

5 YEAR PLAN SUMMARY

	2016/17	2016/17
	Approved Budget	Actuals
PROJECT CATEGORY		
Alarm Systems *	\$ 105,000	\$ 27,663
Backflows *	\$ 91,500	\$ 2,292
Bathroom Partitions/Upgrades	\$ 40,000	\$ -
Bogen System Upgrade	\$ 38,000	\$ -
Business Office Additions	\$ -	\$ -
Carpet Floors *	\$ 80,000	\$ 32,785
Chair Lift	\$ 55,200	\$ 4,000
Doors Exterior *	\$ 21,600	\$ 14,166
Doors Interiors *	\$ 27,000	\$ -
Electrical Upgrades	\$ 63,000	\$ -
Entrance Gates	\$ -	\$ -
Exterior Gates & Fencing	\$ 13,000	\$ 8,630
Floors	\$ 36,000	\$ 6,440
Irrigation System New Upgrade *	\$ 126,000	\$ -
Kitchen	\$ 7,308	\$ -
Mechanical HVAC	\$ 116,500	\$ 18,029
Painting Exterior *	\$ 18,000	\$ 10,200
Painting Interior *	\$ -	\$ 5,981
Paving Parking	\$ 105,000	\$ 12,660
Paving/Concrete *	\$ 112,000	\$ 18,311
Playgrounds Upgrades/ Inspections	\$ 85,500	\$ 94,704
Plumbing	\$ 88,000	\$ 32,927
Roofing	\$ 87,000	\$ 35,200
Track Recondition *	\$ 75,000	\$ -
Tree Trim, Removal, & Replace	\$ 52,000	\$ 39,700
Total	\$ 1,442,608	\$ 363,688

* Projected expenditures in these categories include expenditures carried forward from previous Five Year Plan.

2017/18	2017/18	Proposals	2018/19	Projects not completed in 18/19	2019/20	Projects not completed in 19/20	2020/21
Approved Budget	Spent to Date 2/9/18	Received					
155,000	559,175	20,365	-		-		-
54,000			99,000		3,500		90,000
47,500			7,500		17,000		38,000
-			-		-		-
-			-		-		-
167,000	18,700		474,000		-		95,000
5,100			5,100		5,100		7,700
44,100			47,100		13,600		23,600
15,000			32,500		-		32,000
7,000	739		2,000		95,000		97,000
5,000			7,000		10,000		13,500
6,500			25,000		34,000		70,500
67,000			7,500		30,000		29,000
115,000			45,000		70,000		25,000
30,281			15,281		65,434		5,000
111,000	29,108	14,000	159,000		125,000		172,500
242,000	264,684		150,000		275,000		305,000
275,000	92,594		120,000		270,000		150,000
110,000	73,890		66,000		-		155,000
50,000			75,000		72,000		45,000
5,000			75,000		75,000		85,500
50,000	90,353	20,000	103,000		48,500		50,000
54,000		22,000	107,000		5,500		287,000
60,000			-		-		37,000
10,000	20,384	3,500	51,000		16,000		59,000
\$ 1,685,481	\$ 1,149,627	79,865	\$ 1,672,981		\$ 1,230,634		\$ 1,872,300

Tier 1		275,300	Necessary
Tier 2		316,100	Needed but can be deferred
Tier 3		191,281	Can be deferred
Tier 4		892,800	Suggested Deferrals for 2017/18 into 2018/19
Total		782,681	Total for the year

