

**GULL LAKE COMMUNITY SCHOOLS  
9 YEAR PLAN  
FACILITY IMPROVEMENT PLAN**

10/10/2017

LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION	Priority	COST RANGE	PROJECTED COST
Athletics	2014/2015	2014	Athletics	Recondition Tennis Courts			42,770
High School	2014/2015	2014	Parking Lots/Driveways	Re-Striping of Student Parking Lot			135,700
Middle School	2014/2015	2014	Parking Lots/Driveways	Sealcoat/Crack Fill West of MS			
Middle School	2014/2015	2014	Parking Lots/Driveways	Re-Striping West Middle School			
Middle School	2014/2015	2014	Parking Lots/Driveways	Crackfill/Stripe-Rear parking lot			
Ryan Intermediate	2014/2015	2014	Parking Lots/Driveways	Crackfill/Stripe			
Richland Elementary	2014/2015	2014	Parking Lots/Driveways	Sealcoat/Crackfill Front Drive & Parking			
Kellogg Campus	2014/2015	2014	Parking Lots/Driveways	Crackfill/Stripe all lots			
Bedford	2014/2015	2014	Parking Lots/Driveways	Crackfill/Stripe			
Richland Elementary	2014/2015	2014	Safety/Security	Playground Drainage			
Kellogg Ag	2014/2015	2014	Other	Septic System - YTD Expenditures			
Other	2014/2015	2014	Other	Bank - Fees & Interest (net amt)			
PROJECTED TOTAL							586,100
TOTAL REMAINING							

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Loan Re-payment	2014/2015	2015				
District Paving (prior year)	2014/2015	2014		Reimburse from General Fund		
Middle School	2014/2015	2015	Safety/Security	Classroom Locks (Non ADA)		64,300
Ryan Intermediate	2014/2015	2015	Safety/Security	Classroom Locks		
Richland Elementary	2014/2015	2015	Safety/Security	Classroom Locks N/S Wing		
Kellogg Elementary	2014/2015	2015	Safety/Security	Classroom Locks (Non ADA)	20,000-22,000	
Kellogg Ag	2014/2015	2015	Other	Septic System	150,000-250,000	100,000
Bedford	2015/2016	2015	Energy Improvements	Roof - Replacement		86,000
Wildermuth	2015/2016	2015	Roofs	Roof - hallway & classrooms - Replacement		53,950
Kellogg Ag	2015/2016	2015	Roofs	Roof - GSRP - Replacement		36,700
High School	2015/2016	2015	Parking Lots/Driveways	Re-Striping of Band Practice Area - HS		2,500
High School	2015/2016	2015	Parking Lots/Driveways	Re-Striping of Drive Around Lot		2,000
Richland Elementary	2015/2016	2015	Parking Lots/Driveways	Re-stripe and Seal Front Parking Lot		0
Richland Elementary	2015/2016	2015	Safety/Security	Doors/Hardware - Delivery & Kitchen		7,000
Middle School	2015/2016	2015	Other	Carpet - Band Room & Home Ec		7,500
District	2015/2016	2015	Safety/Security	Door/Hardware - Remaining District wide doors		62,000
Maintenance	2015/2016	2015	Equipment	Mower	8,000-10,000	10,000
Other	2014/2015	2015	Other	Deling Tax		
Other	2014/2015	2015	Other	Adjustment		
Other	2014/2015	2015	Other	Bank - Fees & Interest (net amt)		
<b>PROJECTED TOTAL</b>						<b>586,100</b>
<b>TOTAL REMAINING</b>						

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						Balance Fwd
						Revenue
WK, Bedford, Wildermuth	2015/2016	2016	Roofs	Payment for work performed prior year		
Kellogg Ag	2015/2016	2016	Other	Payment for work performed prior year		
District	2015/2016	2016	Safety/Security	Payment for work performed prior year		
Richland Elementary	2015/2016	2016	Safety/Security	Payment for work performed prior year		
Middle School	2015/2016	2016	Other	Payment for work performed prior year		
Bedford	2015/2016	2016	Other	Stucco		44,000
<b>Athletics</b>	<b>2015/2016</b>	<b>2016</b>	<b>Athletics</b>	<b>Tennis Court - Replace</b>	<b>320,000-400,000</b>	<b>480,000</b>
Other	2015/2016	2016	Other	Deling Tax		
Other	2015/2016	2016	Other	Bank - Fees & Interest (net amt)		
PROJECTED TOTAL						524,000
TOTAL REMAINING						

