

JBHS CAPITAL PLAN				Approved 11/20/18				
As of 11/20/18	Priority	Condition	Total	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
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
Repave Barlow Drive & Junior Parking Lot	1	D	150,000		150,000			
			985,665	321,333	399,333	113,333	98,333	53,333
Anticipated Funding from Bonding								
Replace running track	3	C	326,400		326,400			
TOTAL			1,312,065	321,333	725,733	113,333	98,333	53,333
PRIORITY RANKING:								
1. Work needed to meet maintenance related Statutory obligation 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: \$608,933.75								
of which \$23,038.58 reserved for Security and Campus Improvements								