## To April 3, 2018 Revenue Cap Exemption - \$840,000 2018-19 through 2027-28

2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Door/frame replacements - MS/HS - 35,000 DW HVAC upgrades - 80,000 (9,000 for middle school dryer) DW Electrical upgrades - 25,000 ZES/MS Flooring replacements - 20,000 HS tuckpointing - 10,000 ZES gym painting - 12,000 HS locker room upgrades - 45,000 Dw intercom upgrades - 15,000 HS plumbing issues - 5,000 Pool repairs - 50,000 Miscellaneous items - 20,000 Dw parking lots - patch/seal - 85,000 Roofs - ZES/MS roof ladders - 10,000 MS roof #11 - 30,000 Replace utility tractor - 40,000 (moved to	HS locker room upgrades - 45,000 Bleacher repairs - 5,000 Clock system upgrades @ HS - 18,000 HS Library flooring - \$15,000 ZES flooring replacement 5K - 10,000 Door replacements @ HS - 15,000 DW HVAC upgrades - 80,000 HS Flooring replacement - 5,000 HS Theater bathroom upgrades - \$65,000 HS Theater bathroom upgrades - \$65,000 HS tech center upgrades - 18,000 ZES/MS flooring replacement-12,500 MS electrical upgrades - \$10,000 DW exterior lighting upgrades - \$10,000 Replace Jacobson lawnmower -	HS locker room upgrades - 45,000 HS pool roof - 100,000 Bleacher repairs - 5,000 DW parking lots patchwork - 15,000 HS Door replacements - 15,000 DW HVAC upgrades - 60,000 MS Tuckpointing - 10,000 MS flooring replacements - 5,000 MS electrical upgrades - 10,000 MS MPR Paint (red-purple) - 15,000 ZES tuckpointing - 8,000 ZES flooring replacement - 7,500 DW exterior lighting upgrades - 5,000 DW parking lots patchwork - 15,000 Re-pave MS main parking lot - 60,000	Bleacher repairs - 5,000 Replace HS fire alarm system - 225,000 HS Door replacements - 10,000 DW HVAC Upgrades - 80,000 Pool Repairs - 50,000 MS Flooring replacement - 5,000 MS Electrical Panel upgrades - 10,000 Total - 385,000	Bleacher repairs - 5,000 HS Boiler replacement - 250,000 DW HVAC upgrades - 80,000 MS Electrical upgrades - 10,000 ZES Door replacements - 20,000 MS Flooring replacements - 5,000 ZES Floor replacement - 7,500 DW parking lots patchwork - 15,000 Total - 392,500	Bleacher repairs - 5,000 ZES Roof replacements 3,4,5,6,7,8 - 215,000 ZES HVAC upgrades - 20,000 Replace fire alarm system at ZES - 80,000 DW reseal & restripe parking lots - 50,000 MS/ZES Floor Scrubbers - 20,000 Total - 390,000	Bleacher repairs - 5,000 ZES HVAC upgrades - 20,000 ZES Roof replacements 1,2 - 268,000 Miscellaneous grounds equipment - 20,000 Pool repairs - 50,000 HS Tuckpointing - 10,000 MS/ZES boiler tear down/inspection - 20,000  Total - 393,000  Redo track surface (55,000 - 60,000)	Bleacher repairs - 5,000 ZES HVAC upgrades - 20,000 DW Exterior lighting upgrades - 5,000 ZS Window replacement - 300,000 MS Tuckpointing - 10,000 DW parking lots patchwork - 15,000 DW gym floor stripe/reseal - 25,000 Total - 380,000	Bleacher repairs - 5,000 ZES Tuckpointing - 10,000 DW parking lots patchwork - 15,000 HS roof replacement - 350,000 Total - 380,000	Bleacher repairs - 5,000 Pool repairs - 50,000 MS roof replacement - 325,000  Total - 380,000  Future considerations/di scussion list: upgrade tech. Ed. equipment; tennis courts and continued tennis courts maintenance; single entry point; steps at the middle school

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	and 45,000 (tractor, misc.)moved to referendum; need to move 15,000 out of this column  *Baseball and softball field re-grading - where does this fit?  Total - 542,000  *If referendum passes, add 30,000 per year for turf replacement and 30,000 per year for maintenance and operations of the performing arts center									
Programming Technology	District-wide staff and labs computer refresh	165,050  District-wide staff and labs computer refresh	District-wide staff and labs computer refresh	178,550  District-wide staff and labs computer refresh	District-wide staff and labs computer refresh	168,550  District-wide staff and labs computer refresh	District-wide staff and labs computer refresh	183,550  District-wide staff and labs computer refresh	183,550  District-wide staff and labs computer refresh	183,550  District-wide staff and labs computer refresh
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	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750	Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750

	Total each year: \$236,450									
Total Project Costs	\$778,450	629,950	671,950	661,450	673,950	671,450	674,450	656,450	656,450	656,450
Project Overrun Reserve	61,550	45,000	45,000	40,000	45,000	45,000	45,000	40,000	40,000	40,000
	\$840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000	840,000