11	20	1		\$ 75,000				
Dirt work for drainage issues			2		\$ 50,000				

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3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Paving the fire road.			2						\$ 150,000
Playground equipment			1	\$ 117,000					
Roof Replacement			3						
Secure entrance									
TLM work			1	\$ 105,000					
Total for Rose Hill Pre-K-8				\$ 222,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 150,000
Pope	12	26							
New wing construction or new building to accommodate student population			1				\$ 2,000,000		
Additional Gym space (to make regulation)			1				\$ 700,000		
Land Acquisition									
Additional Portables			1		\$ 185,999				
Roof Replacement			1	\$ 478,000					
Secure entrance									
Windows			3						
TLM Work (Parking Lot)				\$ 176,936					
Total for Pope Elementary				\$ 654,936	\$ 185,999	\$ -	\$ 2,700,000	\$ -	\$ -
JCT	16	18							
TLM-Addition for Lockers & Dressing Rooms					\$ 700,000				
Roof Replacement									
Secure Entrance									
Gym Floor					\$ 150,000				
Total for JCT				\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -
South Elementary	10	6							
Backflow for fire alarm system			1		\$ 10,000				
HVAC			2				\$ 900,000		
new intercom system			2		\$ 20,000				
Roof Replacement			2						
Roof work (cafeteria manager's area)			2		\$ 15,000				

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1. High priority (Student accessibility, Safety issue, imminent failure likely)									
2. Urgent Work Needed (Not a safety issue)									
3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secure entrance									
Total for South Elementary				\$ -	\$ 45,000	\$ -	\$ 900,000	\$ -	\$ -
Thelma Barker Elementary	20	22							
Roof Replacement			3						
Secure entrance									
Total for Thelma Barker Elementary				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Whitehall Pre-K	5	17							
Asbestos removal									
HVAC			1		\$ 750,000				
Roof Replacement			2						
Secure entrance									
Total for Whitehall Pre-K				\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Middle Schools									
Northeast Middle School	19	13							
Additional Portables			1	\$ 185,999					
Gutters			2		\$ 20,000				
HVAC			2			\$ 750,000			
Roof Replacement			2						
Roof work (cafeteria manager's area)			2		\$ 15,000				
Total for Northeast Middle School				\$ 185,999	\$ 35,000	\$ 750,000	\$ -	\$ -	\$ -
North Parkway Middle School	13	12							
HVAC			2				\$ 900,000		
Roof Replacement			2						
Total for North Parkway Middle School				\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
West-Bemis	23	24	2						
Locker room addition			2		\$ 700,000				
Roof Replacement			2						

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2. High priority (Student accessibility, Safety issue, imminent failure likely)									
(Not a safety issue)									
3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Secure entrance									
Total for West Bemis				\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
High School Campuses									
JCM ECH	3	2							
HVAC			1		\$ 130,000				
Roof Replacement			1				\$ 520,000		
Secure entrance									
TLM renovations				\$ 817,000					
Total for JCM ECH				\$ 817,000	\$ 130,000	\$ -	\$ 520,000	\$ -	\$ -
Liberty High School									
Liberty High School	22	25							
Roof Replacement/Repair									
Track (TSSAA approved)									\$ 600,000
Total for Liberty High School				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Madison									
Madison	1	4							
Boiler in auditorium			1		\$ 150,000				
Gutters			1		\$ 30,000				
Roof replacement			1			\$ 400,000			
Secure entrance									
Total for Madison High School				\$ -	\$ 180,000	\$ 400,000	\$ -	\$ -	\$ -
North Side High School									
North Side High School	8	3	1						
Football Stadium			2				\$ 645,000		
Football Stadium electrical panels			2		\$ 10,000				
NSHS South Campus electrical panels			2		\$ 40,000				
Roof Middle/votech Campus			1	\$ 265,000					
Roof: Fine Arts building			2	\$ 125,000					
Roof: South Campus			2	\$ 110,000					
Steam Boiler/HVAC			1		\$ 900,000				
Total for North Side High School				\$ 500,000	\$ 950,000	\$ -	\$ -	\$ 645,000	\$ -

