

**General Fund Savings and Energy Emphasis Program**

PPEL Long Range Plan Energy Empahsis										
UPDATED 04/03/17										
Projects	Year 1 FY 17/18	Year 2 FY 18/19	Year 3 FY 19/20	Year 4 FY 20/21	Year 5 FY 21/22	Year 6 FY 22/23	Year 7 FY 23/24	Year 8 FY 24/25	Year 9 FY 25/26	Year 10 FY 26/27
Bus Lease	\$ 525,000	\$ 546,000	\$ 567,840	\$ 590,554	\$ 614,176	\$ 638,743	\$ 664,292	\$ 690,864	\$ 718,499	\$ 747,239
Band Towers North and West	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CFO Contingency (allowed to carryover)	\$ 266,846	\$ 266,846	\$ 270,000	\$ 270,000	\$ 280,000	\$ 280,000	\$ 285,000	\$ 285,000	\$ 290,000	\$ 290,000
District Wide Boundaries (GIS)	\$ 30,000	\$ 30,000	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 35,000	\$ 35,000
District Wide Custodial Equipment	\$ 30,000	\$ 30,000	\$ 40,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
District Wide ADA	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
District Wide Asbestos	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
District Wide Athletics	\$ 75,000	\$ 75,000	\$ 75,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 100,000	\$ 100,000	\$ 100,000
DW Classroom Furnishings/Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 200,000
District Wide Concrete	\$ 75,000	\$ 75,000	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
District Wide BAS Upgrades	\$ 40,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000
DW Consultant (AHERA, ADA, Misc)	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
District Wide Electrical Upgrades/Repairs	\$ 135,000	\$ 140,000	\$ 145,000	\$ 150,000	\$ 155,000	\$ 160,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
District Wide Energy Efficiency & Solar	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
District Wide Equipment Replacement	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
District Wide Exterior Envelope(Masonry)	\$ 250,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000
DW Fleet Equipment Overhaul	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000
District Wide Food Service Equipment	\$ 50,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
District Wide Flooring	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
DW HVAC Upgrades/Repairs	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 450,000	\$ 450,000	\$ 450,000
District Wide Interior Renovations (Painting)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000
District Wide Landscape (Grounds)	\$ 100,000	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
District Wide Maintenance Equipment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
District Wide Paving (Sealcoat, Asphalt)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
District Wide Playgrounds & Equipment	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
District Wide Roofing	\$ 375,000	\$ 375,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ -	\$ -	\$ -	\$ -
District Wide Eligible Software Licenses	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
District Wide Tech G. Sloat + Carryover	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
DW Vehicle Acquisition and Replacement	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Minor Bldg Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 20,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Potential Repurpose a Building			\$ 750,000							
Raptor System Implementation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Security Camera Licenses	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Security Upgrades	\$ 150,000	\$ 80,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Superintendent's Contingency	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<b>Total PPEL Projects This Year</b>	<b>\$ 5,231,846</b>	<b>\$ 6,472,846</b>	<b>\$ 6,045,340</b>	<b>\$ 5,408,054</b>	<b>\$ 5,621,676</b>	<b>\$ 5,326,243</b>	<b>\$ 5,666,792</b>	<b>\$ 5,803,364</b>	<b>\$ 5,893,499</b>	<b>\$ 5,972,239</b>
Estimated Annual Revenue	\$ 5,590,378	\$ 5,590,378	\$ 5,650,000	\$ 5,700,000	\$ 5,590,378	\$ 5,590,378	\$ 5,590,378	\$ 5,590,378	\$ 5,590,378	\$ 5,590,378
Previous Year Carryover Balance	\$ 1,500,000	\$ 1,858,532	\$ 976,064	\$ 580,724	\$ 872,670	\$ 841,373	\$ 1,105,508	\$ 1,029,093	\$ 816,107	\$ 512,986
<b>Total Resources</b>	<b>\$ 7,090,378</b>	<b>\$ 7,448,910</b>	<b>\$ 6,626,064</b>	<b>\$ 6,280,724</b>	<b>\$ 6,463,048</b>	<b>\$ 6,431,751</b>	<b>\$ 6,695,886</b>	<b>\$ 6,619,471</b>	<b>\$ 6,406,485</b>	<b>\$ 6,103,364</b>
<b>Projected Ending Balance</b>	<b>\$ 1,858,532</b>	<b>\$ 976,064</b>	<b>\$ 580,724</b>	<b>\$ 872,670</b>	<b>\$ 841,373</b>	<b>\$ 1,105,508</b>	<b>\$ 1,029,093</b>	<b>\$ 816,107</b>	<b>\$ 512,986</b>	<b>\$ 131,126</b>