Cambrian School District Deferred Maintenance Program - ALL DISTRICT SITES

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated Total Cost	Remarks
	2016/17							
PROJECT CATEGORY								
Alarm Systems *	27,663	105,000	155,000	-	-	-	260,000	
Backflows *	2,292	91,500	54,000	99,000	3,500	90,000	338,000	
Bathroom Partitions/Upgrades	-	40,000	47,500	7,500	17,000	38,000	150,000	
Bogen System Upgrade	-	38,000	-	-	-	-	38,000	
Business Office Additions	-	-	-	-	-	-	-	
Carpet Floors *	32,785	80,000	167,000	474,000	-	95,000	816,000	
Chair Lift	4,000	55,200	5,100	5,100	5,100	7,700	78,200	
Doors Exterior *	14,166	21,600	44,100	47,100	13,600	23,600	150,000	
Doors Interiors *	-	27,000	15,000	32,500	-	32,000	106,500	
Electrical Upgrades	-	63,000	7,000	2,000	95,000	97,000	264,000	
Entrance Gates	-	-	5,000	7,000	10,000	13,500	35,500	
Exterior Gates & Fencing	8,630	13,000	6,500	25,000	34,000	70,500	149,000	
Floors	6,440	36,000	67,000	7,500	30,000	29,000	169,500	
Irrigation System New Upgrade *	-	126,000	115,000	45,000	70,000	25,000	381,000	
Kitchen	-	7,308	30,281	15,281	65,434	5,000	123,304	
Mechanical HVAC	18,029	116,500	111,000	159,000	125,000	172,500	684,000	
Painting Exterior *	10,200	18,000	242,000	150,000	275,000	305,000	990,000	
Painting Interior *	5,981	-	275,000	120,000	270,000	150,000	815,000	
Paving Parking	12,660	105,000	110,000	66,000	-	155,000	436,000	
Paving/Concrete *	18,311	112,000	50,000	75,000	72,000	45,000	354,000	
Playgrounds Upgrades/ Inspections	94,704	85,500	5,000	75,000	75,000	85,500	326,000	
Plumbing	32,927	88,000	50,000	103,000	48,500	50,000	339,500	
Roofing	35,200	87,000	54,000	107,000	5,500	287,000	540,500	
Track Recondition *	-	75,000	60,000	-	-	37,000	172,000	
Tree Trim, Removal, & Replace	39,700	52,000	10,000	51,000	16,000	59,000	188,000	
Total	363,688	1,442,608	1,685,481	1,672,981	1,230,634	1,872,300	\$ 7,904,004	

* Expenditures in these categories include expenditures carried forward from previous Five Year Plan

FISCAL YEARS	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
Location							
Active Sites	319.6	1,349.6	1,498.5	1,451.0	1,041.6	1,462.3	\$ 6,803.0
Leased Sites	44.1	93.0	187.0	222.0	189.0	410.0	\$ 1,101.0
District Total	363.7	1,442.6	1,685.5	1,673.0	1,230.6	1,872.3	\$ 7,904.0

Tier 1			275,300	Necessary	
Tier 2			316,100	Needed but can be deferred	
Tier 3			191,281	Can be deferred	
Tier 4			892,800	Suggested Deferrals for 2017/18 into 2018/19	
Total			782,681	Total for the year	

Cambrian School District Deferred Maintenance Program - ALL DISTRICT SITES NOT LEASED

FISCAL YEARS	Actuals 2016/17	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated Total Cost	Remarks
PROJECT CATEGORY								
Alarm System	-	105,000	155,000	-	-	-	260,000	
Backflows	1,146	87,500	54,000	95,000	3,500	90,000	330,000	
Bathroom Partitions/Upgrades	-	40,000	22,500	7,500	17,000	38,000	125,000	
Bogen System Upgrade	-	38,000	-	-	-	-	38,000	
Business Office Additions	-	-	-	-	-	-	-	
Carpet Floors	32,785	80,000	167,000	384,000	-	95,000	726,000	
Chair Lift	4,000	55,200	5,100	5,100	5,100	7,700	78,200	
Doors Exterior	14,166	21,600	44,100	17,100	13,600	23,600	120,000	
Doors Interiors	-	12,000	5,000	32,500	-	22,000	71,500	
Electrical Upgrades	-	38,000	7,000	2,000	80,000	97,000	224,000	
Entrance Gates	-	-	5,000	7,000	10,000	13,500	35,500	
Exterior Gates & Fencing	-	13,000	6,500	25,000	22,000	40,500	107,000	
Floors	6,440	31,000	67,000	7,500	30,000	29,000	164,500	
Irrigation System New Upgrade	-	106,000	115,000	45,000	70,000	25,000	361,000	
Kitchen	-	7,308	30,281	15,281	65,434	5,000	123,304	
Mechanical HVAC	18,029	112,500	106,000	149,000	110,000	172,500	650,000	
Painting Exterior	10,200	18,000	242,000	150,000	260,000	155,000	825,000	
Painting Interior	5,981	-	260,000	120,000	150,000	150,000	680,000	
Paving Parking	12,660	105,000	-	66,000	-	155,000	326,000	
Paving/Concrete	18,311	102,000	50,000	35,000	60,000	45,000	292,000	
Playgrounds Upgrades	94,704	85,500	5,000	75,000	75,000	85,500	326,000	
Plumbing	26,300	78,000	40,000	65,000	48,500	35,000	266,500	
Roofing	35,200	87,000	42,000	107,000	5,500	87,000	328,500	
Track Recondition	-	75,000	60,000	-	-	37,000	172,000	
Tree Trim, Rmv, New	39,700	52,000	10,000	41,000	16,000	54,000	173,000	
Total	319,622	1,349,608	1,498,481	1,450,981	1,041,634	1,462,300	6,803,004	