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2016

LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION	COST RANGE	PROJECTED COST
						<b>Balance Fwd</b>
						<b>Revenue</b>
Bedford	2016/2017	2016	Other	Efis - Payment for work performed prior yr		
Athletics	2016/2017	2016	Athletics	Tennis Courts - Payment for work performed prior yr		
Maintenance	2016/2017	2016	Auto	Truck	24,000-30,000	35,200
Maintenance	2016/2017	2016	Equipment	Mower	8,000-10,000	12,000
Middle School	2016/2017	2017	Safety/Security	Door Locks/Hardware - finish final phase		6000
Ryan Intermediate	2016/2017	2017	Mechanical	New controls package & AHU Actuator		
High School	2016/2017	2017	Mechanical	MDF Room Split system Replacement		12,000-15,000
Richland	2016/2017	2017	Mechanical	Replacement of Pneumatic controls		2,533
Bedford	2016/2017	2017	Mechanical	Replacement of Pneumatic controls		2,533
Kellogg Elementary	2016/2017	2017	Mechanical	Replacement of Pneumatic controls		2,533
High School	2016/2017	2017	Mechanical	Airflow (VAV Boxes) - Admin Area Only		
High School	2017/2018	2017	Mechanical	Airflow (VAV Boxes)		12,000-15,000
Middle School	2017/2018	2017	Mechanical	HVAC Controls		160,000
Middle School	2017/2018	2017	Windows	Single Glazed Windows (NW Areas)		100,000
High School	2017/2018	2017	Lighting	HS Gym - complete replacement		
Kellogg Elementary	2017/2018	2017	Roofs	Big Gym - Replace/Insurance		
Bedford	2017/2018	2017	Mechanical	Recalibrate Stats for heating		1,500
District	2017/2018	2017	Parking Lots/Driveways	Paving Improvements - Prof Services		
Kellogg Elementary	2017/2018	2017	Parking Lots/Driveways	Patch or resurface back parking lot		
Other	2017/2018	2017	Other	Deling Tax		
Other	2017/2018	2017	Other	Bank - Fees & Interest (net amt)		
<b>PROJECTED TOTAL</b>						<b>322,299</b>
<b>TOTAL REMAINING</b>						

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LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION		COST RANGE	PROJECTED COST
<b>Balance Forward</b>							
<b>Revenue</b>							
Athletics	2016/2017	2016	Athletics	Tennis Courts - Payment for work performed prior yr			
Middle School	2017/2018	2017	Mechanical	HVAC Controls			160,000
Middle School	2017/2018	2017	Windows	Single Glazed Windows (NW Areas)			100,000
High School	2017/2018	2017	Lighting	HS & MS Gym - complete replacement			
Athletics	2017/2018	2017	Athletics	Building to house switch on football field			
Richland Elementary	2017/2018	2017	Other	Library add AC			15,000
Richland Elementary	2017/2018	2017	Other	Storage Shed			15,000
Athletics	2017/2018	2017	Athletics	Portable vs Permanent Bleachers			30,000-100,000
Bedford	2017/2018	2017	Parking Lots/Driveways	Added New Parking Lot		75,000-90,000	90,000
High School	2017/2018	2017	Parking Lots/Driveways	Area C - Visitor Parking Lot			
High School	2017/2018	2017	Parking Lots/Driveways	Area B1 - Staff			
Kellogg Elementary	2017/2018	2017	Parking Lots/Driveways	Phase 1B - Drive to Kellogg Parking Lot			
District	2017/2018	2017	Parking Lots/Driveways	Ryan Drive - 4 Way stop & right turn lane			
District	2017/2018	2018	Building	Maintenance Building	1		
District	2017/2018	2018	Building	Storage Barn			
Middle School	2017/2018	2018	Other	Ceramic Flooring Restroom - by library & science	3		50,000
Middle School	2017/2018	2018	Locker rooms	JV, Boys & Girls Gym locker rooms	1	30,000-35,000	35,000
Kellogg Elementary	2017/2018	2017	Other	Sound Absorbers	3		
Richland	2018/2019	2018	Other	Re-pave playground	3		8,000
Richland Elementary	2018/2019	2018	Other	Storage Cabinets/Add to Existing	3		24,000
Kellogg Elementary	2017/2018	2017	Playground	New asphalt for walkway	3		4,000-6,000
Kellogg Elementary	2018/2019	2018	Mechanical	Replace boiler	3		90,000
Middle School	2018/2019	2018	Painting	Hallway Locker Restoration	2		9,000
Kellogg Elementary	2017/2018	2017	Parking Lots/Driveways	Bus loop re-striping	3		500
Kellogg Elementary	2017/2018	2017	Parking Lots/Driveways	Patch or resurface back parking lot	3		
Kellogg Ag	2017/2018	2018	Roof	Replacing old shingled roof			
District	2017/2018	2017	Equipment	Tractor	1		35,000
Middle School	2017/2018	2017	Painting	Paint Gym Ceiling			25,000
<b>Bedford</b>	<b>2018/2019</b>	<b>2018</b>	<b>Parking Lots/Driveways</b>	<b>Main Parking lot - Resurface Mill/Fill</b>	<b>1</b>		<b>146,400</b>
<b>Transportation</b>	<b>2018/2019</b>	<b>2018</b>	<b>Bus Parking Lot</b>	<b>Full Reconstruction</b>	<b>1</b>		<b>321,000</b>

