

CENTRAL OFFICE

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
1	Change parking lot lighting --LED	\$ 21,000					
2	Pave front parking lot and entrance road		\$ 70,000				
	Totals	\$ 21,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -

DISTRICT-WIDE

Priority	Project:	Year of Anticipated Implementation and Estimated Cost					
		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	Vehicle replacement schedule						
1	Replace Piano-DHS Choral room	\$ 28,080					
3	Replace 42-DAR with a 4WD utility body truck with a plow.		\$ 48,500				
3	Replace 59-DAR, 2004 Trailblazer with a 4wheel drive 3/4 ton pick up or Suburban			\$ 49,000			
2	Replace 98-DAR, 2005 pickup with a 4wheel drive utility body with plow				\$ 49,000		
3	Replace 2011 Toro Polar Trac/Plow, blower, mower					\$ 50,000	
3	Replace 2011 Toro 5900 mower					\$ 50,000	\$ 100,000
	Totals	\$ 28,080	\$ 48,500	\$ 49,000	\$ 49,000	\$ 100,000	\$ 100,000

TOTAL PER YEAR	Year of Anticipated Implementation and Estimated Cost					
	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	\$ 6,600,988	\$ 4,827,709	\$ 3,508,467	\$ 6,793,198	\$ 2,743,163	\$ 2,287,290

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ALL PRIORITY 1 PROJECTS 2019-20	\$ 2,397,324					
ALL PRIORITY 2 PROJECTS 2019-20	\$ 4,142,687					
ALL PRIORITY 3 PROJECTS 2019-20	\$ 60,977					
	\$ 6,600,988					
	\$ -					

Notes:

- Potential State reimbursement is not reflected for any of the costs listed.
- Financing costs for bonded projects are not included in any of the costs.
- All anticipated costs are in today's dollars.
- All anticipated projects will be evaluated annually and revisions will be made in order to accommodate changes in facility conditions, changes in existing programs, the addition of new programs, enrollment changes and new regulatory/code requirements or overall district needs.