

Pursuant to IC 20-40-18-6, the **Wa-Ne Community Schools** plan contains a listing of all proposed capital expenditures that exceed \$10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date:

**24-Oct-22**

| <b>Asset Description*</b>                        | <b>Budget Year</b> | <b>Acquisition Amount</b> |
|--|--------------------|---------------------------|
| 1 Copier Lease Agreement - Corporation Wide      | 2023               | \$ 50,000.00              |
| 2 Office and Classroom Furniture - WAK           | 2023               | \$ 60,000.00              |
| 3 Office and Classroom Furniture - NES           | 2023               | \$ 45,000.00              |
| 4 Office and Classroom Furniture - WDV           | 2023               | \$ 60,000.00              |
| 5 Office and Classroom Furniture - NWMS          | 2023               | \$ 25,000.00              |
| 6 Office and Classroom Furniture - NWHS          | 2023               | \$ 40,000.00              |
| 7 Lawn Mower                                     | 2023               | \$ 25,000.00              |
| 8 Forklift                                       | 2023               | \$ 25,000.00              |
| 9 Gator - HS                                     | 2023               | \$ 15,000.00              |
| 10 Floor Scrubber                                | 2023               | \$ 20,000.00              |
| 11 Maintenance Vehicle                           | 2023               | \$ 40,000.00              |
| 12 Snow Removal Equipment                        | 2023               | \$ 10,000.00              |
| 13 Replacement of Computer Tech Equipment (COWS) | 2023               | \$ 1,200,000.00           |
| 14 Technology Switches                           | 2023               | \$ 35,000.00              |
| 15 Software Maintenance Agreement                | 2023               | \$ 215,000.00             |
| 16 Scrolling Exterior Sign (WES)                 | 2023               | \$ 30,000.00              |
| 17 Scrolling Exterior Sign (NWMS)                | 2023               | \$ 30,000.00              |
| 18 Scissor Lift (Corp)                           | 2023               | \$ 20,000.00              |
| 19 Copier Lease Agreement - Corporation Wide     | 2024               | \$ 50,000.00              |
| 20 Office and Classroom Furniture - WAK          | 2024               | \$ 15,000.00              |
| 21 Office and Classroom Furniture - NES          | 2024               | \$ 15,000.00              |
| 22 Office and Classroom Furniture - WDV          | 2024               | \$ 15,000.00              |
| 23 Office and Classroom Furniture - NWMS         | 2024               | \$ 25,000.00              |
| 24 Office and Classroom Furniture - NWHS         | 2024               | \$ 40,000.00              |
| 25 Lawn Mower                                    | 2024               | \$ 15,000.00              |
| 26 Floor Scrubber                                | 2024               | \$ 20,000.00              |
| 27 Maintenance Vehicle                           | 2024               | \$ 40,000.00              |
| 28 Snow Removal Equipment                        | 2024               | \$ 10,000.00              |
| 29 Replacement of Computer Tech Equipment        | 2024               | \$ 150,000.00             |
| 30 Copier Lease Agreement - Corporation Wide     | 2025               | \$ 50,000.00              |
| 31 Office and Classroom Furniture - WAK          | 2025               | \$ 15,000.00              |
| 32 Office and Classroom Furniture - NES          | 2025               | \$ 15,000.00              |
| 33 Office and Classroom Furniture - WDV          | 2025               | \$ 15,000.00              |
| 34 Office and Classroom Furniture - NWMS         | 2025               | \$ 25,000.00              |
| 35 Office and Classroom Furniture - NWHS         | 2025               | \$ 40,000.00              |
| 36 Lawn Mower                                    | 2025               | \$ 15,000.00              |
| 37 Floor Scrubber                                | 2025               | \$ 20,000.00              |
| 38 Maintenance Vehicle                           | 2025               | \$ 40,000.00              |
| 39 Snow Removal Equipment                        | 2025               | \$ 10,000.00              |
| 40 Replacement of Computer Tech Equipment        | 2025               | \$ 150,000.00             |

Note: The description may include a physical description of the asset and/or any applicable make, model, manufacturer, or VIN Number if applicable.

