

**Ten Year Maintenance Plan
Reviewed February 1, 2018**

2016 Completed Items

Building

1. Roof replacement #3
2. Flooring
3. Stair treads
4. Interior doors hs gym

Transportation

1. Bus

Grounds

1. Front parking lot sink hole

2017 Completed Items

Building

1. Roof replacement #15
2. Flooring

Transportation

1. Truck

Grounds

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Door #13 Music	\$12,000	2016	X	X			
Generator & Emergency Egress	\$80,000	2017	X				
Breaker Panels	\$15,000	2017	X				@ capacity
Tech Ed HVAC System Replace	\$250,000	2017				X	Air quality for students & Staff
Conditioner on boiler	\$10,000	2017			X		
Tuck point and façade	\$50,000	2017			X	X	
Interior Doors HS gym	\$7,000	2017	X	X	X		
Roof replacement #1	\$1,000	2018			X		
Flooring	\$12,000	2018	X		X	X	
Door #16 elem gym exterior	\$50,000	2018	X	X	X		
Paint exterior	\$60,000	2018			X	X	Every 7 years
Interior doors	\$7,000	2018	X		X	X	
Replace leaking windows 1924	\$25,000	2018		X	X		
Replace leaking windows 1965	\$60,000	2018		X	X		
Chimney HS boiler room	\$5,000	2018					
Repaint HS Gym	\$7,000	2018					
TOTAL	\$651,000	16-18					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #5, #12, #19	\$130,000	2019			X		
Flooring	\$12,000	2019	X		X	X	
HS gym HVAC replacement	\$120,000	2019				X	Air quality for students and staff
Door replacement	\$12,000	2019	X	X	X		
Interior doors	\$7,000	2019	X		X		
Elem & secondary bleachers	\$120,000	2019	X			X	
TOTAL	\$401,000	2019					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #4	\$80,000	2020			X		
Flooring	\$12,000	2020	X		X	X	
Door replacement	\$10,000	2020	X	X	X		
Bus Garage	\$750,000	2020			X		
Interior doors	\$7,000	2020	X		X		
TOTAL	\$859,000	2020					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #18	\$30,000	2021			X		
Flooring	\$12,000	2021	X		X	X	
Door Replacement	\$12,000	2021	X	X	X		
Interior doors	\$7,000	2021	X		X		
Window replace	\$25,000	2021		X	X		
TOTAL	\$86,000	2021					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #9, #17	\$30,000	2022			X		
Flooring	\$12,000	2022	X		X	X	
HVAC System Replace (cafeteria)	\$120,000	2022			X	X	
Door replacement	\$12,000	2022	X	X	X		
Interior doors	\$7,000	2022	X		X		
Cafeteria and kitchen renovation	\$500,000	2022	X		X	X	
TOTAL	\$681,000	2022					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #11	\$7,500	2023			X		
Flooring	\$12,000	2023	X		X	X	
Paint exterior	\$60,000	2023			X	X	
Door replacement	\$12,000	2023	X	X	X		
Interior doors	\$7,000	2023	X		X		
Window replace	\$25,000	2023		X	X		
TOTAL	\$123,500	2023					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #10	\$100,000	2024			X		
Flooring	\$12,000	2024	X		X	X	
Door replacement	\$12,000	2024	X	X	X		
Elem gym HVAC Replace	\$120,000	2024	X		X	X	
Sawdust collector	\$100,000	2024	X				
TOTAL	\$344,000	2024					

Projects/Items to Complete

Item	Estimated Cost	Year	Safety	Cost Savings	Preserve Asset	Public Opinion	Additional Comments
Roof replacement #13	\$25,000	2025			X		
Flooring	\$12,000	2025	X		X	X	
2 nd & 3 rd Floor HVAC replace	\$240,000	2025			X	X	
Door replacement	\$12,000	2025	X	X	X		
TOTAL	\$289,000	2025					

Front Parking lot is not addressed within this 10 year maintenance plan.

	Year	Yearly Amount	Running Total
1.	2016-2018	\$651,000	\$651,000
2.	2019	\$401,000	\$1,052,000
3.	2020	\$859,000	\$1,911,000
4.	2021	\$86,000	\$1,997,000
5.	2022	\$681,000	\$2,678,000
6.	2023	\$123,500	\$2,801,500
7.	2024	\$344,000	\$3,145,500
8.	2025	\$289,000	\$3,434,500