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<b>Middle School</b>	<b>2018/2019</b>	<b>2018</b>	<b>Parking Lots/Driveways</b>	<b>Parking Lot</b>			
High School	2018/2019	2018	Parking Lots/Driveways	Re-Stripe Parking Lot	1		11,000
Middle School	2018/2019	2017	Parking Lots/Driveways	Crackfill Front Parking Lot	1		500
Middle School	2018/2019	2018	Parking Lots/Driveways	Re-Stripe Rear Parking Lot	1		3,500
Ryan Intermediate	2017/2018	2017	Parking Lots/Driveways	Crackfill/Re-striping Parking Lot & Bus Loop	1		12,900
Middle School	2017/2018	2017	Delivery Enrance	Replace asphalt with concrete	2		35,000-50,000
District	2018/2019	2018	Parking Lots	Change Lighting to LED's - Energy Savings	1		
High School	2018/2019	2018	Other	HS Gym air conditioning	1		
Middle School	2018/2019	2018	Windows	MS Courtyard	1		100,000
Transportation	2018/2019	2018	Building	Overhead Door			
Transportation	2018/2019	2018	Painting	Transportation Barn	1		
Athletics	2018/2019	2018	Equipment	Gator			10,000
Other	2018/2019	2015	Other	Deling Tax			
Other	2018/2019	2015	Other	Bank - Fees & Interest (net amt)			
<b>PROJECTED TOTAL</b>							<b>1,261,800</b>
<b>TOTAL REMAINING</b>							

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LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION	COST RANGE	PROJECTED COST
<b>Balance Forward</b>						
<b>Revenue</b>						
Richland Elementary	2019/2020	2019	Mechanical	Replace Boilers (Hot Water)	30,000-50,000	50,000
Kellogg Elementary	2019/2020	2019	Other	Restroom Stalls Boys/Girls - Replacement		11,500
Middle School	2019/2020	2019	Parking Lots/Driveways	Sealcoat Front Lot		1,000
Middle School	2019/2020	2019	Parking Lots/Driveways	Re-Stripe Front Lot		100
Middle School	2018/2019	2018	Parking Lots/Driveways	Pavement Overlay Rear Parking Lot		141,600
Ryan Intermediate	2019/2020	2019	Parking Lots/Driveways	Sealcoat Parking Lot/Crack fill		10,000
Ryan Intermediate	2019/2020	2019	Parking Lots/Driveways	Re-Stripe Parking Lot		819
Ryan Intermediate	2019/2020	2019	Parking Lots/Driveways	Re-Striping Bus Loop		2,000
Richland Elementary	2019/2020	2019	Lockers	Restore Lockers		156,000
Kellogg Elementary	2019/2020	2019	Parking Lots/Driveways	Parking Lot (Rear) - Reconstruction		238,300
Athletics	2019/2020	2019	Athletics	Track Reconstruction		150,000
Other	2015/2016	2015	Other	Deling Tax		
Other	2015/2016	2015	Other	Bank - Fees & Interest (net amt)		
<b>PROJECTED TOTAL</b>						<b>761,319</b>
<b>TOTAL REMAINING</b>						

