

BUILDING AND GROUNDS DEPARTMENT				
Item	FY 20 Proposal	FY 21 Items Currently Identified	FY22 Items Currently Identified	Description of Need
Above Ground Dugouts on Baseball Field	\$4,000	\$16,000		New Dugouts are needed on Varsity Baseball fields. Postpone to FY21, and put up fences for \$4,000 in FY20
Basement Repairs	\$35,100			A basement in the elementary section has flooded due to a high water table. The drains were cut off during construction, the floors are not pitched correctly, and there is no sump pump
Boiler replacement in Grounds Building	\$25,000			Boiler will need to be replaced . It is about 30 years old. This includes engineering costs and the cost of the boiler.
Camera System Upgrade	\$65,000			Camera system needs to be upgraded. This funding will add cameras to our system and upgrade our storage capacity.
Elementary cafeteria elevator	\$30,000			Replace wheelchair lift, which has been inoperable for many years but which is needed to meet ADA requirements and student accessibility needs
Floors to be redone in NMC, UME, SE, Mt Everett	\$35,000	\$35,000	\$35,000	It will cost about 3,500 per room to replace flooring.
Repair of Sidewalks and ramps leading to building	\$13,700			High school sidewalks are in need of repair due to cracking. Ramps coming in to the District Administration portion of building are in need of fixing as well.
Replacement and Addition of AC Units	\$20,000	\$32,000		Replacement of Units that control AC in elementary offices, Sped Resource Room, Addition of AC in HS library, Chorus Room, Band Room
Tac Pac lighting	\$0	\$25,000		LED and incandescent lighting upgrades in the TACPAC, to lower electricity costs, control color and brightness.
Tree work	\$35,000			The trees on campus need a lot of work. Priority work will be taking place on hazardous trees
Univent Fan Upgrades at Sheffield Campus and NMC	\$12,000			We will be replacing aging fans in units that are at a risk of failing
Air Handler Motors		\$15,000	\$15,000	Air handler motor will need to be replaced in next couple of years. They have outlived the expected lifespan. Shown on a study done by EDM in 2006.
Elevator Upgrading		\$19,530		Otis Elevator is recommending we replace the door operator. This operator sits on top of the car and is responsible for opening and closing the doors so it gets wear and tear quite a bit.
Powered Rock Rake		\$10,000		To be used on baseball fields rather than contract annually for outside service at \$2,000/year
Kitchen Equipment		\$16,000		New cooking equipment is needed for kitchens on Sheffield Campus and NMC (Age is 25 + years on equipment)
Re-Do Elementary Gym Floor		\$16,575		Sanding, Repainting, Coating
Replace Score Board in Elementary Gym		\$15,000		Will allow the Phys Ed /Sports department to host more official games
Security Film For Windows		\$20,000	\$20,000	Security Film will help slow down/stop active attackers (to be quoted at a later date)
Univent Coil Replacement		\$15,000	\$15,000	Life expectancy of Univent Coils is about 20 years.
Work Trucks		\$29,500	\$29,500	District will need to replace the sander truck, as well as another plow truck. Both are currently at 11 years old
Lockers Replacement			\$60,000	High School, Undermountain, Locker Rooms
TOTAL - BUILDINGS AND GROUNDS DEPARTMENT	\$274,800	\$264,605	\$174,500	

TECHNOLOGY DEPARTMENT				
Item	FY 20 Preliminary Proposal	FY 21 Items Currently Identified	FY22 Items Currently Identified	Description of Need
Computers	\$18,750			75 Lenovo notebooks for students at \$250 each
Laptops	\$35,000			50 Lenovo laptops for staff at \$700 each
Monitors	\$18,750			25 Desktops for E4 lab upgrade at \$750
Server	\$10,000			1 HP Proliant new server: The main server for the district is 5 years old and needs to be replaced. New hardware is needed to support our Windows 10 implementation for next school year. Infinite Visions will also be housed on this server and needs to move from Windows 2008 to 2016.
Incidental costs	\$1,161			Shipping, etc.
TOTAL - TECHNOLOGY DEPARTMENT	\$83,661	\$75,000	\$75,000	The FY20 total is a \$26,339 reduction from the \$110,000 proposed on 2-25-19; FY21 and FY22 details are not yet defined.

TOTAL - ALL	FY 20	FY 21	FY22
	\$358,461	\$339,605	\$249,500

Proposed February 11, 2019
Reduction to fund to FY19 Level

\$457,800
(\$99,339)