

Five Year Facilities Draft Plan

January 6, 2021

Account Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Grand Totals	\$ 462,000	\$ 675,000	\$ 362,000	\$ 380,000	\$ 350,000	\$ 320,000	\$ 340,000
LC							
Repave tennis courts (2)			\$ 210,000				
Replace gym unit ventilators with an RTU and included AC		\$ 375,000					
Repaint exterior					\$ 80,000		
Gym Floor Resurface to rubber		\$ 60,000					
Upgrade HVAC including AC & boilers					Estimated \$15M		
Classroom refresh					Estimated \$15M		
Replace office and conference room carpet	\$ 12,000						
Create Outdoor Classroom Space			\$15,000				
Playground partial update				\$ 100,000			
Update fire alarm, PA and Clocks					Estimated \$15M		
Reface front entry stairs			\$ 10,000				
Bonded project study			\$ 21,000				
Replace VCT w/high perf floor					Estimated \$15M		
LC Totals	\$ 12,000	\$ 435,000	\$ 256,000	\$ 100,000	\$ 80,000	\$ -	\$ -

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Account Description							
Grand Totals	\$ 462,000	\$ 675,000	\$ 362,000	\$ 380,000	\$ 350,000	\$ 320,000	\$ 340,000
MC							
Upgrade HVAC including AC & boilers					Estimated \$15M		
Update fire alarm, PA and Clocks					Estimated \$15M		
Create Outdoor Classroom Space			\$ 15,000				
Classroom refresh					Estimated \$15M		
Playground partial update				\$ 100,000			
Bonded project study			\$ 21,000				
Replace VCT w/high perf flooring					Estimated \$15M		
MC Totals	\$ -	\$ -	\$ 36,000	\$ 100,000	\$ -	\$ -	\$ -

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CS							
HVAC AC upgrade including AC					Estimated \$15M		
Replace VCT with high performance flooring					Estimated \$15M		
Replace Carpets					Estimated \$15M		
PreK Expansion	\$ 180,000						
Update fire alarm, PA and Clocks					Estimated \$15M		
Repaint exterior						\$ 150,000	
Bonded project study			\$ 18,000				
Playground partial update				\$ 100,000			
CS Totals	\$ 180,000	\$ -	\$ 18,000	\$ 100,000	\$ -	\$ 150,000	\$ -

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MS							
Upgrade HVAC Including AC & boilers					Estimated \$15M		
Repave Parking Lot							\$ 170,000
Classroom refresh					Estimated \$15M		
Gym Floor Refinish			\$ 20,000				
Update fire alarm, PA and Clocks					Estimated \$15M		
Replace VCT w/high eff flooring					Estimated \$15M		
Replace Carpets/media redesign first floor	\$ 45,000						
Reapply split faced block water repellent							
Upgrade sewerage grinder pump							
Increase front of building lighting				\$ 40,000			
Bonded project study			\$ 32,000				
Replace Carpets/media redesign second floor						\$ 170,000	
MS Totals	\$ 45,000	\$ -	\$ 52,000	\$ 40,000	\$ -	\$ 170,000	\$ 170,000

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HS							
Expand irrigation to include baseball field					\$ 30,000		
Repave Parking Lot							\$ 170,000
Resurface Track					\$ 150,000		
Refinish commons floor					\$ 30,000		
north west corner of the soccer/lacrosse field and SB left					\$ 60,000		
Repave tennis courts (6)	\$ 225,000	\$ 240,000					
Soccer/lacrosse field bleacher				\$ 40,000			
Artificial turf field installation			Undesignated fund (\$2.5M est.)				
HS Totals	\$ 225,000	\$ 240,000	\$ -	\$ 40,000	\$ 270,000	\$ -	\$ 170,000
Estimated available Reserve Fund Balance as of October:							
	2018	2019	2020				
	\$1,773,157	\$2,107,873	\$2,252,644				

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