

Five Year Facilities Draft Plan

February 6, 2019

Account Description	Estimate/Stat	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Grand Totals	\$ 7,489,154	\$ -	\$ -	\$ 462,000	\$ 660,000	\$ 460,000	Possible Bonded Project
LC							
Repave tennis courts (2)	\$ 160,000					\$ 160,000	
Window AC Units (16 rooms)	\$ 32,000	Completed					
Replace gym unit ventilators with an RTU and included AC	\$ 375,000				\$ 375,000		
Gym Floor Resurface to rubber	\$ 60,000				\$ 60,000		
Priority 1 Total	\$ 627,000	\$ -	\$ -	\$ -	\$ 435,000	\$ 160,000	
Additional security cameras		Completed					
Upgrade HVAC including AC	???						Estimated 2022
Fuel Oil Tank Replacement		Completed					
Classroom refresh							Estimated 2022
Replace office and conference room carpet	\$ 12,000			\$ 12,000			
Playground upgrade including rubber pad							Estimated 2022
Update fire alarm, PA and Clocks							Estimated 2022
Replace VCT w/high perf floor	\$ 290,000						Estimated 2022
Priority 2 Total	\$ 429,600	\$ -	\$ -	\$ 12,000	\$ -	\$ -	
Priority 3 Total	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	
LC Totals	\$ 1,084,600	\$ -	\$ -	\$ 12,000	\$ 435,000	\$ 160,000	\$ -

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Grand Totals	Estimate/Stat \$ 7,489,154	\$ -	\$ -	\$ 462,000	\$ 660,000	\$ 460,000	Possible Bonded Project
MC							
Priority 1 Total	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ -	-
Upgrade HVAC including AC	???						Estimated
Replace Fuel Oil Tank			Completed				
Additional security cameras		Completed					
Update fire alarm, PA and Clocks	\$ 13,000						Estimated 2022
Classroom refresh							Estimated 2022
Playground update including rubber pad							Estimated 2022
Replace office and conference room carpet	\$ 12,000		Completed				
Replace VCT w/high perf flooring	\$ 460,000						Estimated 2022
Priority 2 Total	\$ 971,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
Priority 3 Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	-
MC Totals	\$ 997,600	\$ -	\$ -	\$ -	\$ -	\$ -	-

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Grand Totals	Estimate/Stat \$ 7,489,154	\$ -	\$ -	\$ 462,000	\$ 660,000	\$ 460,000	Possible Bonded Project
CS							
Priority 1 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
HVAC AC upgrade including AC	???						Estimated
Replace VCT with high	\$ 320,000						Estimated
Replace Carpets	\$ 15,000						Estimated 2022
PreK Expansion	\$ 90,000		\$ 180,000				
Update fire alarm, PA and Clocks							Estimated 2022
Playground upgrade including rubber pad							Estimated 2022
Refurbish gym rubber floor	\$ 30,000		April Break				
Priority 2 Total	\$ 514,700	\$ -	\$ -	\$ 180,000	\$ -	\$ -	
Priority 3 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CS Totals	\$ 514,700	\$ -	\$ -	\$ 180,000	\$ -	\$ -	

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MS							
Priority 1 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace east wing flat roof net 30% reimb	\$ 461,054		Completed				
Upgrade HVAC Including AC Classroom refresh	???						Estimated Estimated 2022
Window AC units (27 rooms)	\$ 54,000	Completed					
Cafeteria sound dampening, servery opening and fans			Completed				
Additional security cameras		Completed					
Update fire alarm, PA and Clocks							Estimated 2022
Repave tennis courts (3 courts under evaluation)						\$ 225,000	
Replace VCT w/high eff flooring	\$ 760,000						Estimated
Replace Carpets/media redesign	\$ 45,000			\$ 45,000			
Upgrade site lighted to LED and add to EMS		Completed					
#3 Boiler Upgrade		Completed					
Priority 2 Total	\$ 1,347,254	\$ -	\$ -	\$ 45,000	\$ -	\$ 225,000	
Priority 3 Total	\$ 40,000						
MS Totals	\$ 1,387,254	\$ -	\$ -	\$ 45,000	\$ -	\$ 225,000	

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Grand Totals	Estimate/Stat \$ 7,489,154	\$ -	\$ -	\$ 462,000	\$ 660,000	\$ 460,000	Possible Bonded Project
HS							
Evaluate artificial turf field options	\$ 20,000	Completed					
Install lighting on field cross paths	\$ 40,000	Completed					
Cameras in High School parking lots	\$ 25,000	Completed					
Artificial turf field design and OL Commission approvals	\$ 800,000		Design work and commission approvals following irrigation water supply				
Install dedicated irrigation system water supply	\$ 120,000		Wetlands commission approval complete.				
Stairwell cameras (6)	\$ 12,000	Completed					
Repave tennis courts (6)	\$ 315,000			\$ 225,000	\$ 225,000		
Regrade BB field	\$ 50,000		Completed				
Priority 1 Total	\$ 1,490,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	
Soccer/lacrosse field bleacher	\$ 35,000					\$ 35,000	
Terrace track hill	\$ 40,000					\$ 40,000	
Artificial turf field installation	\$ 1,900,000						
Priority 2 Total	\$ 2,015,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
Priority 3 Total							
HS Totals	\$ 3,505,000	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 75,000	

Estimated available Reserve Fund Balance as of:

	2018	2019	2020	2021	2022
	\$1.1M	\$1.4M	\$1.7M	\$2M	\$2.4M