

ATHLETIC CAPITAL FUNDING PLAN

THIS OPTION INCLUDES THE DECISION NOT TO BUILD A FIELDHOUSE

MP = Major Project; QW = Quick Win; FI = Fill In				SCHOOL YEAR IMPROVEMENT ITEM(S) SUGGESTED								
RECOMMENDED IMPROVEMENT ITEM	BLDG	Action Priority	Average Cost	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Construct Stadium Visitors-side Team Room Addition	HS/MS	MP	\$748,000.00	\$748,000.00								
Construct Team Storage Units under Stadium home-side bleachers (no heat)	HS/MS	FI	\$93,500.00	\$93,500.00								
Renovate Stadium Field House Team Rooms into open format	HS/MS	FI	\$63,800.00	\$63,800.00								
New Dugouts at Softball Field	RES	FI	\$38,500.00	\$38,500.00								
Lighting Upgrades (HE, RE, WE)	Primary	QW	\$17,000.00	\$17,000.00								
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00	\$30,000.00								
Miscellaneous Projects	ALL	QW	\$30,000.00	\$30,000.00								
TOTAL			\$1,020,800.00									
Convert Field #6 to synthetic turf (Phase 1)	HS/MS	MP	\$1,598,300.00	→ 50%	\$799,150.00							
Install lighting and power systems at Field #6	HS/MS	MP	\$385,000.00	→ 50%	\$192,500.00							
Improvements to Softball Field #3 (practice areas and seating improvements)	HS/MS	FI	\$41,800.00		\$41,800.00							
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00		\$30,000.00							
Spirit Room and Press Box Carpet	HS/MS	QW	\$16,000.00		\$16,000.00							
Miscellaneous Projects	ALL	QW	\$30,000.00		\$30,000.00							
TOTAL			\$1,109,450.00									
Re-grade Baseball outfield	RES	FI	\$90,420.00		\$90,420.00							
Convert Field #6 to synthetic turf (Phase 1)	HS/MS	MP	\$1,598,300.00	→ 50%	\$799,150.00							
Install lighting and power systems at Field #6	HS/MS	MP	\$385,000.00	→ 50%	\$192,500.00							
Replace HS Stadium Turf	HS	MP	\$400,000.00		\$400,000.00							
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00		\$30,000.00							
Remove Bleachers (One Side Only)	RE	QW	\$70,000.00		\$70,000.00							
Miscellaneous Projects	ALL	QW	\$30,000.00		\$30,000.00							
TOTAL			\$1,612,070.00									
New Press Box	RES	MP	\$83,050.00				\$83,050.00					
Tennis Court Resurfacing	RES	FI	\$95,700.00				\$95,700.00					
Construct Restroom / Concessions Building near Field #6	HS/MS	MP	\$314,600.00				\$314,600.00					
Renovate Pool Restrooms	HS	QW	\$71,500.00				\$71,500.00					
Convert Green Gym to two story Fitness Center (see new Field House option)	HS	MP	\$1,100,000.00				\$1,100,000.00					
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00				\$30,000.00					
Replace Rubber Roof Surface	ST	QW	\$45,000.00				\$45,000.00					
Miscellaneous Projects	ALL	QW	\$30,000.00				\$30,000.00					
TOTAL			\$1,769,850.00									
New Fencing separating field areas from Elementary School	RES	QW	\$66,000.00				\$66,000.00					
Replace campus fencing along Meridian and Bakerstown Roads	RES	QW	\$55,000.00				\$55,000.00					
Renovate Men and Women Locker Rooms (adjacent to main gym)	HS	QW	\$110,000.00				\$110,000.00					
Renovate Main Gym to accommodate 1500 seats	HS	MP	\$2,062,500.00				\$1,031,250.00					
Renovate Fitness Area into Gym Storage / Officials / Team Rooms	HS	MP	\$239,800.00				\$239,800.00					
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00				\$30,000.00					
Miscellaneous Projects	ALL	QW	\$30,000.00				\$30,000.00					
TOTAL			\$1,562,050.00									
Pave Existing Meridian Road parking area (approx. 70 spaces)	RES	QW	\$165,000.00				\$165,000.00					
New access driveway to Concession building	RES	FI	\$9,900.00				\$9,900.00					
Renovate Main Gym to accommodate 1500 seats	HS	MP	\$2,062,500.00				\$1,031,250.00					
Corridor to visitors bleachers in Pool	HS	QW	\$44,000.00				\$44,000.00					
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00				\$30,000.00					
Miscellaneous Projects	ALL	QW	\$30,000.00				\$30,000.00					
TOTAL			\$1,310,150.00									
New Full-Size Athletic Field with 4' high fencing (track demo and drainage)	RES	MP	\$537,900.00				\$537,900.00					
Community Walking Track (6 foot wide asphalt)	RES	MP	\$63,800.00				\$63,800.00					
Convert Baseball Field #7 to synthetic turf infield / outfield	HS/MS	MP	\$1,259,351.50				\$1,259,351.50					
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00				\$30,000.00					
Miscellaneous Projects	ALL	QW	\$30,000.00				\$30,000.00					
TOTAL			\$1,921,051.50									
New Concessions / Restroom Building at field level	RES	MP	\$314,600.00							\$314,600.00		
Construct Restroom / Concessions Building near Fields #2 & 3	HS/MS	QW	\$198,000.00							\$198,000.00		
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00							\$30,000.00		
Install Lighting at Field #7	HS/MS	MP	\$220,000.00							\$220,000.00		
Miscellaneous Projects	ALL	QW	\$30,000.00							\$30,000.00		
TOTAL			\$792,600.00									
Construct Practice Field #10	HS/MS	MP	\$374,550.00								\$374,550.00	
Estimated Architectural Fees Athletic Projects	ALL	QW	\$30,000.00								\$30,000.00	
Miscellaneous Projects	ALL	QW	\$30,000.00								\$30,000.00	
TOTAL			\$434,550.00									
Each Year Total			\$1,020,800.00	\$1,109,450.00	\$1,612,070.00	\$1,769,850.00	\$1,562,050.00	\$1,310,150.00	\$1,921,051.50	\$792,600.00	\$434,550.00	