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						<b>Balance Fwd</b>
						<b>Revenue</b>
High School	2020/2021	2020	Parking Lots/Driveways	Sealcoat Parking Lot		11,000
High School	2020/2021	2020	Parking Lots/Driveways	Re-Stripe Parking Lot		2,500
Middle School	2020/2021	2020	Other	Replace Restroom Stalls (Gang)		54,000
Middle School	2020/2021	2020	Safety/Security	Clock System		36,510
Ryan Intermediate	2020/2021	2020	Safety/Security	Replace Clock System		17,500
Richland Elementary	2020/2021	2020	Safety/Security	Replace Clock System		17,500
Kellogg Elementary	2020/2021	2020	Safety/Security	Replace Clock System		14,000
Kellogg Elementary	2020/2021	2020	Mechanical	Boiler (York)		90,100
Bedford	2020/2021	2020	Parking Lots/Driveways	Sealcoat Parking Lot	3,000-4,000	4,000
Bedford	2020/2021	2020	Parking Lots/Driveways	Re-Stripe Parking Lot		200
Transportation	2020/2021	2020	Parking Lots/Driveways	Sealcoat Bus Lot		2,000
Transportation	2020/2021	2020	Parking Lots/Driveways	Re-Stripe Bus Lot		200
Other	2015/2016	2015	Other	Deling Tax		
Other	2015/2016	2015	Other	Bank - Fees & Interest (net amt)		
<b>PROJECTED TOTAL</b>						<b>249,510</b>
<b>TOTAL REMAINING</b>						



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						<b>Balance Fwd</b>
						<b>Revenue</b>
Middle School	2021/2022	2021	Lockers	Restore MS Locker Room Lockers	20,000-30,000	30,000
Middle School	2021/2022	2021	Parking Lots/Driveways	Sealcoat Rear Lot		3,500
Middle School	2021/2022	2021	Parking Lots/Driveways	Re-Stripe Rear Lot		800
Ryan Intermediate	2021/2022	2021	Other	Replace Building Carpet		100,000
Ryan Intermediate	2021/2022	2021	Parking Lots/Driveways	Sealcoat Main Drive		2,000
Kellogg Elementary	2021/2022	2021	Roofs	Roof (Rubber Membrane)	50,000-70,000	70,000
Transportation	2021/2022	2021	Parking Lots/Driveways	Sealcoat Staff Lot		1,000
Transportation	2021/2022	2021	Parking Lots/Driveways	Re-Stripe Staff Lot		200
Tennis Building	2021/2022	2021	Roofs	Re-place Roof (Metal?)	2,000-4,000	4,000
Athletics	2021/2022	2021	Safety/Security	Stadium Lighting	130,000-150,000	150,000
Athletics	2021/2022	2021	Athletics	Press Box Roof (Shingles and/or metal?)	5,000-10,000	10,000
Other	2015/2016	2015	Other	Deling Tax		
Other	2015/2016	2015	Other	Bank - Fees & Interest (net amt)		
<b>PROJECTED TOTAL</b>						<b>371,500</b>
<b>TOTAL REMAINING</b>						