Pursuant to IC 20-40-18-6, the **Wa-Nee Community Schools** plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date:

24-Oct-22

|    | Project Description*   | Estimated Start Date | Estimated End Date | Estimated Project Cost |
|----|--|----------------------|--------------------|------------------------|
| 1  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NES              | Summer 2023          | Summer 2023        | \$ 140,000.00          |
| 2  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - WDV              | Summer 2023          | Summer 2023        | \$ 79,000.00           |
| 3  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - WAK              | Summer 2023          | Summer 2023        | \$ 18,000.00           |
| 4  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NWMS             | Summer 2023          | Summer 2023        | \$ 15,000.00           |
| 5  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NWHS             | Summer 2023          | Summer 2023        | \$ 125,000.00          |
| 6  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - Admin            | Summer 2023          | Summer 2023        | \$ 102,000.00          |
| 7  | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - Storage Building | Summer 2023          | Summer 2023        | \$ 300,000.00          |
| 8  | Building Improvements, painting, carpeting, classroom air control NES  | Summer 2023          | Summer 2023        | \$ 90,000.00           |
| 9  | Building Improvements, painting, carpeting, classroom air control WDV  | Summer 2023          | Summer 2023        | \$ 90,000.00           |
| 10 | Building Improvements, painting, carpeting, classroom air control WAK  | Summer 2023          | Summer 2023        | \$ 90,000.00           |
| 11 | Building Improvements, painting, carpeting, classroom air control NWMS   | Summer 2023          | Summer 2023        | \$ 165,500.00          |
| 12 | Building Improvements, painting, carpeting, classroom air control NWHS   | Summer 2023          | Summer 2023        | \$ 215,000.00          |
| 13 | Building Improvements, painting, carpeting, Admin  | Summer 2023          | Summer 2023        | \$ 15,000.00           |
| 14 | Mechanical/Equipment Repairs NES   | Summer 2023          | Summer 2023        | \$ 90,000.00           |
| 15 | Mechanical/Equipment Repairs WDV   | Summer 2023          | Summer 2023        | \$ 90,000.00           |
| 16 | Mechanical/Equipment Repairs WAK   | Summer 2023          | Summer 2023        | \$ 90,000.00           |
| 17 | Mechanical/Equipment Repairs NWMS  | Summer 2023          | Summer 2023        | \$ 115,000.00          |
| 18 | Mechanical/Equipment Repairs NWHS  | Summer 2023          | Summer 2023        | \$ 160,000.00          |
| 19 | Bus Garage including bus wash and above ground fuel station  | Summer 2023          | Summer 2023        | \$ 3,500,000.00        |
| 20 | New Bleachers - NES  | Summer 2023          | Summer 2023        | \$ 250,000.00          |
| 21 | Window Replacements - WDV  | Summer 2023          | Summer 2023        | \$ 750,000.00          |
| 22 | Window Replacements - WAK  | Summer 2023          | Summer 2023        | \$ 750,000.00          |
| 23 | Parking Lot - Admin  | Summer 2023          | Summer 2023        | \$ 100,000.00          |
| 24 | Gymnasium Basketball Goal Adjustment Additions - NES   | Summer 2023          | Summer 2023        | \$ 35,000.00           |
| 25 | Gymnasium White Screen and Projector - NWMS  | Summer 2023          | Summer 2023        | \$ 20,000.00           |
| 26 | Tuck Pointing - NWMS   | Summer 2023          | Summer 2023        | \$ 10,000.00           |
| 27 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NES              | Summer 2024          | Summer 2024        | \$ 10,000.00           |
| 28 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - WDV              | Summer 2024          | Summer 2024        | \$ 10,000.00           |
| 29 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - WAK              | Summer 2024          | Summer 2024        | \$ 14,000.00           |
| 30 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NWMS             | Summer 2024          | Summer 2024        | \$ 10,000.00           |
| 31 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NWHS             | Summer 2024          | Summer 2024        | \$ 22,000.00           |