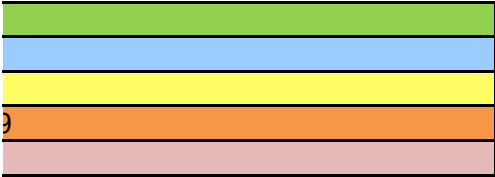
Tier 1			265,300	Necessary
Tier 2			264,100	Needed but can be deferred
Tier 3			176,281	Can be deferred
Tier 4			782,800	Suggested Deferrals for 2017/18 into 2018/19
Total			705,681	Total for the year

Cambrian School District Deferred Maintenance Program - DISTRICT OFFICE

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated
	2016/17						Total Cost
PROJECT CATEGORY							
Alarm System Fire							-
Backflows			4,500				4,500
Bathroom Partitions/Upgrades					15,000		15,000
Bogen System Upgrade							-
Business Office Additions							-
Carpet Floors			55,000				55,000
Chair Lift							-
Doors Exterior		2,000	5,000	5,000			12,000
Doors Interiors		2,000		5,000		5,000	12,000
Electrical Upgrades		7,000				60,000	67,000
Entrance Gates			3,000		7,000		10,000
Exterior Gates & Fencing			5,000	2,000	10,000	2,000	19,000
Floors					15,000		15,000
Irrigation System New Upgrade		1,000			25,000		26,000
Kitchen			15,000				15,000
Mechanical HVAC		2,500		15,000		55,000	72,500
Painting Exterior					85,000		85,000
Painting Interior			25,000				25,000
Paving Parking				10,000		10,000	20,000
Paving/Concrete		30,000		15,000			45,000
Playgrounds Upgrades							-
Plumbing		5,000		5,000		5,000	15,000
Roofing		5,000	2,000	2,000	5,500	2,000	16,500
Track Recondition							-
Tree Trim, Removals, New	4,000	2,000		2,000		4,000	8,000
Total	4,000	56,500	114,500	61,000	162,500	143,000	537,500

Tier 1			4,500	Necessary			
Tier 2			40,000	Needed but can be deferred			
Tier 3				Can be deferred			
Tier 4			70,000	Suggested Deferrals for 2017/18 into 2018/19			
Total			44,500	Total for the year			

Remarks
Glass Panel Doors to center court
Hardware replacement
Infrared panel testing/ main upgrade
Upgrade to online capacity
Pending units evaluation
Courtyard heaving replacement
Repairs, replacements
New vents



Cambrian School District Deferred Maintenance Program - BAGBY

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System Fire		30,000					30,000	Replacement of Alarm Panel and devices
Backflows			4,500			55,000	59,500	
Bathroom Partitions/Upgrades		2,000		3,000		5,000	10,000	Replacement and Repairs
Bogen System Upgrade		7000					7,000	PC integration
Business Office Additions							-	
Carpet Floors	3,785			152,000			152,000	
Chair Lift	800	30,000	800	800	800	1,000	33,400	New lift - inspections and repairs
Doors Exterior			30,000			5,000	35,000	
Doors Interiors		5,000		5,000		7,000	17,000	Replacement and Repairs
Electrical Upgrades			5,000		80,000		85,000	
Entrance Gates						5,000	5,000	
Exterior Gates & Fencing		3,000		10,000		10,000	23,000	Replacement parts and Repairs
Floors			18,000		5,000		23,000	
Irrigation System New Upgrade			45,000			5,000	50,000	
Kitchen		7,308					7,308	New Equipment from Grant per Chris B
Mechanical HVAC		30,000		20,000		20,000	70,000	Pending units evaluation
Painting Exterior		8,000		150,000			158,000	Trim, benches, etc....
Painting Interior					140,000		140,000	
Paving Parking		100,000					100,000	Curtner Loop
Paving/Concrete			50,000	20,000			70,000	
Playgrounds Upgrades	43,690	30,000			75,000		105,000	New surrounds, reports and repairs
Plumbing		5,000	25,000	15,000		10,000	55,000	Repairs and replacements
Roofing	35,200	30,000		50,000		25,000	105,000	Flat roof replacement and repairs
Track Recondition							-	
Tree Trim, Removal, New	4,000	10,000	2,500	8,500	4,000	10,000	35,000	
Total	87,475	297,308	180,800	434,300	304,800	158,000	1,375,208	

The table above includes budget for leased areas and buildings.

