

Building /Item	Detail	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>GLEN HILLS</b>											
Roofing	Section C			\$70,000.00							
	Section D							\$65,000.00			
	Section E										
Lighting	Relamp to LED		\$250,000.00								\$70,000.00
Paving	Seal and Stripe		\$20,000.00			\$20,000.00			\$20,000.00		
	Concrete Repair			\$25,000.00							
Building Envelope	Tuckpointing	\$15,000.00					\$17,000.00				
	Control Joints		\$15,000.00					\$15,000.00			
	Replace windows	\$85,000.00									
Air Handling	Rebalance system		\$7,000.00				\$7,500.00				\$8,000.00
	Chiller / Tower Maintenance				\$39,000.00						
BAS	Metasys contract	\$5,000.00	\$5,000.00								
	Convert to DDC		\$90,000.00								
Plumbing	Maintenance	\$10,000.00	\$10,000.00	\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00	
Interior Finishes	Painting	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00			\$7,000.00		\$7,000.00
	Ceiling tiles		\$5,000.00			\$5,000.00					\$5,000.00
	Replace wooden door/& frames (16)		\$35,000.00								
Boilers /AHU's	Replace Office RTU	\$45,000.00									
Grounds /Site Improvements	Maintenance/Landscape	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$9,500.00
Vehicle Replacement	Lease (pick up)			\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00			
Equipment Replacement	Auto Scrubber		\$25,000.00							\$30,000.00	
	Carpet Extractor			\$19,000.00							\$21,000.00
<b>TECHNOLOGY</b>		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
<b>TOTAL</b>		<b>\$201,500.00</b>	<b>\$503,500.00</b>	<b>\$150,700.00</b>	<b>\$84,700.00</b>	<b>\$80,700.00</b>	<b>\$63,200.00</b>	<b>\$128,000.00</b>	<b>\$61,500.00</b>	<b>\$74,500.00</b>	<b>\$145,500.00</b>