

**FIVE-YEAR CAPITAL OUTLAY WORKSHEET
BUDGET YEAR 2018/2019**

DEPARTMENT:

PREPARED BY:

ASSET DESCRIPTION	ESTIMATED COSTS BY FISCAL YEAR					PRIORITY & JUSTIFICATION
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Norris Middle School, replace phone /intercom system.	\$35,000.00					Priority 1, Existing phone/intercom system is older and parts are obsolete causing safety concerns in the event of an emergency.
Lake City Middle, Safety upgrades to gym bleachers.	\$18,858.00					Priority 1, Upgrade balcony bleacher to meet existing safety codes.
Technology building, partial replacement of roof, sections A & B Lake City Elementary, partial replacement of roof, sections G & K	\$200,000					Priority 2, The two sections noted are out of warranty and are beginning to leak causing damage to the inteior of the buildings.
Grand Oaks Elementary, Upgrade gym to full size to include stage area.	\$450,000					Priority 2, The current gym is not full size and has not stage for programs and plays.
Briceville Elementary, replace or upgrade sewage treatment plant.	\$250,000					Priority 1, The existing sewage treatment plant is 53 years old and is deterioraing quickly.
Rerplace carpet in band room at Clinton High School	\$8,000.00					Priority 1, Carpet in the band room is in need of being replaced. This will help with accostics and inprove learning enviroment.
Remove carpet in computer room and install VCT flooring at Fairview Elem.	\$6,000.00					Priority 1, The carpet is worn and in need of replacement. Replacing carpet with VCT tile wouldhelp to insure a cleaner enviroment.
Install encloser around dumpster at Norwood Elem.	\$6,000.00					Priority 1, The dumpster is located near play areas, enclosing the dumpster would help insure childrens safety while on the playground.
refurbish or replace lstudent lockers at Norris Middle School						Priority 3 Lockers are 30+ years old and are breaking

**ANDERSON COUNTY GOVERNMENT
FIVE-YEAR CAPITAL OUTLAY WORKSHEET
BUDGET YEAR 2018/2019**

DEPARTMENT:

PREPARED BY:

ASSET DESCRIPTION	ESTIMATED COSTS BY FISCAL YEAR					PRIORITY & JUSTIFICATION
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Partial roof replacement at Andersonville Elem. Sections I,K & K Anderson County High Fieldhouse, Claxton Elem Sections L,M & N		\$210,000.00				Priority 2, Thses areas of roofing are no longer in warranty and are beginning to leak.
Partial roof replacement at Clinton High, Sections A,I,J,K,M,R,X,Y,Z,AA,BB,CC & DD			\$400,00.00			Priority 2, Thses areas of roofing are no longer in warranty and are beginning to leak.
Removal of asbestos floor tiles and replacement with VCT tile flooring at various schools in the system.		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	Priority 2, Many of the older schools have asbestos floor tile remaining. Removing asbestos flooring would reduce maintenace cost of monitoring
Replace HVAC units at Clinton High School in library and dining room.			\$150,000.00			Priority 2, These units were installed approximately 30 years ago. They are nearing the end of thier useful life.
Partial roof replacement at Maintenance Building, Andersonville Elem. Section D,L& M				\$200,000.00		Priority 2, Thses areas of roofing are no longer in warranty and are beginning to leak.
Sewer Plant BES		\$250,000				Priority 1, Sewer plant is over 25 years old and cannot be up-dated
Sewer Plant DVES			\$250,000.00			Priority 1, Sewer plant is over 25 years old and cannot be up-dated
Classroom furniture, all location	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Priority 1, replacement student desks and chairs have not been ugraded or replaced in approx. 8 years and are much needed.
Vehicle replacement- Maint, technology, SR0	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Priority 2, 2 Vehicles need to be replaced yearly
Band Equipment	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	Priority 1, Band equipment is to old to reapir
Anderson County High, Replace or upgrade fire alarm system		\$100,000				Priority 1, the current fire alarm system has been installed for many years and has sevral continuing problems requiring maintenace almost daily.
Repave driveway and parking area at Dutch Valley Elem		\$28,000.00				Priority 3, The driveway and parking areas have deteriorated badly and are in need of repaving.