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2. Urgent Work (Not a safety issue)									
3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
SOUTH SIDE HIGH	9	9							
East Campus: HVAC			2			\$ 900,000			
Fine Arts Campus: HVAC (Included in District total below)			2						
Football Stadium			2					\$ 645,000	
Roof: East Campus			3						
Roof: Fine Arts building, replacement			1						\$ 195,000
Roof: Tech-Prep Campus, replacement			1	\$ 101,460					\$ 522,600
Roof: West Campus			2						
Tech-Prep Campus: HVAC			2			\$ 200,000			
West Campus Fire panel			2				\$ 60,000		
West Campus Gym Air Conditioning			3		\$ 90,000				
West Campus single pane window			3						
West Campus: Gutters			2			\$ 20,000			
Total for South Side High School				\$ 101,460	\$ 90,000	\$ 1,120,000	\$ 60,000	\$ 645,000	\$ 717,600
			1						
Parkview Learning Center	14	5							
Asbestos Removal			1						
Drainage problem on east area (Dirt work)			1						
Gutter repair			2						\$ 20,000
Roof Repair			1		\$ 20,000				
Roof Replacement			2						
Total for Parkview Learning Center				\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Central Office Building	24	10							
Remodel for learning areas									
Roof Replacement			3						
Secure entrance			2						
Total for Central Office Building				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Department		16							

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3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Busses				\$ 182,800	\$ 696,024	\$ 1,415,500	\$ 1,472,825	\$ 1,241,000	\$ 1,401,650
Transportation Vehicles/Equipment				\$ 60,572			\$ 100,000		
Roof Replacement									
Six Bay North Shop with Fuel Tanks									\$ 500,000
Total for Transportation Building				\$ 243,372	\$ 696,024	\$ 1,415,500	\$ 1,572,825	\$ 1,241,000	\$ 1,901,650
One to One Technology Project									
1:1 project			1	\$ 941,737	\$ 286,800	\$ 836,000	\$ 836,000	\$ 1,672,000	###
Total for One to One Tech Project				\$ 941,737	\$ 286,800	\$ 836,000	\$ 836,000	\$ 1,672,000	\$ 1,672,000
Technology Department									
Infrastructure less E-Rate discount				\$ 731,000					
Data Center refresh: <i>The items below may be mitigated with GP technology dollars</i>			3	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Data closets			2			\$ 90,000	\$ 90,000	###	\$ 90,000
Digital signage			3			\$ 50,000	\$ 50,000	\$ 50,000	###
Employee time/attendance management			2			\$ 400,000			
Interactive Computer Lab Equipment/Upgrades			3			\$ 100,000	\$ 100,000	###	\$ 100,000
Promethean Boards			2		\$ -	\$ 310,000	\$ 310,000	###	\$ 310,000
Prox. Card access control			2	\$ -		\$ 375,000	\$ 375,000	###	\$ 375,000
Safety cameras			2	\$ -		\$ 500,000	\$ 500,000	\$ 500,000	###
Total for Technology Department				\$ 731,000	\$ -	\$ 1,825,000	\$ 1,425,000	\$ 1,825,000	\$ 1,425,000
Total for All Buildings				\$ 4,541,662	\$ 5,924,823	\$ 8,281,500	\$ 9,854,825	\$ 6,028,000	\$ 6,636,250