| 32 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - Admin            | Summer 2024          | Summer 2024        | \$ 10,000.00           |
| 33 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - Storage Building | Summer 2024          | Summer 2024        | \$ 10,000.00           |
| 34 | Building Improvements, painting, carpeting, classroom air control NES  | Summer 2024          | Summer 2024        | \$ 56,000.00           |
| 35 | Building Improvements, painting, carpeting, classroom air control WDV  | Summer 2024          | Summer 2024        | \$ 57,000.00           |
| 36 | Building Improvements, painting, carpeting, classroom air control WAK  | Summer 2024          | Summer 2024        | \$ 57,000.00           |
| 37 | Building Improvements, painting, carpeting, classroom air control NWMS   | Summer 2024          | Summer 2024        | \$ 83,500.00           |
| 38 | Building Improvements, painting, carpeting, classroom air control NWHS   | Summer 2024          | Summer 2024        | \$ 190,000.00          |
| 39 | Building Improvements, painting, carpeting, Admin  | Summer 2024          | Summer 2024        | \$ 15,000.00           |
| 40 | Mechanical/Equipment Repairs NES   | Summer 2024          | Summer 2024        | \$ 82,000.00           |
| 41 | Mechanical/Equipment Repairs WDV   | Summer 2024          | Summer 2024        | \$ 82,000.00           |
| 42 | Mechanical/Equipment Repairs WAK   | Summer 2024          | Summer 2024        | \$ 88,000.00           |
| 43 | Mechanical/Equipment Repairs NWMS  | Summer 2024          | Summer 2024        | \$ 103,000.00          |
| 44 | Mechanical/Equipment Repairs NWHS  | Summer 2024          | Summer 2024        | \$ 144,000.00          |
| 45 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NES              | Summer 2025          | Summer 2025        | \$ 10,000.00           |
| 46 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - WDV              | Summer 2025          | Summer 2025        | \$ 10,000.00           |
| 47 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - WAK              | Summer 2025          | Summer 2025        | \$ 14,000.00           |
| 48 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NWMS             | Summer 2025          | Summer 2025        | \$ 10,000.00           |
| 49 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - NWHS             | Summer 2025          | Summer 2025        | \$ 22,000.00           |
| 50 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - Admin            | Summer 2025          | Summer 2025        | \$ 10,000.00           |
| 51 | Site Development Projects, including site improvements, parking lot repairs, sidewalks, landscaping - Storage Building | Summer 2025          | Summer 2025        | \$ 10,000.00           |
| 52 | Building Improvements, painting, carpeting, classroom air control NES  | Summer 2025          | Summer 2025        | \$ 56,000.00           |
| 53 | Building Improvements, painting, carpeting, classroom air control WDV  | Summer 2025          | Summer 2025        | \$ 57,000.00           |
| 54 | Building Improvements, painting, carpeting, classroom air control WAK  | Summer 2025          | Summer 2025        | \$ 57,000.00           |
| 55 | Building Improvements, painting, carpeting, classroom air control NWMS   | Summer 2025          | Summer 2025        | \$ 83,500.00           |
| 56 | Building Improvements, painting, carpeting, classroom air control NWHS   | Summer 2025          | Summer 2025        | \$ 189,000.00          |
| 57 | Building Improvements, painting, carpeting, Admin  | Summer 2025          | Summer 2025        | \$ 15,000.00           |
| 58 | Mechanical/Equipment Repairs NES   | Summer 2025          | Summer 2025        | \$ 82,000.00           |
| 59 | Mechanical/Equipment Repairs WDV   | Summer 2025          | Summer 2025        | \$ 82,000.00           |
| 60 | Mechanical/Equipment Repairs WAK   | Summer 2025          | Summer 2025        | \$ 88,000.00           |
| 61 | Mechanical/Equipment Repairs NWMS  | Summer 2025          | Summer 2025        | \$ 103,000.00          |
| 62 | Mechanical/Equipment Repairs NWHS  | Summer 2025          | Summer 2025        | \$ 144,000.00          |

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.