

JBHS CAPITAL PLAN							Approved 8/20/19	
As of 8/20/19	Priority	Condition	Total	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Anticipated Funding From Capital Reserve Fund								
PHYSICAL PLANT								
Lower Gym - RTUs, Ventilation	3	B	80,000	80,000				
Water filtration system for chillers	3	B	36,000		36,000			
Air conditioning for Cafeteria	2	C	150,000	150,000				
Replace/Upgrade Air conditioning in Auditorium	2	C	160,000		160,000			
Replace stage floor	2	C	15,000			15,000		
Air Conditioning/Chiller	2	C	90,000			45,000	45,000	
Install RTU for band room	2	D	38,000	38,000				
Required replacement of multiple interior doors	1	D	22,000	22,000				
OUTDOOR FACILITIES & EQUIPMENT								
Turf Replacement for Stadium field (15 year)			266,665	53,333	53,333	53,333	53,333	53,333
			857,665	343,333	249,333	113,333	98,333	53,333
Anticipated Funding from Bonding								
TOTAL			857,665	343,333	249,333	113,333	98,333	53,333
PRIORITY RANKING:								
1. Work needed to meet maintenance related statutory obligations and due diligence requirements; Ensure the health and safety of students and staff; Prevent serious disruption of building activities and/or may incur higher costs if not addressed in a year.								
2. Works that affect the operational efficiency of the buildings/grounds; Are likely to lead to deterioration and therefore higher future repair costs if not addressed between 1 to 2 years.								
3. Works that have minimal effect on the operational efficiency of the building, but are desirable to maintain the quality of the building/grounds. Are likely to require rectification within 3 years.								
CONDITION RATING:								
B. In good condition operationally, benchmarked against industry standards.								
C. In reasonable condition meeting the operational needs of the building.								
D. Meets only the minimum operational requirements.								
CAPITAL RESERVE FUND BALANCE: \$852,420.09								
of which \$22,000.00 reserved for Door Replacements								