

SIX-YEAR DEPARTMENT IMPROVEMENT PLANS								
	Division	Priority	FY24	FY25	FY26	FY27	FY28	Future
Schools								
	JSD Annual Deferred Maintenance	1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	JDHS Boiler Room Renovation	2	\$ 1,750,000	\$ -	-	-	-	-
	JDHS and FDMS Partial Roof Replacements	3	-	\$ 2,100,000	-	-	-	-
	MDAS Exterior Entry Improvements	4	-	-	\$ 1,000,000	-	-	-
	MRCS Restroom renovation and Carpet replacement	5	-	-	-	\$ 1,750,000	-	-
	KHE Gym Floor Replacement	6	-	-	-	-	\$ 1,500,000	-
	MDAS Renovation	7	-	-	-	-	-	\$ 42,000,000
	MRCS Renovation	8	-	-	-	-	-	\$ 25,000,000
	DHMS Deferred Maintenance	9	-	-	-	-	-	\$ 23,500,000
	JDHS Deferred Maintenance	10	-	-	-	-	-	\$ 19,000,000
	Riverbend Deferred Maintenance	11	-	-	-	-	-	\$ 7,500,000
	TMHS Deferred Maintenance	12	-	-	-	-	-	\$ 7,000,000
	FDMS Deferred Maintenance	13	-	-	-	-	-	\$ 5,000,000
	Glacier Valley Deferred Maintenance	14	-	-	-	-	-	\$ 4,000,000
	Harborview Deferred Maintenance	15	-	-	-	-	-	\$ 3,000,000
	JSD Maintenance Facility Deferred Maintenance	16	-	-	-	-	-	\$ 3,750,000
	JSD Central Office (Old Dairy) Deferred Maintenance	17	-	-	-	-	-	\$ 2,500,000
	Gastineau Deferred Maintenance	18	-	-	-	-	-	\$ 1,500,000
	AB Deferred Maintenance	19	-	-	-	-	-	\$ 1,350,000
	JSD Wide Security and Safety Upgrades	20	-	-	-	-	-	\$ 2,000,000
	JSD Wide HVAC and Heating Control System Upgrades	21	-	-	-	-	-	\$ 6,400,000
	Schools Total:		\$ 2,750,000	\$ 3,100,000	\$ 2,000,000	\$ 2,750,000	\$ 2,500,000	\$ 154,500,000
	6 Year Improvement Totals:		\$ 127,903,000	\$ 139,100,000	\$ 150,753,000	\$ 97,347,000	\$ 95,650,000	\$ 1,126,320,000