Tier 1			55,300	Necessary				
Tier 2			95,500	Needed but can be deferred				
Tier 3				Can be deferred				
Tier 4			30,000	Suggested Deferrals for 2017/18 into 2018/19				
Total			150,800	Total for the year				

Cambrian School District Deferred Maintenance Program - FAMMATRE

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System Fire		30,000					30,000	Replacement of Alarm Panel and devices
Backflows		5,000		50,000			55,000	
Bathroom Partitions/Upgrades		20,000					20,000	Replacement and Repairs
Bogen System Upgrade		7,000					7,000	PC integration
Business Office Additions							-	
Carpet Floors			112,000				112,000	
Chair Lift	800	800	800	800	800	1,000	4,200	Inspections and repairs
Doors Exterior		5,000			10,000		15,000	Repairs and replacements
Doors Interiors				10,000			10,000	
Electrical Upgrades		7,000					7,000	Infrared panel testing
Entrance Gates				5,000			5,000	
Exterior Gates & Fencing						7,000	7,000	
Floors			4,000			4,000	8,000	
Irrigation System New Upgrade		25,000		45,000			70,000	Weather trak irrigation system
Kitchen			15,281				15,281	
Mechanical HVAC		18,000	12,000	12,000		20,000	62,000	Pending units evaluation
Painting Exterior						135,000	135,000	
Painting Interior	450					150,000	150,000	
Paving Parking				40,000			40,000	
Paving/Concrete		25,000					25,000	Sidewalk and Blacktop Repair
Playgrounds Upgrades	15,156	30,000		65,000			95,000	Replacement of TK play equipment
Plumbing	8,200	10,000			24,000		34,000	Repairs and replacements
Roofing		15,000	15,000			10,000	40,000	Venting installation / Repairs
Track Recondition							-	
Tree Trim, Removal, New	10,200	10,000	2,500	8,500	4,000	5,000	30,000	
Total	34,806	207,800	161,581	236,300	38,800	332,000	976,481	

Tier 1			3,300	Necessary				
Tier 2			27,000	Needed but can be deferred				
Tier 3			19,281	Can be deferred				
Tier 4			112,000	Suggested Deferrals for 2017/18 into 2018/19				
Total			49,581	Total for the year				

Cambrian School District Deferred Maintenance Program - FARNHAM

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System		45,000					45,000	Replacement of Alarm Panel and devices
Backflows		45,000			3,500		48,500	Gas and or Water mains
Bathroom Partitions/Upgrades			5,500			5,500	11,000	Replacement and Repairs
Bogen System Upgrade		7,000					7,000	PC integration
Business Office Additions							-	
Carpet Floors				112,000			112,000	
Chair Lift	800	800	800	800	800	1,000	4,200	Inspections and repairs
Doors Exterior	12,166	5,000					5,000	Repairs
Doors Interiors		5,000					5,000	Hardware replacements
Electrical Upgrades		7,000					7,000	Infrared panel testing
Entrance Gates							-	
Exterior Gates & Fencing		5,000				10,000	15,000	Repairs
Floors	6,440	6,000					6,000	
Irrigation System New Upgrade		25,000			45,000		70,000	Weather trak irrigation system
Kitchen				15,281			15,281	
Mechanical HVAC		16,000	6,000	12,000	7,500	7,500	49,000	Pending units evaluation
Painting Exterior		10,000	130,000				140,000	
Painting Interior			100,000				100,000	
Paving Parking	12,660	5,000					5,000	Repairs
Paving/Concrete	18,311	15,000			60,000		75,000	Repairs and replacements
Playgrounds Upgrades	15,870	20,000				55,000	75,000	Quads drainage repairs 16/17
Plumbing		30,000		20,000		10,000	60,000	Repairs and replacements
Roofing				25,000		25,000	50,000	
Track Recondition		20,000				10,000	30,000	
Tree Trim, Removal, New	7,000	10,000	2,500	8,500	4,000	10,000	35,000	
Total	73,247	276,800	244,800	193,581	120,800	134,000	969,981	

