

SCHOOL	Line	DESCRIPTION	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	COMMENTS
Amity HS	1	Parking Lot Maintenance	\$15,000	\$15,000	\$15,000	\$15,000		Asphalt repairs,painting, etc.
	2	Sidewalk repair	\$20,000	\$10,000	\$10,000	\$10,000		Repair damage
	3	Replace corridor/classroom flooring			\$80,305			Vinyl tile is starting to let loose/safety hazard
	4	Replace deteriorated pipe insulation		\$5,000	\$5,000	\$5,000		Needed due to condensation leaking thru
	5	Replace gas lines and fixtures in sci labs		\$8,000	\$8,000	\$8,000		prevent leaks
	6	Install protective window film			\$5,000	\$5,000		Will provide better security for students
	7	Install warning track on bball and sball			\$35,000			No warning track, safety issue
	8	Replace portable bleachers on baseball and softball field with permanant 300 seat hi rise bleachers				\$200,000		New bleachers will be permanate and will not have to be moved and setup. New bleachers will also meet code.
	9	Repair exterior door frame by gym*	\$55,000					Bottom of frame is rotted due to icemelt corrosion. Safety hazard
	10	Repair exterior patio by cafe	\$30,000					Concrete is deteriorated and poses a trip hazard
	11	Upgrade art classrooms.(cabinets,countertops, better storage solutions)		\$8,000	\$8,000	\$8,000		Rooms are outdated and do not fit current program needs
	12	Upgrade CTE Woodworking room and dust collection system		\$30,000				old system is outdated and not to code.
<b>Subtotal Amity High School</b>			<b>\$120,000</b>	<b>\$76,000</b>	<b>\$166,305</b>	<b>\$243,000</b>	<b>\$0</b>	

<b>Bethany</b>	13	Parking Lot Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	10,000	Asphalt repairs,painting, etc.
	14	Replace deteriorated pipe insulation	\$5,000	\$5,000	\$5,000	\$5,000	5000	needed to condensation leaking thru
	15	Concrete Repair	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Repair salt damage and wear
	16	Electrostatic paint 419 lockers		\$9,000				Will be needed
	17	Install protective window film	\$5,000	\$2,000	\$2,000	\$2,000		Will provide better security for students
	18	New student workstations in technology/engineering classroom		\$26,000				
<b>Subtotal Bethany Middle School</b>			<b>\$25,000</b>	<b>\$57,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$15,000</b>	
<b>Orange</b>	19	Install protective window film	\$5,000	\$5,000	\$5,000	\$5,000		Will provide better security for students
	20	Electrostatic paint 419 lockers		\$9,000				Will be needed
	21	Replace deteriorated pipe insulation	\$10,000		\$2,000	\$2,000		On-going maintenance
	22	Concrete Repair	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	Repair salt damage and wear
	23	Parking Lot Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Asphalt repairs,painting, etc.
<b>Subtotal Orange Middle School</b>			<b>\$30,000</b>	<b>\$29,000</b>	<b>\$22,000</b>	<b>\$22,000</b>	<b>\$15,000</b>	Asphalt repairs,painting, etc.
<b>District</b>	24	Facilities Contingency for Emergencies	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Needed for unforeseen infrastructure failure
	25	Planned replacement of all-weather field	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	Plan for replacement in 10 plus years
<b>Subtotal District</b>			<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	
<b>ANNUAL BUDGET TOTALS</b>			<b>\$310,000</b>	<b>\$297,000</b>	<b>\$345,305</b>	<b>\$422,000</b>	<b>\$165,000</b>	

***CAPITAL PROJECTS OTHER FUNDING SOURCES***

SCHOOL	Line	DESCRIPTION	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	COMMENTS
ARHS	26	Chiller Refurbishes-Adaptive Frequency Drive	\$104,080				Bond surplus	2 units with 5-yr warranty
ARHS	27	Replace 2 underground water lines	\$100,000				Bond surplus	2 pipes remain underground, 2 were moved above ground during emergency repairs
ARHS	28	Rear entrance parking lot lights	\$50,000				Designated Li	Safety and security issues
ARHS	29	Ticket Booth	\$10,000				2%	events/storage
ARHS	30	Remodel lecture hall					2%	Current space is outdated
ARHS	31	Upgrade Media Center	\$90,000				2%	Upgrade furnishings,equipment
AMSB	32	Upgrade Media Center		\$60,000			2%	Upgrade furnishings, equipment
AMSO	33	Upgrade Media Center		\$60,000			2%	Upgrade furnishings, equipment
District	34	Security Cameras	\$69,075				2%	Replace old cameras
AMSB/ AMSO	35	Lighting Gym Stage		\$60,000	\$60,000		2%	Gymnasium stage lights
<b><i>CAPITAL PROJECTS OTHER FUNDING SOURCES TOTAL</i></b>			<b>\$423,155</b>	<b>\$180,000</b>	<b>\$60,000</b>	<b>\$0</b>		

This plan is developed for planning purposes and is updated as needs and priorities change. Future years are shown in gray. Current budget year is in italics. Items with \* are proposed to be funded with end-of-year funds.