

**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
Facilities	<p>Door/frame replacements - MS/HS - 35,000</p> <p>DW HVAC upgrades - 80,000 (9,000 for middle school dryer)</p> <p>DW Electrical upgrades - 25,000</p> <p>ZES/MS Flooring replacements - 20,000</p> <p>HS tuckpointing - 10,000</p> <p>ZES gym painting - 12,000</p> <p>HS locker room upgrades - 45,000</p> <p>Dw intercom upgrades - 15,000</p> <p>HS plumbing issues - 5,000</p> <p>Pool repairs - 50,000</p> <p>Miscellaneous items - 20,000</p> <p>Dw parking lots - patch/seal - 85,000</p> <p>Roofs - ZES/MS roof ladders - 10,000</p> <p>MS roof #11 - 30,000</p> <p>Replace utility tractor - 40,000 (moved to</p>	<p>HS locker room upgrades - 45,000</p> <p>Bleacher repairs - 5,000</p> <p>Clock system upgrades @ HS - 18,000</p> <p>HS Library flooring - \$15,000</p> <p>ZES flooring replacement 5K - 10,000</p> <p>Door replacements @ HS - 15,000</p> <p>DW HVAC upgrades - 80,000</p> <p>HS Flooring replacement - 5,000</p> <p>HS Theater bathroom upgrades - \$65,000</p> <p>HS tech center upgrades - 18,000</p> <p>ZES/MS flooring replacement- 12,500</p> <p>MS electrical upgrades - \$10,000</p> <p>DW exterior lighting upgrades - 5,000</p> <p>Replace Jacobson lawnmower -</p>	<p>HS locker room upgrades - 45,000</p> <p>HS pool roof - 100,000</p> <p>Bleacher repairs - 5,000</p> <p>DW parking lots patchwork - 15,000</p> <p>HS Door replacements - 15,000</p> <p>DW HVAC upgrades - 60,000</p> <p>MS Tuckpointing - 10,000</p> <p>MS flooring replacements - 5,000</p> <p>MS electrical upgrades - 10,000</p> <p>MS MPR Paint (red-purple) - 15,000</p> <p>ZES tuckpointing - 8,000</p> <p>ZES flooring replacement - 7,500</p> <p>DW exterior lighting upgrades - 5,000</p> <p>DW parking lots patchwork - 15,000</p> <p>Re-pave MS main parking lot - 60,000</p>	<p>Bleacher repairs - 5,000</p> <p>Replace HS fire alarm system - 225,000</p> <p>HS Door replacements - 10,000</p> <p>DW HVAC Upgrades - 80,000</p> <p>Pool Repairs - 50,000</p> <p>MS Flooring replacement - 5,000</p> <p>MS Electrical Panel upgrades - 10,000</p> <p>Total - 385,000</p>	<p>Bleacher repairs - 5,000</p> <p>HS Boiler replacement - 250,000</p> <p>DW HVAC upgrades - 80,000</p> <p>MS Electrical upgrades - 10,000</p> <p>ZES Door replacements - 20,000</p> <p>MS Flooring replacements - 5,000</p> <p>ZES Floor replacement - 7,500</p> <p>DW parking lots patchwork - 15,000</p> <p>Total - 392,500</p>	<p>Bleacher repairs - 5,000</p> <p>ZES Roof replacements 3,4,5,6,7,8 - 215,000</p> <p>ZES HVAC upgrades - 20,000</p> <p>Replace fire alarm system at ZES - 80,000</p> <p>DW reseal & restripe parking lots - 50,000</p> <p>MS/ZES Floor Scrubbers - 20,000</p> <p>Total - 390,000</p>	<p>Bleacher repairs - 5,000</p> <p>ZES HVAC upgrades - 20,000</p> <p>ZES Roof replacements 1,2 - 268,000</p> <p>Miscellaneous grounds equipment - 20,000</p> <p>Pool repairs - 50,000</p> <p>HS Tuckpointing - 10,000</p> <p>MS/ZES boiler tear down/inspection - 20,000</p> <p>Total - 393,000</p> <ul style="list-style-type: none"> Redo track surface (55,000 - 60,000) 	<p>Bleacher repairs - 5,000</p> <p>ZES HVAC upgrades - 20,000</p> <p>DW Exterior lighting upgrades - 5,000</p> <p>ZS Window replacement - 300,000</p> <p>MS Tuckpointing - 10,000</p> <p>DW parking lots patchwork - 15,000</p> <p>DW gym floor stripe/reseal - 25,000</p> <p>Total - 380,000</p>	<p>Bleacher repairs - 5,000</p> <p>ZES Tuckpointing - 10,000</p> <p>DW parking lots patchwork - 15,000</p> <p>HS roof replacement - 350,000</p> <p>Total - 380,000</p>	<p>Bleacher repairs - 5,000</p> <p>Pool repairs - 50,000</p> <p>MS roof replacement - 325,000</p> <p>Total - 380,000</p> <p>Future considerations/discussion list: upgrade tech. Ed. equipment; tennis courts and continued tennis courts maintenance; single entry point; steps at the middle school</p>

	<div>referendum plan)</div> <div>New pick up truck w/plow or add plow to existing truck - 10,000</div> <div>Miscellaneous grounds equipment - 5,000 (moved to referendum project)</div> <div>New floor scrubber - 10,000</div> <div>Drainage tile regrade softball - 30,000 - for amended topsoil (18,500) and seeding (6,625) - there is also some contingencies built into the referendum if we are short</div> <div>Bleacher repairs - 5,000</div> <div>*Pick up under draining/tiling for the softball and baseball as cut out of the ref. Project - 58,740 dollars (16,740 - softball underdrain; 42,000 baseball underdrain)</div> <div>*Take out Misc. grounds equip., utility tractor</div> <div>* 3,600 for earthwork in right field of baseball</div> <div>60,000 added</div>	<div>55,000</div> <div>Miscellaneous grounds equipment - 5,000</div> <div>Drainage tile regrade JV softball field - 30,000</div> <div>Total - 393,500</div>	<div>Miscellaneous grounds equipment - 5,000</div> <div>HS baseball re-work - 10,000</div> <div>Total - 390,500</div>							
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	<div>and 45,000 (tractor, misc.)moved to referendum; need to move 15,000 out of this column</div> <div>*Baseball and softball field re-grading - where does this fit?</div> <div>Total - 542,000</div> <div>*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</div>									
Programming	0	165,050	168,050	178,550	166,050	168,550	165,550	183,550	183,550	183,550
Technology	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>	<div>District-wide staff and labs computer refresh - 54,200</div> <div>Maintain student district-wide computer refresh 90,000</div> <div>iPad Refresh - 8,500</div> <div>Infrastructure Replacement (firewall, wireless, storage, switches, back up) - \$83,750</div>

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