D E T E R M I N E V I A B I L I T Y O F F I E L D H O U S E

NO FIELD HOUSE INCLUDED IN THIS PLAN

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Immediate impact, will provide female spaces and storage for multiple teams. Will also provide a hub for our Athletic Training Staff.
 High impact for many of our teams, will alleviate our storage issues.
 Will provide an open format which is what all of our teams prefer. Will benefit teams in the fall and winter seasons.
 There are no dugouts at RES which means no shelter, this will enhance the facility.
 Scheduled maintenance that will improve lighting and conserve energy.
 Fixed yearly cost.
 Project and repairs that come up from year to year that cannot be predicted.

Will benefit every outdoor team at P-R, this item will enhance our campus and flexibility.
 Lights will provide us with the ability to utilize this space similar to what we do at the stadium.
 Will enhance this facility and the viewing of games.
 Fixed yearly fee
 Will enhance the press box and spirit room which are used regularly.
 Project and repairs that come up from year to year that cannot be predicted.

Field is not a flat surface, this will provide a better playing surface.
 Will benefit every outdoor team at P-R, this item will enhance our campus and flexibility with scheduling
 Lights will provide us with the ability to utilize this space similar to what we do at the stadium.
 Necessary maintenance to the stadium we are already seeing the wear and tear.
 Fixed yearly cost
 Scheduled maintenance, will enhance the PE programs at RES.
 Project and repairs that come up from year to year that cannot be predicted.

Replacement of a very outdated press box at RES
 Scheduled maintenance of tennis courts, will fill in cracks and provide a smooth playing surface.
 This would provide a way for boosters to generate funds through concession sales, it would provide a HUB for our Athletic Trainers and would provide restrooms to the fields used for multiple activities.
 Tiles are being replaced yearly, this is maintenance that was recommended from Buildings and Grounds.
 This would provide more athletic space for teams, it would also provide a space for wrestling. This would be to add a second floor to the green gym within it's current space, we would go from a 28' high ceiling to around 12-14'. We would gain athletic space but lose the height.
 Fixed yearly cost
 Stadium roof leaks, especially in the weight room area.
 Project and repairs that come up from year to year that cannot be predicted.

Would separate RES from the athletic facilities which will prevent any disruptions to the school day.
 Would separate RES from the athletic facilities which will prevent any disruptions to the school day.
 The locker rooms will be adjusted to an open format which is what our coaches want to see. We would eliminate the team room concept because at this time, only one team per season can use a team room.
 This would have a major impact on our indoor sport and would also provide the HS Principal with the option of having an all school assembly or pep rally.
 This item would provide us with better accommodations to the officials that are assigned to our games, this would also provide a way for our teams to conduct film study and would also replace the storage that would be eliminated to attain the most seating in our HS gym.
 Fixed yearly cost
 Project and repairs that come up from year to year that cannot be predicted.

This would provide a paved parking lot that would be separate from RES, this would be the primary parking for athletic events at the RES athletic complex.
 This would provide the space with access for emergencies and loading and unloading items for the concession building.
 This would have a major impact on our indoor sport and would also provide the HS Principal with the option of having an all school assembly or pep rally.
 This would provide the spectators with a way to access the visitors side bleachers without going onto the pool deck which is a safety concern.
 Fixed yearly cost
 Project and repairs that come up from year to year that cannot be predicted.

This would provide the District with a full sized athletic field and would enable us to schedule V/JV Soccer, Field Hockey and Lacrosse games.
 Would be a way to provide a walking path to the community and PE classes.
 This would enhance our facility, it would provide not only a way to play baseball games in the spring without the concern of an unplayable field, it would also provide us with another artificial surface for multiple teams to utilize, High impact project.
 Fixed yearly cost
 Project and repairs that come up from year to year that cannot be predicted.

Would enable the RES athletic complex to be completely separate from RES, would provide a way for booster organizations to generate funds and would eliminate the need for port-o-johns at RES. This structure would also provide a HUB for our Athletic Trainers at RES.
 Would provide a way for boosters to generate funds and would eliminate the need for port-o-johns at the softball field. It would also provide a HUB for our Athletic Trainers.
 Fixed yearly cost
 Would enable the athletic teams to utilize the space after the sun goes down, this would provide maximum access and use.
 Project and repairs that come up from year to year that cannot be predicted.

Would provide the District with another practice surface.
 Fixed yearly cost
 Project and repairs that come up from year to year that cannot be predicted.