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2. Urgent priority (Student safety issue)									
3. Scheduled Maintenance									
				2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
District Projects									
Asbestos/hazardous Removal-Fire Code Updates			1	\$ 145,000	\$ 150,000	###	\$ 150,000	###	\$ 100,000
Architecture/Engineering Consultation Fee			1	\$ 293,200	\$ 250,000	\$ 250,000	\$ 250,000	###	\$ 250,000
Asphalt Repair and upgrade (See Rankings)			1	\$ 14,288	\$ 500,000	\$ 500,000	\$ 500,000	###	\$ 500,000
Painting					\$ 250,000	###	\$ 250,000	###	\$ 250,000
HVAC (Replace units due to age & refrigerant no longer manufactured.)			1		\$ 475,000	\$ 475,000	\$ 475,000	###	\$ 475,000
Contract for Maintenance Projects				\$ 72,150	\$ 150,000	\$ 150,000	\$ 150,000	###	\$ 150,000
Maintenance Equipment/Vehicles				\$ 12,387	\$ 100,000	\$ 100,000	\$ 100,000	###	\$ 100,000
Furniture (District wide)				\$ 21,220	\$ 50,000	\$ 50,000	\$ 50,000	###	\$ 50,000
Total for Additional District Projects/Needs				\$ 558,245	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,925,000	\$ 1,875,000
District Grand Total (Buildings & Projects)				\$ 5,099,907	\$ 7,849,823	\$ 10,206,500	\$ 11,779,825	\$ 7,953,000	\$ 8,511,250

JMCSS Boiler analysis

YEAR CONDITION

YEAR CONDITION		
<u>ANDREW JACKSON</u>		
Boiler does main building	2000	Fair
annex and gym on separate system		na
The original piping/pumps		Fair
<u>ALEXANDER</u>		
Has 2 boilers in basement	2004	Fair/Poor
The old original steam piping/pumps		Bad
Has 1 boiler in hallway	1951	Bad
<u>EAST</u>		
Has 2 boilers in basement for all building	1998	Fair
The original piping/pumps		Fair
<u>JCM Vocational</u>		
boiler does all campus	1976	Poor
The original piping/pumps		Fair
<u>MADISON</u>		
Boiler in basement for auditorium	1974	Poor
The original piping/pumps		Poor
<u>NORTHEAST MIDDLE</u>		
Has 2 boilers for all building	1992	Fair
The original piping/pumps		Fair
<u>North Parkway</u>		
Has 2 boilers in basement for all buildings	1971	Poor
The old original piping /pumps		Poor
<u>North Side High School</u>		
All north campus	1967	Bad
The old original piping/pumps		Poor
All south campus	1940	Bad
The old original steam piping/pumps		Bad
<u>South Side High School</u>		
east campus	1968	Poor
The old original piping/pumps		Bad

<u>South Elementary</u>		
Has 2 boilers for all building	1992	Fair
The original piping/pumps		Fair
<u>WHITEHALL</u>		
Boiler in basement for entire building	1966	Bad
building		
The old original piping/pumps		Bad

ASPHALT		PAINTING	
East Elementary	1	Madison HS	1
ECH	2	Community Montessori	2
Northside HS	3	ECH	3
Madison HS	4	Lincoln Elementary	4
Parkview Learning Center	5	Whitehall Pre-K	5
South Elementary	6	Alexander Elementary	6
Arlington Elementary	7	East Elementary	7
Alexander Elementary	8	Northside HS	8
Southside HS	9	Southside HS	9
Central Office	10	South Elementary	10
Andrew Jackson Elementary	11	Rose Hill School	11
Parkway MS	12	Pope Elementary	12
Northeast MS	13	Parkway MS	13
Lincoln Elementary	14	Parkview Learning Center	14
Hollywood Sports Complex	15	Lane	15
Transportation Building	16	JCT	16
Whitehall Pre-K	17	Andrew Jackson Elementary	17
JCT	18	Denmark Elementary	18
Lane	19	Northeast MS	19
Rose Hill School	20	Thelma Barker Elementary	20
Denmark Elementary	21	Arlington Elementary	21
Thelma Barker Elementary	22	Liberty HS	22
Community Montessori	23	West Bemis	23
West Bemis	24	Central Office	24
Liberty HS	25		
Pope Elementary	26		

Note: The fiscal allocation will be applied consecutively each year until the allocation is gone.