

**Pocatello/Chubbuck School District No. 25
2018-2019 Capital Improvement Projects (CIP) Plan**

POCATELLO/CHUBBUCK SCHOOL DISTRICT NO. 25		
SUMMARY OF CIP PROJECTS		
REPLACEMENT SCHEDULES	BID	2018-19
Asphalt	Y	\$ 486,579
Asphalt Running Tracks & Tennis Courts		
Boilers	Y	250,000
Buses	Y	250,500
Carpeting & Tile	Y	335,395
Concrete	Y	30,800
Entry Doors	Y	85,800
Heavy Equipment	Y	17,800
Heating/Ventilation Air Conditioning (HVAC)	Y	817,200
Intercoms		8,100
Kitchen - \$ (funded by School Lunch)		0
Lighting	Y	165,200
Lockers		0
Painting		46,650
Panic Bar		29,100
Restrooms	Y	14,000
Roofing	Y	124,380
Safety Equipment		2,800
Sprinklers		63,500
Technology	Y	718,855
Telephone Systems	Y	62,145
Vehicles	Y	127,000
Windows		12,000
TOTAL ESTIMATED REPLACEMENT SCHEDULES		\$ 3,647,804

**Additional Major Projects 2018-19
Final**

School	Description of Work	Final Approval
HMS	Outdoor Facilities Recommendation - HMS Track	\$ 750,000
NHC	Outdoor Shelter & Patio Tables	\$ 35,000
L&C	Safety issue - suspended ceiling and new lights classrooms	\$ 100,000
PHS	Commons/Classroom area between Unit I & II	\$ 4,500,000
Total		\$ 5,385,000

EXCESS ESTIMATED REVENUES (EXPENDITURES)	\$	8,683,942
MAJOR CIP PROJECTS IDENTIFIED		
SINKING FUND RESERVE	\$	(2,983,892)
REQUIRED MAINTENANCE (SEE SCHEDULE)	\$	(225,000)
EXHIBIT A - INTERIOR NEEDS REQUESTS	\$	(52,250)
EXHIBIT B - EXTERIOR NEEDS REQUESTS	\$	(37,800)
ADDITIONAL MAJOR PROJECTS	\$	(5,385,000)
TOTAL ESTIMATED MAJOR CIP PROJECTS IDENTIFIED	\$	(8,683,942)
<i>EXCESS ESTIMATED REVENUES (EXPENDITURES)</i>	\$	-