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LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION	COST RANGE	PROJECTED COST
						<b>Balance Fwd</b>
						<b>Revenue</b>
High School	2022/2023	2022	Painting	Paint Gym Ceiling	50,000-75,000	75,000
High School	2022/2023	2022	Other	Replace Carpet Classrooms	100,000-150,000	150,000
High School	2022/2023	2022	Other	Replace Carpet Offices	15,000-26,000	26,000
High School	2022/2023	2022	Other	Replace VCT		
High School	2022/2023	2022	Other	Replace Vinyl		
High School	2022/2023	2022	Lockers	Restore Lockers (Hall/Locker Room)	10,000-15,000	
High School	2022/2023	2022	Roofs	Replace Roof (Rubber Membrane)		
Middle School	2022/2023	2022	Parking Lots/Driveways	Sealcoat Front Lot		1,000
Middle School	2022/2023	2022	Parking Lots/Driveways	Re-Stripe Front Lot		100
Ryan Intermediate	2022/2023	2022	Parking Lots/Driveways	Sealcoat Parking Lot		10,000
Ryan Intermediate	2022/2023	2022	Parking Lots/Driveways	Re-Stripe Lot		819
Bedford	2022/2023	2022	Other	Replace Carpet	25,000-30,000	30,000
Bedford	2022/2023	2022	Parking Lots/Driveways	Sealcoat Lot	3,000-4,000	4,000
Other	2015/2016	2015	Other	Deling Tax		
Other	2015/2016	2015	Other	Bank - Fees & Interest (net amt)		
<b>PROJECTED TOTAL</b>						296,919
<b>TOTAL REMAINING</b>						

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LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION	COST RANGE	PROJECTED COST
						<b>Balance Fwd</b>
						<b>Revenue</b>
High School	2023/2024	2023	Parking Lots/Driveways	Sealcoat Parking Lot		11,000
High School	2023/2024	2023	Parking Lots/Driveways	Re-Stripe Lot		2,500
Ryan Intermediate	2023/2024	2023	Parking Lots/Driveways	Re-Stripe Bus Loop		2,000
Athletics	2023/2024	2023	Community Field	Replace Artificial Turf		300,000
Other	2015/2016	2015	Other	Deling Tax		
Other	2015/2016	2015	Other	Bank - Fees & Interest (net amt)		
PROJECTED TOTAL						315,500
TOTAL REMAINING						

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LOCATION	Budget Year - fiscal year	Project Year - Calendar year	PROJECT	DESCRIPTION	COST RANGE	PROJECTED COST
						<b>Balance Fwd Revenue</b>
District			Safety/Security	LED Lighting - parking lots	50,000-100,000 per bldg	
Middle School			Other	Courtyards		
High School			Other	Gym Air Conditioning	250,000-300,000	300,000
District-Wide			Safety/Security	Security/Camera systems-upgrade/replace/install		
Kellogg Elementary			Safety/Security	Intercom/Paging System		10,000
Ryan Intermediate			Safety/Security	Intercom/Paging System	12,000-15,000	15,000
Middle School			Safety/Security	Intercom/Paging System		24,380
Richland Elementary			Safety/Security	Intercom/Paging System		10,000
Kellogg Elementary			Other	Restroom Tiles Boys/Girls		20,000
Middle School			Other	Replace VCT/Classrooms - 900 sq ft	3,600 per room	144,000
Richland/MS			Other	Dumpster Re-configuration		
Kellogg Elementary			Windows	Replace Double Glazed Windows (East/West Wing)		200,000
Kellogg Elementary			Windows	Single Glazed Windows		189,000
Transportation			Other	Sidewalk to Portable		4,000
Middle School			Other	Light Fixtures - Replacement		5,000
Ryan Intermediate			Other	Restroom Stalls - All boys & girls - Replacement		42,000
Ryan Intermediate	5 yrs		Mechanical	HVAC Controls Upgrade		200,000
Ryan Intermediate			Lockers	Locker & Locker Tag Restoration		184,000
Middle School			Parking Lots/Driveways	Parking Lot Between MS & RI El Gym-Reconstruction		250,000
Kellogg Elementary			Maint/Storage Bldg	roof		
Kellogg Elementary			Other	All new sinks in classrooms		
Middle School			Other	Courtyards - re-modeling		
Middle School			Safety/Security	Intercom System		
Richland			Other	Office off entry-way (SW)		
Athletics			Fencing	Campus-wide		
Athletics			Softball	Second softball field		
Athletics			Soccer	Soccer Stadium		
Athletics			Track	Move discus by shotput		
Athletics			Stadium	Automatic Gates		
Athletics			HS Gym	Airconditioning		

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