**ANDERSON COUNTY GOVERNMENT
FIVE-YEAR CAPITAL OUTLAY WORKSHEET
BUDGET YEAR 2018/2019**

DEPARTMENT:

PREPARED BY:

ASSET DESCRIPTION	ESTIMATED COSTS BY FISCAL YEAR					PRIORITY & JUSTIFICATION
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Partial roof replacement at Lake City preschool/Boy's & Girls Club building			\$200,000.00			Priority 3, These areas of roofing are no longer in warranty and are beginning to leak.
Repave play area at Grand Oaks Elem.				\$15,000.00		Priority 3, the play area and drive to the rear of the school has deteriorated to point it is in need of being resurfaced.
Repave drive and parking area in the cafeteria area at Norris Middle.				\$28,000.00		Priority 3, the parking area and driveway near the cafeteria is in poor condition
Grand Oaks Elem. Cooling tower.				\$100,000.00		deterorated to the point it need to be replaced to insure the the continuation of heating and cooling system in the building
Clinton Middle School, replace cooling tower.					\$175,000.00	Priority 3, the cooling tower has deteriorated to the point it need to be replaced to insure the the continuation of heating and cooling system in the building
Fairview Elem. HVAC units replace				\$500,000.00		Priority 3, HVAC unit are at the end of their life and need to be upgraded to conserve energy and insure no loss of school day due to lack of heat or A/C
Replace HVAC units at Anderson County High	\$1,400,000					Priority 2, HVAC unit are at the end of their life and need to be upgraded to conserve energy and insure no loss of school day due to lack of heat or A/C
Replace 14 HVAC units at Norwood Elem		\$470,000.00				Priority 2, HVAC unit are at the end of their life and need to be upgraded to conserve energy and insure no loss of school day due to lack of heat or A/C
Replace carpet in classrooms, auditorinms, and libraries at multiple schools		\$60,000.00				Prioprity 2, in some rooms the carpet is over 20 years old and needs to be peplaced with tile.

**ANDERSON COUNTY GOVERNMENT
FIVE-YEAR CAPITAL OUTLAY WORKSHEET
BUDGET YEAR 2019/2020**

DEPARTMENT: Maintenance Dept.

PREPARED BY: Frank Hillon

ASSET DESCRIPTION	ESTIMATED COSTS BY FISCAL YEAR					1	PRIORITY & JUSTIFICATION
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023		
Partial roof replacement at Briceville Elem. Sections G,H,I & J ,Lake City Elem. Sections L & M				\$310,000.00			Priority 2, These areas of roofing are no longer in warranty and are beginning to leak.
County High Section AA, Claxton Elem. Section P & F, Dutch Valley Elem. Section I & L				\$180,000.00			Priority 2, These areas of roofing are no longer in warranty and are beginning to leak.
Claxton Elem. building replacement						\$10,000,000.00	Priority 4, The old section of Claxton Has many issues ranging from asbestos pipe insulation, deteriorating plumbing system, out dated electrical systems. A
Replace HVAC units at Dutch Valley Elem.					450,000.00		Priority 3, HVAC units will soon be at the end of there useful life.
Replace HVAC units at Andersonville Elem.					\$600,000.00		Priority 3, HVAC units will soon be at the end of there useful life.
Upgrade sewage pump station at Grand Oaks Elem					\$30,000.00		Priority 3, The sewage pumps are in need of upgrades to insure thier continued operation.
Resurface track at Clinton High School		\$90,000.00					Priority 2, CHS track is poor condition. For the track to remain useful to the sports program it will need to be resurfaced.
Sidewalk replcement ACCTC			\$60,000				Priority 3, Over the last 30 years the weather and salt have caused the sidewalk to crumble and become a safety hazard
Cost per year		\$1,433,000.00	\$1,285,000	\$1,558,000	\$1,480,000.00	\$10,000,000	