

*2022-2023 Capital Reserve & Planning
Discussion & Follow Up
April 17, 2023*

Recommended Projects for Discussion

The 2021 Building Condition Survey identifies \$31.4M in capital work to maintain facilities and update original infrastructure.

- Administration suggests a range of projects to be funded from the 2010, 2015 and 2017 Capital Reserves including:
 - Schedule replacement of original restrooms \$6,270,000.00
 - Schedule Districtwide roof replacements \$1,521,072.00
 - JFK High School gym air-conditioning \$1,100,000
 - Schedule interior classroom ceiling replacements \$7,693,862
 - Schedule Districtwide lighting upgrades \$930,000
 - Districtwide concrete and paving \$2,000,000
 - Districtwide interior painting \$75,000
 - Districtwide Terrazzo Diamond cut polish floor project \$85,000

Air conditioning can be funded from capital fund from previous HVAC & electrical projects

Funding for Capital Projects for 2023-2024 from Capital Reserves & Transfers

Capital Reserve 2010
Use \$ 192,965
(Leaves Balance of \$0)



Capital Reserve 2015
Use \$12,555
(Leaves Balance of \$0)



Capital Reserve 2017
Use \$2,648,507
(Leaves Balance of \$0)



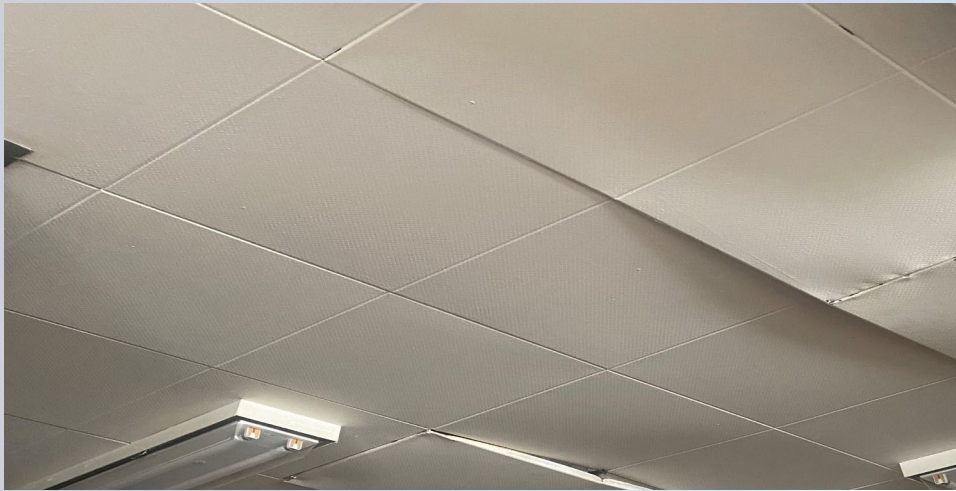
General Fund Transfer to Capital Fund
\$2,000,000
A-9950-900-00-00

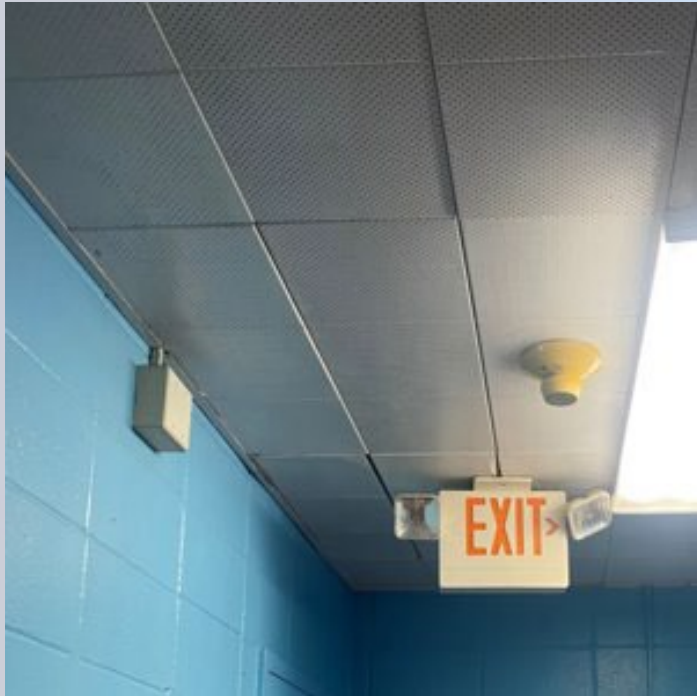


Total 2023-2024 Transfers for Capital
Projects
\$4,854,027

Recommended Capital Projects for 2023-2024 from Capital Reserves & Transfers

Proposed Projects	Estimated Unit Cost	Estimated Total Cost
14 Student bathrooms (two at each school)	\$192,857	\$2,700,000
7 Faculty bathrooms (one at each school)	\$100,000	\$800,000
Districtwide parking lot repaving	\$350,000	\$350,000
Districtwide concrete slab replacement	\$175,000	\$175,000
Districtwide interior ceiling replacement	\$350,000	\$350,000
Adaptative Playground	75,000	\$75,000
Districtwide Terrazzo Diamond cut floor project	\$85,000	\$85,000
Districtwide interior painting	\$75,000	\$75,000
Architect & Engineering	\$244,027	\$244,027
Estimated Total Projects from 2023-2024 Capital Reserve & Transfers		\$4,854,027
High School Gym Air Conditioning (funding from current capital fund)	\$1,100,000	\$1,100,000







Questions?

Vote!

When and Where?

Tuesday, May 16, 2023

6am-9pm

- ✓ *Jamaica Avenue School*
- ✓ *Mattlin Middle School-Administration Offices*

www.pobschools.org for more information

A Smart Investment
Thank You!

