

City of Augusta

Department of Public Schools

Proposed Capital Improvement Program

Fiscal years 2015 - 2024

FY 2015	Complete Replace all Elementary Oil Boilers with Natural Gas Condensing	\$400,000
	Complete New Phone System utilizing IP	\$222,000
	Complete Three New Servers	\$18,000
FY 2016	Complete Two New Servers	\$12,000
	Complete New Switching and Wireless Infrastructure (c.80% by Erate)	\$500,000
	Complete Farrington - Regrade and repave front drive	\$22,000
FY 2017	Partial Hussey - New Roof including structure	\$600,000
	Not Done Lincoln - Contract with Site Engineer FOR Traffic Control	\$25,000
	In Progress CATC - New HVAC Second floor	\$50,000
	Partial Lincoln - New Windows & Roofing @ Cupola	\$30,000
FY 2018	Gilbert - Additional Fire Detection including horns and strobes	\$55,000
	Lincoln - New Traffic Control Design	\$75,000
	In proposed budget Two New Servers	\$15,000
	Application in progress Hussey - Change Heat from Steam to Hot Water	\$600,000
	In progress Begin Lighting Conversion to LEDs	\$280,000
FY 2019	Gilbert - Pave Parking	\$50,000
	CATC - Repoint Brick yr 1	\$75,000
	Farrington - Waterproof and Repoint Masonry	\$55,000
	Hussey - New windows	\$150,000
	In Progress 2nd Year conversion to LEDs	\$280,000
FY 2020	In Progress Farrington - Pave Access rd & Parking	\$65,000
	Two New Servers	\$15,000
	Lincoln - Waterproof and Repoint Masonry	\$55,000
	Hussey - Upgrade Electrical	\$250,000
	In Progress 3rd Year conversion to LEDs	\$280,000
FY 2021	Continuing Pave Pierce Dr.	\$175,000
	Continuing CATC - Pave Parking	\$86,000
	Gilbert - Waterproof and Repoint Masonry	\$75,000
FY 2022	Two New Servers	\$15,000
	Hussey - Redesign Stage, Office, Title One, Nurses Area	\$150,000
	CATC - Repoint Brick yr 2	\$75,000

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FY 2023

Farrington Complete Split Units(HVAC) for Farrington and Lincoln offices \$50,000
Linclon Complete, Gilbert in Progress New speed control Pumps for Lincoln, Gilbert \$45,000

FY 2024

In Progress Final Year Re lighting conversion to LEDs \$275,000
Two New Servers \$15,000
Cony - resurface parking areas \$85,000