

| Gettysburg Area School District - DRAFT 5 Year Capital Plan Items: 2019 - 2020 through 2023 - 2024 | | | | | | | | | |
|--|-----------------------------|---|---|-----------------|------------------|----------------|--|--|--|
| September 19, 2018 | | | | | | | | | |
| DRAFT | | Note: All budget estimates are in 2017 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 3 Student Vans #41 , #42, #43 | | 90,000 | | | | |
| 000 District | Fleet / Grounds Equip | 2019 - 2020 | Replace Out Front Kubota Mower | | 28,000 | | | | |
| 001 Administration | Energy Mgmt | 2019 - 2020 | Replace Windows | | 27,500 | | | | |
| 001 Administration | Roofing / Building Envelope | 2019 - 2020 | Warehouse Roof Repair/ Replacement | | 35,000 | | | | |
| 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 | Boiler Renew, Burner Replacement | | 40,000 | | | | |
| 130 James Gettys | Energy Mgmt | 2019 - 2020 | Replace Energy Management System | | 375,000 | | | | |
| 130 James Gettys | Mech. Elec. Plumbing | 2019 - 2020 | Boiler Renew, Burner Replacement | | 40,000 | | | | |
| 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 | Life Safety | 2019 - 2020 | Fire Alarm Upgrade | | 75,000 | | | | |
| 150 Lincoln / 200 MS | Paving | 2019 - 2020 | Seal Coat, Reline parking lot | | 55,000 | | | | |
| 200 Middle School | Energy Mgmt | 2019 - 2020 | Replace Pole Lights w/ High Efficiency Lighting | | 20,000 | | | | |
| 300 High School | Flooring | 2019 - 2020 | Repair Terrazzo Flooring- Part 3 | | 20,000 | | | | |
| 300 High School | Paving | 2019 - 2020 | Extend Sidewalks at rear of building | | 35,000 | | | | |
| 150 Lincoln | Paving | 2019 - 2020 | Repair / Replace rear concrete pedestrian walkway bridge moved from 16/17 | | TBD | | | | |
| 150 Lincoln | Roofing / Building Envelope | 2019 - 2020 | Courtyard Retaining Wall Replacement - Moved from 16/17 | | TBD | | | | |
| 150 Lincoln | Roofing / Building Envelope | 2019 - 2020 | Exterior Sealant Repair, Repointing, Precast Cleaning - Moved from 16/17 | | TBD | | | | |
| 2019 - 2020 Total | | | | | 896,000 | 0 | | | |
| 000 District | Fleet / Grounds Equip | 2020 - 2021 | Replace Small Box Truck (Food Services) #31 | Complete | N/A | Moved to 17/18 | | | |
| 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 | | 28,000 | | | | |
| 001 Admin / 130 James Ge | Paving | 2020 - 2021 | Seal Coat, Reline parking lot | | 30,000 | | | | |
| 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 (Included w/ District Wide Siemens SiPass Access System Installation) | Complete | N/A | Moved to 17/18 | | | |
| 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 | Other | 2020 - 2021 | Classroom / Support Areas Casework Replacement | | 62,500 | | | | |
| 130 James Gettys | Paving | 2020 - 2021 | Parking Lot Expansion, Parent Drop-off Improvements | | 50,000 | | | | |
| 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 | | | | | 621,500 | 0 | | | |
| 000 District | Fleet / Grounds Equip | 2021 - 2022 | Replace JD 5400 Tractor (HS) | | 50,000 | | | | |
| 000 District | Fleet / Grounds Equip | 2021 - 2022 | Replace 1 Ton Dump Truck #28 | | 49,000 | | | | |
| 001 Administration | Energy Mgmt | 2021 - 2022 | Replace Energy Management System Controller | | 140,000 | | | | |