Tier 1			9,300	Necessary				
Tier 2			5,500	Needed but can be deferred				
Tier 3				Can be deferred				
Tier 4			230,000	Suggested Deferrals for 2017/18 into 2018/19				
Total			14,800	Total for the year				

Cambrian School District Deferred Maintenance Program - SARTORETTE

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System			55,000				55,000	
Backflows		2,500		45,000			47,500	
Bathroom Partitions/Upgrades			15,000			5,000	20,000	
Bogen System Upgrade		7,000					7,000	PC integration
Business Office Additions							-	
Carpet Floors				115,000			115,000	
Chair Lift	800	800	800	800	800	1,200	4,400	Inspections and repairs
Doors Exterior		3,600	3,600	3,600	3,600	3,600	18,000	
Doors Interiors				7,500			7,500	
Electrical Upgrades		7,000					7,000	Infrared panel testing
Entrance Gates			1,500	1,500	2,500	3,500	9,000	
Exterior Gates & Fencing				8,000		8,000	16,000	
Floors				7,500			7,500	
Irrigation System New Upgrade		25,000					25,000	Weather trak irrigation system
Kitchen					15,281		15,281	
Mechanical HVAC	9,250	16,000	18,000	20,000	17,500		71,500	Pending units evaluation
Painting Exterior	4,080		112,000				112,000	
Painting Interior	2,700		135,000				135,000	
Paving Parking				16,000		80,000	96,000	
Paving/Concrete		12,000				25,000	37,000	Repairs and replacements
Playgrounds Upgrades	19,988	5,500		10,000		5,500	21,000	
Plumbing	4,100	15,000		15,000	2,500	10,000	42,500	Repairs and replacements
Roofing		25,000		30,000		15,000	70,000	Venting installations / Repairs
Track Recondition			20,000			7,000	27,000	
Tree Trim, Removal, New	10,500	10,000		5,000		5,000	20,000	
Total	51,418	129,400	360,900	284,900	42,181	168,800	986,181	

Tier 1			38,800	Necessary
Tier 2			73,600	Needed but can be deferred
Tier 3			113,500	Can be deferred
Tier 4			135,000	Suggested Deferrals for 2017/18 into 2018/19
Total			225,900	Total for the year

Cambrian School District Deferred Maintenance Program - STEINDORF

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System							-	
Backflows	1,146						-	
Bathroom Partitions/Upgrades			2,000	2,000	2,000	20,000	26,000	
Bogen System Upgrade							-	
Business Office Additions							-	
Carpet Floors				5,000		15,000	20,000	
Chair Lift		800	800	800	800	1,000	4,200	No Chair Lift
Doors Exterior			5,500	2,500		10,000	18,000	
Doors Interiors				5,000		5,000	10,000	
Electrical Upgrades			2,000	2,000		7,000	11,000	
Entrance Gates			500	500	500	5,000	6,500	
Exterior Gates & Fencing			1,500	5,000	2,000	3,500	12,000	
Floors						25,000	25,000	
Irrigation System New Upgrade						20,000	20,000	
Kitchen						5,000	5,000	
Mechanical HVAC					15,000		15,000	
Painting Exterior						20,000	20,000	
Painting Interior					10,000		10,000	
Paving Parking						20,000	20,000	
Paving/Concrete							-	
Playgrounds Upgrades			5,000			25,000	30,000	
Plumbing			5,000		10,000		15,000	
Roofing						10,000	10,000	
Track Recondition			40,000				40,000	
Tree Trim, Removal, New	4,000					10,000	10,000	
Total	5,146	800	62,300	22,800	40,300	201,500	327,700	

Tier 1			500	Necessary				
Tier 2			17,500	Needed but can be deferred				
Tier 3			43,500	Can be deferred				
Tier 4			800	Suggested Deferrals for 2017/18 into 2018/19				
Total			61,500	Total for the year				

