

JBHS CAPITAL PLAN							Approved 8/18/20	
As of 8/18/20	Priority	Condition	Total	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Anticipated Funding From Capital Reserve Fund								
PHYSICAL PLANT								
Air purification throughout school	1	D	165,000	165,000				
Café/Gym HVAC and related improvements	1	D	600,000	600,000				
Air conditioner chillers and water treatment	1	D	126,000	126,000				
Waste water treatment plant repairs	1	D	45,000	45,000				
Carpet replacement - Offices and classrooms	1	C	260,000		260,000			
Main waterlines and tunnel work	2	D	0					
Replace/upgrade HVAC in Auditorium	2	C	160,000			160,000		
Replace stage floor	2	C	15,000				15,000	
Install RTU for band room	3	D	38,000				38,000	
OUTDOOR FACILITIES & EQUIPMENT								
Turf Replacement for Stadium field (15 year)	3	C	266,665				266,665	
Out building roof replacement (maint. & stadium)	2	C	0					
			1,675,665	936,000	260,000	160,000	319,665	0
Anticipated Funding from Bonding								
TOTAL			1,675,665	936,000	260,000	160,000	319,665	0
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: \$1,068,880.23								