| 300 High School | Paving | 2021 - 2022 | Partial Parking lot Repaving | | 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 | | | | | 2,058,800 | 0 | | | |
| 001 Administration | Roofing / Building Envelope | 2022 - 2023 | Maint. Shop Roof Replacement | | 10,000 | | | | |
| 110 Eisenhower | Mech. Elec. Plumbing | 2022 - 2023 | Replace Water Softner | | 20,000 | | | | |
| 110 Eisenhower | Paving | 2022 - 2023 | Partial Paving and Seal Coating | | 75,000 | | | | |
| 120 Franklin Twp | Mech. Elec. Plumbing | 2022 - 2023 | Domestic Water Line Replacement (Copper) | | 30,000 | | | | |
| 120 Franklin Twp | Mech. Elec. Plumbing | 2022 - 2023 | Replace Electrical Switch Gear | | 90,000 | | | | |
| 120 Franklin Twp | Roofing / Building Envelope | 2022 - 2023 | Partial Window Replacement | | TBD | | | | |
| 150 Lincoln | Other | 2022 - 2023 | Gym Floor - Sand and Refinish | | 25,000 | | | | |
| 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 | | | | |
| 2022 - 2023 Total | | | | | 1,598,800 | 0 | | | |
| 005 Stadium | Other | 2023 - 2024 | Artificial Turf - Repair, Renew or Replace | | 850,000 | | | | |

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| DRAFT | | Note: All budget estimates are in 2017 dollars | | | | |
| Building | Category | Projected Year | Project Description | Status / Target | Budget Estimate | Actual Cost |
| 005 Stadium | Other | 2023 - 2024 | Visitors Side Bleacher Renovation | | 80,000 | |
| 005 Stadium | Paving | 2023 - 2024 | Running Track - Resurface | | 225,000 | |
| 300 High School | Flooring | 2023 - 2024 | Indoor Running Track - Resurface | | 65,000 | |
| | | 2023 - 2024 | | | | |
| | | 2023 - 2024 | | | | |
| | | 2023 - 2024 | | | | |
| | | 2023 - 2024 | | | | |
| | | 2023 - 2024 | | | | |
| 2023 - 2024 Total | | | | | 1,220,000 | 0 |
| 5 Year Plan 2019 - 2020 through 2023 - 2024 Grand Total | | | | | 6,395,100 | 0 |
| | | | | | 5 year plan average = | \$1,279,020 |
| Looking Ahead 10 Years: 2024 - 2025 through 2028 - 2029 | | | | | | |
| | | 2024 - 2025 | | | | |
| | | 2024 - 2025 | | | | |
| | | 2025 - 2026 | | | | |
| | | 2025 - 2026 | | | | |
| 300 High School | Paving | 2026 - 2027 | Running Track - Resurface | | 225,000 | |
| | | 2026 - 2027 | | | | |
| | | 2027 - 2028 | | | | |
| | | 2027 - 2028 | | | | |
| | | 2028 - 2029 | | | | |
| | | 2028 - 2029 | | | | |
| 005 Stadium / 200 Middle S | Building Envelope | TBD | For Discussion - Team rooms to provides adequate/seperate shelter/space for home/visiting football teams | | 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 | |
| 130 James Gettys | Building Envelope | TBD | For Discussion - Building Renovation | | TBD | |
| 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 | |
| | | TBD | | | | |
| | | TBD | | | | |
| Total Looking Ahead 10 Years: 2024 - 2025 through 2028 - 2029 | | | | | 245,000 | 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 | |
| | | 2023 - 2024 | | | | |
| 150 Lincoln | Mech. Elec. Plumbing | 2024 - 2025 | Major Mechanical / HVAC / Other Renovation | FIP | 7,000,000 | |
| 110 Eisenhower | Mech. Elec. Plumbing | 2025 - 2026 | Major Mechanical / HVAC / Other Renovation | FIP | 6,500,000 | |
| Total FIP | | | | | 33,500,000 | 0 |
| Overall Grand Total | | | | | 40,140,100 | 0 |