Cambrian School District Deferred Maintenance Program - PRICE

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System Fire			100,000				100,000	
Backflows		35,000	45,000			35,000	115,000	Sewer main backflow device install CCC
Bathroom Partitions/Upgrades		18,000		2,500		2,500	23,000	Replacement and Repairs
Bogen System Upgrade		10,000					10,000	PC integration
Business Office Additions							-	
Carpet Floors	29,000	80,000				80,000	160,000	CCC and Office 2017
Chair Lift	800	22,000	1,100	1,100	1,100	2,500	27,800	CCC lift 2017 - inspections and repairs
Doors Exterior	2,000	6,000		6,000		5,000	17,000	
Doors Interiors			5,000			5,000	10,000	
Electrical Upgrades		10,000				30,000	40,000	Infrared panel testing and replacements
Entrance Gates							-	
Exterior Gates & Fencing		5,000			10,000		15,000	
Floors		25,000	45,000		10,000		80,000	Gym Floor repairs/refinish
Irrigation System New Upgrade		30,000	70,000				100,000	weather trak irrigation system
Kitchen					50,153		50,153	
Mechanical HVAC	8,779	30,000	70,000	70,000	70,000	70,000	310,000	Pending report
Painting Exterior	6,120				175,000		175,000	
Painting Interior	2,831			120,000			120,000	
Paving Parking						45,000	45,000	
Paving/Concrete		20,000				20,000	40,000	Repairs and replacements
Playground upgrades							-	
Plumbing	14,000	13,000	10,000	10,000	12,000		45,000	Repairs and replacements
Roofing		12,000	25,000				37,000	Beam replacement at entry
Track Recondition		55,000				20,000	75,000	Track needs curbing
Tree Trim, Removal, New		10,000	2,500	8,500	4,000	10,000	35,000	
Total	63,530	381,000	373,600	218,100	332,253	325,000	1,629,953	

Tier 1			153,600	Necessary				
Tier 2			5,000	Needed but can be deferred				
Tier 3				Can be deferred				
Tier 4			215,000	Suggested Deferrals for 2017/18 into 2018/19				
Total			158,600	Total for the year				

Cambrian School District Deferred Maintenance Program - ALL LEASED SITES

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated Total Cost	Remarks
	2016/17							
PROJECT CATEGORY								
Alarm System	27,663	-	-	-	-	-	-	
Backflows	1,146	4,000	-	4,000	-	-	8,000	
Bathroom Partitions/Upgrades	-	-	25,000	-	-	-	25,000	
Bogen System Upgrade		-	-	-	-	-	-	
Business Office Additions		-	-	-	-	-	-	
Carpet Floors	-	-	-	90,000	-	-	90,000	
Chair Lift	-	-	-	-	-	-	-	
Doors Exterior	-	-	-	30,000	-	-	30,000	
Doors Interiors	-	15,000	10,000	-	-	10,000	35,000	
Electrical Upgrades	-	25,000	-	-	15,000	-	40,000	
Entrance Gates	-	-	-	-	-	-	-	
Exterior Gates & Fencing	8,630	-	-	-	12,000	30,000	42,000	
Floors	-	5,000	-	-	-	-	5,000	
Irrigation System New Upgrade	-	20,000	-	-	-	-	20,000	
Kitchen		-	-	-	-	-	-	
Mechanical HVAC	-	4,000	5,000	10,000	15,000	-	34,000	
Painting Exterior	-	-	-	-	15,000	150,000	165,000	
Painting Interior	-	-	15,000	-	120,000	-	135,000	
Paving Parking	-	-	110,000	-	-	-	110,000	
Paving/Concrete	-	10,000	-	40,000	12,000	-	62,000	
Playgrounds Upgrades	-	-	-	-	-	-	-	
Plumbing	6,627	10,000	10,000	38,000	-	15,000	73,000	
Roofing	-	-	12,000	-	-	200,000	212,000	
Track Recondition	-	-	-	-	-	-	-	
Tree Trim, Rmv, New	-	-	-	10,000	-	5,000	15,000	
Total	44,066	93,000	187,000	222,000	189,000	410,000	1,101,000	

Tier 1			10,000	Necessary
Tier 2			52,000	Needed but can be deferred
Tier 3			15,000	Can be deferred
Tier 4			110,000	Suggested Deferrals for 2017/18 into 2018/19
Total			77,000	Total for the Year

