

Five Year Facilities Draft Plan

October 3, 2018

Account Description	Estimate/Stat	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Grand Totals	\$ 9,874,154	\$ -	\$ 60,000	\$ 352,000	\$ 355,000	\$ 250,000	Possible Bonded Project
LC							
Repave tennis courts	\$ 70,000					\$ 70,000	
Eliminate gym unit ventilators	\$ 200,000						Estimated 2022
Window AC Units (16 rooms)	\$ 32,000	Completed					
Gym Floor Resurface to rubber	\$ 30,000						Estimated 2022
Priority 1 Total	\$ 332,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
Additional security cameras		Completed					
Upgrade HVAC including AC	\$ 800,000						Estimated 2022
Fuel Oil Tank Replacement		Completed					
Classroom refresh							Estimated 2022
Replace office and conference room carpet	\$ 12,000			\$ 12,000			
Playground upgrade including rubber pad							Estimated 2022
Update fire alarm, PA and Clocks							Estimated 2022
Replace VCT w/high perf floor	\$ 290,000						Estimated 2022
Priority 2 Total	\$ 1,229,600	\$ -	\$ -	\$ 12,000	\$ -	\$ -	
Priority 3 Total	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	
LC Totals	\$ 1,589,600	\$ -	\$ -	\$ 12,000	\$ -	\$ 70,000	\$ -

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Grand Totals	\$ 9,874,154	\$ -	\$ 60,000	\$ 352,000	\$ 355,000	\$ 250,000	Possible Bonded Project
MC							
Priority 1 Total	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ -	
Upgrade HVAC including AC	\$ 1,100,000						Estimated
Replace Fuel Oil Tank			Inprogress				
Additional security cameras		Completed					
Update fire alarm, PA and Clocks	\$ 13,000						Estimated 2022
Classroom refresh							Estimated 2022
Playground update including rubber pad							Estimated 2022
Replace office and conference room carpet	\$ 12,000		Scheduled for 10/6/18				
Replace VCT w/high perf flooring	\$ 460,000						Estimated 2022
Priority 2 Total	\$2,071,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Priority 3 Total	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	
MC Totals	\$ 2,097,600	\$ -	\$ -	\$ -	\$ -	\$ -	

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CS							
Priority 1 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC AC upgrade including AC	\$ 800,000						Estimated
Replace VCT with high	\$ 320,000						Estimated
Replace Carpets	\$ 15,000						Estimated 2022
PreK Expansion	\$ 90,000			\$ 90,000			Estimated 2022
Update fire alarm, PA and Clocks							Estimated 2022
Playground upgrade including rubber pad							Estimated 2022
Refurbish gym rubber floor	\$ 30,000		February break				
Priority 2 Total	\$ 1,314,700	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -
Priority 3 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CS Totals	\$ 1,314,700	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -

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Grand Totals	\$ 9,874,154	\$ -	\$ 60,000	\$ 352,000	\$ 355,000	\$ 250,000	Possible Bonded Project
MS							
Priority 1 Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace east wing flat roof net 30% reimb	\$ 461,054		Completed				
Upgrade HVAC Including AC Classroom refresh	\$ 1,800,000						Estimated 2022
Window AC units (27 rooms)	\$ 54,000	Completed					
Cafeteria sound dampening and fans				Waiting roll down doors			
Additional security cameras		Completed					
Update fire alarm, PA and Clocks							Estimated 2022
Replace VCT w/high eff flooring	\$ 760,000						Estimated
Replace Carpets/media redesign	\$ 45,000			\$ 45,000			
Priority 2 Total	\$ 3,147,254	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -
Priority 3 Total	\$ 40,000						
MS Totals	\$ 3,187,254	\$ -	\$ -	\$ 45,000	\$ -	\$ -	

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Grand Totals	\$ 9,874,154	\$ -	\$ 60,000	\$ 352,000	\$ 355,000	\$ 250,000	Possible Bonded Project
HS							
Evaluate artificial turf field options	\$ 20,000	Completed					
Install lighting on field cross paths	\$ 40,000	Completed					
Cameras in High School parking lots	\$ 25,000	Completed					
Artificial turf field design and OL Commission approvals	\$ 800,000		\$ 60,000				
Install dedicated irrigation system water supply	\$ 200,000		Wetlands commission review \$200K	\$ 100,000			
Stairwell cameras (6)	\$ 12,000	Completed					
Repave tennis courts	\$ 315,000			\$ 105,000	\$ 105,000	\$ 105,000	
Regrade BB field	\$ 50,000		Completed				
Priority 1 Total	\$ 1,570,000	\$ -	\$ 60,000	\$ 205,000	\$ 105,000	\$ 105,000	
Soccer/lacrosse field bleacher	\$ 35,000					\$ 35,000	
Terrace track hill	\$ 40,000					\$ 40,000	
Artificial turf field installation					\$ 250,000		
Priority 2 Total	\$ 115,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 75,000	
Priority 3 Total							
HS Totals	\$ 1,685,000	\$ -	\$ 60,000	\$ 205,000	\$ 355,000	\$ 180,000	

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