

Gettysburg Area School District - 5 Year Capital Plan Items: 2018 - 2019 through 2022 - 2023									
October 25, 2017									
	<u>DRAFT</u>	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	2018 - 2019	Replace Maint Van #34		24,500				
000 District	Fleet / Grounds Equip	2018 - 2019	Replace Out Front Kubota Mower		28,000				
001 Administration	Mech. Elec. Plumbing	2018 - 2019	Unit Vent Replacement (Board Room)		20,000				
110 Eisenhower	Energy Mgmt	2018 - 2019	Upgrade Energy Management System Controller		24,000				
110 Eisenhower	Flooring	2018 - 2019	Replace Carpet - Library, Main Office		36,000				
110 Eisenhower	Life Safety	2018 - 2019	Upgrade Access Control System (Included w/ District Wide Siemans SiPass Access System Installation)	Complete	6,000	3,727			
110 Eisenhower	Roofing / Building Envelope	2018 - 2019	Sealant Repair, Repointing, Precast Cleaning		10,500				
110 Eisenhower	Roofing / Building Envelope	2018 - 2019	Replace EPDM roof (35,000 sq. ft.)		636,000				
150 Lincoln	Life Safety	2018 - 2019	Upgrade Access Control System (Included w/ District Wide Siemans SiPass Access System Installation)	Complete	6,000	10,909			
150 Lincoln	Miscellaneous	2018 - 2019	Replace Gym Bleachers		120,000				
300 High School	Energy Mgmt	2018 - 2019	Replace Pole Lights W/ High Efficiency Fixtures		64,000				
300 High School	Flooring	2018 - 2019	Repair Terrazzo Flooring- Part 2		20,000				
300 High School	Miscellaneous	2018 - 2019	Auditorium - Sound System Upgrade		70,000				
300 High School	Roofing / Building Envelope	2018 - 2019	Partial Replacement EPDM roof (3900 sq. ft.)		64,500				
2018 - 2019 Total					1,129,500	14,636			
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				
2019 - 2020 Total					896,000	0			
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Small Box Truck (Food Services) #31		45,000				
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		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 Siemans SiPass Access System Installation)	Complete	6,000	5,300			
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	Miscellaneous	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	Miscellaneous	2020 - 2021	Auditorium - House / Stage Lighting System Upgrade		175,000				
2020 - 2021 Total					672,500	5,300			

Gettysburg Area School District - 5 Year Capital Plan Items: 2018 - 2019 through 2022 - 2023						
October 25, 2017						
	<u>DRAFT</u>	Note: All budget estimates are in 2017 dollars				
Building	Category	Projected Year	Project Description	Status / Target	Budget Estimate	Actual Cost
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	
2021 - 2022 Total					314,000	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	Partical Window Replacement		TBD	
150 Lincoln	Miscellaneous	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
5 Year Plan 2018 - 2019 through 2022 - 2023 Grand Total					4,610,800	19,936
				5 year plan average =	\$922,160	
Looking Ahead 10 Years: 2023 - 2024 through 2027 - 2028						
005 Stadium	Miscellaneous	2023 - 2024	Artificial Turf - Repair, Renew or Replace		850,000	
005 Stadium	Miscellaneous	2023 - 2024	Visitors Side Bleacher Renovation		80,000	
005 Stadium	Paving	2023 - 2024	Running Track - Resurface		225,000	
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	Building Envelope	TBD	For Discussion - Building Renovation		TBD	
300 High School	Flooring	2023 - 2024	Indoor Running Track - Resurface		65,000	
300 High School	Paving	2026 - 2027	Running Track - Resurface		225,000	
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: 2023 - 2024 through 2027 - 2028					1,445,000	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	Roofing / Building Envelope	2021 - 2022	Replace EPDM roof (133,000 sq. ft.)	FIP	2,199,800	
300 High School	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC / Other Renovation	FIP	20,000,000	
110 Eisenhower	Mech. Elec. Plumbing	2025 - 2026	Major Mechanical / HVAC / Other Renovation	FIP	6,500,000	
150 Lincoln	Mech. Elec. Plumbing	2024 - 2025	Major Mechanical / HVAC / Other Renovation	FIP	7,000,000	
Total FIP					35,699,800	0
Overall Grand Total					41,755,600	19,936