

Gettysburg Area School District - DRAFT 5 Year Capital Plan Items: 2019 - 2020 through 2023 - 2024									
October 17, 2018									
<u>DRAFT</u>		Note: All budget estimates are in 2018 dollars							
Building	Category	Projected Year	Project Description	Status / Target	Budget Estimate	Actual Cost			
5 Year Capital Plan:									
000 District	Fleet / Grounds Equip	2019 - 2020	Replace Student Van #42		32,500				
005 Stadium	Paving	2019 - 2020	Seal Coat Walkways		10,000				
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Site Lights W/ High Efficiency Fixtures		15,000				
110 Eisenhower	Mech. Elec. Plumbing	2019 - 2020	Replace Water Softener - Moved from 22/23		20,000				
120 Franklin Twp	Energy Mgmt	2019 - 2020	Replace Exterior Windows - Partial (10 Classrooms)		53,000				
130 James Gettys	Mech. Elec. Plumbing	2019 - 2020	Replace / Renew Roof Top Ductwork / Ductwork Insulation		30,000				
130 James Gettys	Paving	2019 - 2020	Parking Lot Expansion, Parent Drop-off Improvements - Moved from 20/21		125,000				
130 James Gettys	Roofing / Building Envelope	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning		10,500				
150 Lincoln	Energy Mgmt	2019 - 2020	Replace Site Lights W/ High Efficiency Fixtures		20,000				
150 Lincoln	Other	2019 - 2020	Replace Gym Divider Wall		60,000				
150 Lincoln	Paving	2019 - 2020	Repair/Replace rear concrete pedestrian walkway bridge & ADA sidewalk - Moved from 16/17		79,000				
150 Lincoln	Roofing / Building Envelope	2019 - 2020	Courtyard Retaining Wall Replacement / Waterproofing - Moved from 16/17		244,500				
150 Lincoln	Roofing / Building Envelope	2019 - 2020	Exterior Sealant Repair, Repointing, Precast Cleaning - Moved from 16/17		10,000				
150 Lincoln / 200 MS	Paving	2019 - 2020	Seal Coat, Reline Parking Lot		55,000				
150 Lincoln / 200 MS	Energy Mgmt	2019 - 2020	Replace Pole Lights w/ High Efficiency Lighting		45,500				
300 High School	Flooring	2019 - 2020	Repair Terrazzo Flooring- Part 3		20,000				
300 High School	Other	2019 - 2020	Gym Bleachers - Replace Drive system		135,000				
2019 - 2020 Total					965,000	0			
000 District	Fleet / Grounds Equip	2020 - 2021	Replace 2 Student Vans #41 & #43 - Moved from 19/20		65,000				
000 District	Fleet / Grounds Equip	2020 - 2021	Replace JD 5400 Tractor (HS) - Moved from 21/22		50,000				
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Maint Van #13		26,000				
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Out Front Kubota Mower		35,000				
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Small Box Truck (Food Services) #31 - Moved to 17/18	Complete	N/A	Moved to 17/18			
001 Admin / 130 James Ge	Paving	2020 - 2021	Seal Coat, Reline parking lots - Partial		25,000				
001 Administration	Mech. Elec. Plumbing	2020 - 2021	Chiller Replacement		90,000				
110 Eisenhower	Life Safety	2020 - 2021	Fire Alarm Upgrade		60,000				
120 Franklin Twp	Life Safety	2020 - 2021	Upgrade Access Control System (Incl w/ DW Siemens SiPass Access System Install) - Moved to 17/18	Complete	N/A	Moved to 17/18			
120 Franklin Twp	Mech. Elec. Plumbing	2020 - 2021	Domestic Water Line Replacement (Copper) - Moved from 22/23		30,000				
120 Franklin Twp	Mech. Elec. Plumbing	2020 - 2021	Replace 2 Boilers w/ 1 High Efficiency Condensing Boiler		45,000				
120 Franklin Twp	Paving	2020 - 2021	Seal Coat, Reline Parking Lot		15,000				
130 James Gettys	Energy Mgmt	2020 - 2021	Replace Energy Management System - Moved from 19/20		375,000				
130 James Gettys	Other	2020 - 2021	Classroom / Support Areas Casework Replacement		62,500				
150 Lincoln	Flooring	2020 - 2021	Replace Carpet - Library, Main Office, LGI		40,000				
300 High School	Other	2020 - 2021	Auditorium - House / Stage Lighting System Upgrade		175,000				
2020 - 2021 Total					1,093,500	0			
000 District	Fleet / Grounds Equip	2021 - 2022	Replace 1 Ton Dump Truck #28		49,000				
000 District	Fleet / Grounds Equip	2021 - 2022	Replace Mini Van # 39 - Moved from 20/21		26,000				
000 District	Fleet / Grounds Equip	2021 - 2022	Replace Out Front Kubota Mower - Moved from 19/20		35,000				
001 Administration	Energy Mgmt	2021 - 2022	Replace Energy Management System Controller		140,000				
150 Lincoln	Life Safety	2021 - 2022	Fire Alarm Upgrade - Moved from 19/20		75,000				
