

Proposed Project	Anticipated Cost
FY 19: Summer, 2019	
10 Year Heath/Life Safety Survey (29,500 S.F)	5900
Replace condensing units CU-1, refrigerant piping (due to updated code); and cooling coils associated with AHU1 (installed 1993 & 1994; 20 y expectancy)	266,341
Replace pump seals on 2 heating system pumps	2000
Total	274,241
FY 20: Summer, 2020	
Replace condensing units CU-1, refrigerant piping (due to updated code); and cooling coils associated with AHU1 (installed 1993 & 1994; 20 y expectancy)	266,341
Technology audit of infrastructure	D303
Re-chip playground	D303
Total	266,341
FY 21: Summer, 2021	
Replace Air Handler Units AHU-2 serving south half of 1975 building (installed 1975; 40 y expectancy)	350,000
Sealcoat/asphalt repairs	D303
Total	350,000
FY 22: Summer, 2022	
Install cameras Administration only	TBD
Total	
FY 23: Summer, 2023	
Replace existing fluorescent lighting with energy efficient T8 lamps (80 ea)-MJC	28,033
Replace existing battery backup lighting units with energy efficient LED units (30 ea)	12,372
Replace carpet in 1975 building corridors (2000 sf)	20,705
Total	61,110
FY 25: Summer, 2025	
Replace roof areas 1 & 2 (17,765 sf); build-up roof (installed 2000; warrenty expires 8/4/2020; patching performed 2016)	444,125
Total	444,125

FY 30: Summer, 2030

Replace roof areas 3 & 3A (11,500 sf); fully adheres EPDM (installed 2005; warrenty expires 8/4/2030 +/-)

287,500

Total

287,500

