

Avon Grove High School - Five Year Capital Projects Plan

Project Description	2016-17	2016-17 YTD	Projection	2016-17 Notes	2017-18	2018-19	2019-20	2020-21	Total
<i>Renovate Bathrooms (cosmetic)</i>	15,000	10,494	10,494	Complete	15,000				25,494
<i>Replace/Repair Doors</i>	20,000	18,688	18,688	Complete	30,000				48,688
<i>Replace Acid Waste Neutralization Tank for Science Room</i>	35,000	7,092	7,092	Complete					7,092
<i>(1) Re-coat Roof (Phased)</i>	875,000	0	0	Repair as needed					-
<i>(2) Replace External Lighting with LED Fixtures</i>	50,000	0	0	Push	50,000				50,000
<i>(3) Repair parking lot at tennis courts</i>	40,000	0	40,000	Active					40,000
<i>(4) Replace/Repair Roof Gutters and Flashing</i>	50,000	0	0	Roof Repairs					-
<i>Replace Media Center Carpeting</i>					20,000				20,000
<i>Parking Lot Paving/Repairs/Patch Work</i>					75,000				75,000
<i>Replace Synthetic Turf</i>						500,000			500,000
<i>Replace Deficient Insulated Glazing (Phased)</i>						12,500	12,500		25,000
<i>Repair Exterior Auditorium EIFS from Ball Damage</i>						25,000			25,000
<i>Re-coat and Seal/Paint Track</i>						165,000			165,000
<i>Exterior Door Automated Controls</i>						25,000			25,000
<i>Provide ADA Access to Auditorium Stage</i>						25,000			25,000
<i>Replace Existing Stair Guardrails with Code Compliant Railings</i>						80,000			80,000
<i>Replace Exterior Sealants at EIFS and Windows</i>						50,000			50,000
TOTAL	1,085,000	36,274	76,274		190,000	882,500	12,500	-	1,161,274
<i>(1) Per Committee Action, \$50,000 per year to be dedicated for roof maintenance and repair.</i>									
<i>(2) Pushed to 17/18 in order to fall within PECO Rebate parameters.</i>									
<i>(3) Contingent upon IU Bid</i>									
<i>(4) Gutters and flashing are a part of roof repairs.</i>									

Avon Grove High School Major Building Renovations - Five Year Capital Projects Plan

Project Description	2016-17	2016-17 YTD	Projection	2016-17 Notes	2017-18	2018-19	2019-20	2020-21	Total
<i>*Security Entrance Improvements</i>					250,000				250,000
<i>*Replace Auditorium Seating, Flooring & Lighting</i>					800,000				800,000
<i>*Provide ADA Compliant Sound and Lighting Booth</i>					60,000				60,000
<i>Replace Deficient Insulated Glazing (Phased)</i>					12,500	12,500			25,000
<i>Replace Media Center Carpeting</i>					20,000				20,000
<i>*Provide Acoustical Treatment in Cafeteria for Nosie Reduction</i>					25,000				25,000
<i>*Replace Media Center Lighting, Add Automatic Controls</i>					150,000				150,000
<i>*Replace Fire Alarm System</i>					245,000				245,000
<i>*Roof Replacement</i>						4,000,000			4,000,000
<i>*Renovate Bathroom Fittings & Fixtures</i>						475,000			475,000
<i>*Replace All Lighting</i>						950,000			950,000
<i>*Install Access Control System on Exterior Doors</i>						110,000			110,000
<i>*Upgrade Entire HVAC System</i>							6,420,000		6,420,000
<i>*Modify Classroom Entrances to be ADA Compliant</i>								200,000	200,000
<i>*Replace VCT Throughout Building</i>								525,000	525,000
<i>*Install Fire Sprinkler System</i>								850,000	850,000
TOTAL					1,562,500	5,547,500	6,420,000	1,575,000	15,105,000

** All items with (*) to be considered as part of a major building renovation. Not needed to maintain current operation.*

Avon Grove Intermediate School - Five Year Capital Projects Plan

<i>Project Description</i>	<i>2016-17</i>	<i>2016-17 YTD</i>	<i>Projection</i>	<i>2016-17 Notes</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	<i>Total</i>
<i>POD Carpet Replacement (Phased)</i>	25,000	26,518	26,518	Complete	25,000	25,000	25,000	25,000	126,518
<i>(1) Replace External Lighting with LED Fixtures</i>	40,000	0	0	Push	40,000				40,000
<i>Replace Lighting in Cafeteria</i>	45,000	10,608	13,000	Active					13,000
<i>Provide Backup Water Heater</i>					10,000				10,000
<i>Replace Metal Halide Gymnasium with LED</i>					15,000				15,000
<i>Provide Automatic Light Controls</i>							50,000		50,000
<i>Install ADA Access to Stage</i>							15,000		15,000
<i>Replace Roof</i>								1,200,000	1,200,000
<i>Camera Enhancements</i>								20,000	20,000
TOTAL	110,000	37,126	39,518		90,000	25,000	90,000	1,245,000	1,489,518
<i>(1) Pushed to 17/18 in order to fall within PECO Rebate parameters.</i>									

District Office - Five Year Capital Projects Plan

<i>Project Description</i>	Year 1		<i>Projection</i>	<i>2016-17 Notes</i>	Year 2	Year 3	Year 4	Year 5	<i>Total</i>
	<i>2016-17</i>	<i>2016-17 YTD</i>			<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>	<i>2020-21</i>	
<i>Maintenance Equipment</i>	40,000	35,050	35,050	Complete	50,000	50,000	50,000		185,050
<i>Complete HVAC System Upgrade - package unit</i>	350,000	0	0	Push	350,000				350,000
<i>Repair CMU Wall at Rear Stairs</i>	5,000	2,750	2,750	Complete					2,750
<i>Replace Lighting and Provide Automatic Light Controls</i>					35,000				35,000
<i>Upgrade Plumbing Fixtures</i>								15,000	15,000
<i>Install Fire Protection System</i>								150,000	150,000
									-
									-
TOTAL	395,000	37,800	37,800		435,000	50,000	50,000	165,000	737,800

Avon Grove School District

Five Year Capital Improvement Plan

	2016-17	2016-17 YTD	2017-18	2018-19	2019-20	2020-21	TOTAL
<u>High School</u>	1,085,000	36,274	190,000	882,500	12,500	-	1,161,274
<u>Middle School</u>	230,000	12,452	120,000	155,000	150,000	815,000	1,277,452
<u>AGIS</u>	110,000	37,126	90,000	25,000	90,000	1,245,000	1,489,518
<u>Penn London</u>	270,000	62,046	517,500	460,500	525,500	1,318,000	3,014,534
<u>District Office</u>	395,000	37,800	435,000	50,000	50,000	165,000	737,800
Sub-Total	2,090,000	185,697	1,352,500	1,573,000	828,000	3,543,000	7,680,578
HS Major Projects	0	0	1,562,500	5,547,500	6,420,000	1,575,000	15,105,000
Grand Total	4,180,000	371,394	4,267,500	8,693,500	8,076,000	8,661,000	30,466,156