300 High School	Paving	2021 - 2022	Partial Parking Lot Repaving / Sealcoat / Lining		75,000				
300 High School	Roofing / Building Envelope	2021 - 2022	Replace EPDM roof (105,990 sq. ft. - all remaining NOT gym or receiving areas)		1,744,800				
2021 - 2022 Total					2,144,800	0			

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001 Administration	Energy Mgmt	2022 - 2023	Replace Windows - Moved from 19/20		35,000				
001 Administration	Roofing / Building Envelope	2022 - 2023	Maint. Shop Roof Replacement		18,000				
110 Eisenhower	Paving	2022 - 2023	Partial Paving and Seal Coating		75,000				
120 Franklin Twp	Mech. Elec. Plumbing	2022 - 2023	Replace Electrical Switch Gear		90,000				
150 Lincoln	Other	2022 - 2023	Gym Floor - Sand and Refinish (Included with Bleacher Project) - Moved to 18/19	In Progress	N/A	Moved to 18/19			
150 Lincoln	Roofing / Building Envelope	2022 - 2023	Replace EPDM roof (77,200 sq. ft.)		1,273,800				
300 High School	Paving	2022 - 2023	Basketball Court Resurfacing		75,000				
300 High School	Paving	2022 - 2023	Extend Sidewalks at rear of building - Moved from 19/20		35,000				
300 High School	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC / Other Renovation	FIP	See FIP section				
2022 - 2023 Total					1,601,800	0			
000 District	Fleet / Grounds Equip	2023 - 2024	Replace Truck #7 3 Ton Cargo		78,000				
001 Administration	Roofing / Building Envelope	2023 - 2024	Warehouse Roof Repair/ Replacement - Moved from 19/20		35,000				
005 Stadium	Other	2023 - 2024	Artificial Turf - Repair, Renew or Replace		850,000				
005 Stadium	Other	2023 - 2024	Visitors Side Bleacher Renovation		80,000				
005 Stadium	Paving	2023 - 2024	Running Track - Resurface		225,000				
110 Eisenhower	Mech. Elec. Plumbing	2023 - 2024	Boiler Renew, Burner Replacement - Moved from 19/20		40,000				
130 James Gettys	Mech. Elec. Plumbing	2023 - 2024	Boiler Renew, Burner Replacement - Moved from 19/20		40,000				
300 High School	Energy Mgmt	2023 - 2024	Replace Soccer Field Lights w/ High Efficiency Lighting		9,200				
300 High School	Flooring	2023 - 2024	Indoor Running Track - Resurface		65,000				
2023 - 2024 Total					1,422,200	0			
5 Year Plan 2019 - 2020 through 2023 - 2024 Grand Total					7,227,300	0			
				5 year plan average =	\$1,445,460				
Looking Ahead 10 Years: 2024 - 2025 through 2028 - 2029									
120 Franklin Twp	Roofing / Building Envelope	2024 - 2025	Partial EPDM Roof Replacement (9,000 sq. ft.)		148,500				
300 High School	Other	2024 - 2025	Gym Equipment Renewal / Folding Partitions Replacement		135,000				
300 High School	Paving	2026 - 2027	Running Track - Resurface		225,000				
005 Stadium / 200 Middle S	Building Envelope	TBD	For Discussion - Team rooms to provides adequate/separate shelter/space for home/visiting football teams		TBD				
130 James Gettys	Building Envelope	TBD	For Discussion - Building Renovation - Program Space		TBD				
130 James Gettys	Special Request	TBD	Instructional / Program Space Study (CR Architects presented preliminary review/study of options) Moved from 17/18	Moved 24/25-28/29	20,000				
300 High School	Building Envelope	TBD	For Discussion - Exercise/Weight room expansion to provide adequate space for safe exercise/weight training		TBD				
300 High School	Grounds	TBD	For Discussion - Artificial Turf - A second turf surface at High School location		TBD				
Total Looking Ahead 10 Years: 2024 - 2025 through 2028 - 2029					528,500	0			
Facilities Improvement Project (FIP) Items are not included in the 5 year plan, as they are planned to be funded through borrowing. Items >= \$2,000,000 are considered FIP.									
300 High School	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC / Other Renovation	FIP	20,000,000				
150 Lincoln	Mech. Elec. Plumbing	2024 - 2025	Major Mechanical / HVAC / Other Renovation	FIP	7,500,000				
110 Eisenhower	Mech. Elec. Plumbing	2025 - 2026	Major Mechanical / HVAC / Other Renovation	FIP	6,500,000				
001 Administration	Mech. Elec. Plumbing	2027 - 2028	Major Mechanical / HVAC / Other Renovation	FIP	3,000,000				
130 James Gettys	Mech. Elec. Plumbing	2028 - 2029	Major Mechanical / HVAC / Other Renovation	FIP	6,500,000				
Total FIP					43,500,000	0			
Overall Grand Total					51,255,800	0			