Cambrian School District Deferred Maintenance Program - 720 CURTNER

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System							-	
Backflows							-	
Bathroom Partitions/Upgrades							-	
Bogen System Upgrade							-	
Business Office Additions							-	
Carpet Floors							-	
Chair Lift							-	
Doors Exterior							-	
Doors Interiors							-	
Electrical Upgrades		5,000					5,000	Infrared panel testing
Entrance Gates							-	
Exterior Gates & Fencing						30,000	30,000	
Floors							-	
Irrigation System New Upgrade							-	
Kitchen							-	
Mechanical HVAC		1,000					1,000	Repairs
Painting Exterior					15,000		15,000	
Painting Interior							-	
Paving Parking							-	
Paving/Concrete							-	
Playgrounds Upgrades							-	
Plumbing				28,000			28,000	
Roofing			12,000				12,000	
Track Recondition							-	
Tree Trim, Removal, New				5,000			5,000	
Total		6,000	12,000	33,000	15,000	30,000	96,000	

Tier 1				Necessary
Tier 2			12,000	Needed but can be deferred
Tier 3			-	Can be deferred
Tier 4			-	Suggested Deferrals for 2017/18 into 2018/19
Total			12,000	Total for the Year

C.S.D. Deferred Maintenance Program - DISTRICT OFFICE LEASED SPACES

FISCAL YEARS	Actuals	2016/17	2017/18	2018/19	2019/20	2020/21	Estimated	Remarks
	2016/17						Total Cost	
PROJECT CATEGORY								
Alarm System							-	
Backflows							-	
Bathroom Partitions/Upgrades							-	
Bogen System Upgrades							-	
Business Office Additions							-	
Carpet Floors				35,000			35,000	
Chair Lift							-	
Doors Exterior							-	
Doors Interiors							-	
Electrical Upgrades		10,000					10,000	Infrared panel testing
Entrance Gates							-	
Exterior Gates & Fencing					12,000		12,000	
Floors							-	
Irrigation System New Upgrade							-	
Kitchen							-	
Mechanical HVAC		1,000	5,000	10,000			16,000	Repairs
Painting Exterior							-	
Painting Interior			15,000				15,000	
Paving Parking							-	
Paving/Concrete		10,000			12,000		22,000	Sidewalk repairs
Playgrounds Upgrades							-	
Plumbing						15,000	15,000	
Roofing							-	
Track Recondition							-	
Tree Trim, Removal, New							-	
Total		21,000	20,000	45,000	24,000	15,000	125,000	

Tier 1				Necessary
Tier 2			5,000	Needed but can be deferred
Tier 3			15,000	Can be deferred
Tier 4			-	Suggested Deferrals for 2017/18 into 2018/19
Total			20,000	Total for the Year

Cambrian School District Deferred Maintenance Program - METZLER

FISCAL YEARS	Actuals		2017/18	2018/19	2019/20	2020/21	Estimated Total Cost	Remarks
	2016/17	2016/17						
PROJECT CATEGORY								
Alarm System	27,663						27,663	
Backflows		4,000		4,000			8,000	
Bathroom Partitions/Upgrades			25,000				25,000	
Bogen System Upgrade							-	
Business Office Additions							-	
Carpet Floors				55,000			55,000	
Chair Lift							-	
Doors Exterior				30,000			30,000	
Doors Interiors		15,000	10,000			10,000	35,000	Hardware and Repairs
Electrical Upgrades		10,000			15,000		25,000	Infrared panel testing
Entrance Gates							-	
Exterior Gates & Fencing	8,630							
Floors		5,000					5,000	Repairs and replacements
Irrigation System New Upgrade		20,000					20,000	Repairs and replacements
Kitchen							-	
Mechanical HVAC		2,000			15,000		17,000	Repairs
Painting Exterior						150,000	150,000	
Painting Interior					120,000		120,000	
Paving Parking			110,000				110,000	
Paving/concrete				40,000			40,000	
Playgrounds Upgrades							-	
Plumbing	6,627	10,000	10,000	10,000				Repairs and replacements
Roofing						200,000	200,000	
Track Recondition							-	
Tree Trim, Removal, New				5,000		5,000	10,000	
Total	42,920	66,000	155,000	144,000	150,000	365,000	877,663	

Tier 1			10,000	Necessary				
Tier 2			35,000	Needed but can be deferred				
Tier 3				Can be deferred				
Tier 4			110,000	Suggested Deferrals for 2017/18 into 2018/19				
Total			45,000	Total for the Year				