

| JBHS CAPITAL PLAN | | | | | | | Approved 2/18/20 | |
|--|----------|-----------|----------------|----------------|----------------|----------------|------------------|---------------|
| As of 2/18/20 | 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 | | | | |
| OUTDOOR FACILITIES & EQUIPMENT | | | | | | | | |
| Turf Replacement for Stadium field (15 year) | | | 266,665 | 53,333 | 53,333 | 53,333 | 53,333 | 53,333 |
| | | | 835,665 | 321,333 | 249,333 | 113,333 | 98,333 | 53,333 |
| Anticipated Funding from Bonding | | | | | | | | |
| | | | | | | | | |
| TOTAL | | | 835,665 | 321,333 | 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: \$832,749.09 | | | | | | | | |