

**Implement Mid American Energy Efficiency Recommendations, Commissioning by FY 18/19
and 9 Solar Arrays by FY 19/20 then 4 More Solar Projects Before Ten Years**

SAVE/LOSST Long Range Plan											
COW 04/03/17											
All in on Energy Savings Option	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11
Project	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Adams Gym AHU/Replace steam boilers					\$ 750,000						
Adams Pre K & Multi Purpose Addition								\$ 100,000	\$ 5,300,000		
ASC @ JBY	\$ 4,200,000										
Brady locker rooms improvements	\$ 1,300,000										
Brady Turf and Track Replacement		\$ 2,000,000									
Buchanan PreK & Multipurpose Addition							\$ 100,000	\$ 4,500,000			
Buchanan Traffic Safety/Parking											\$ 250,000
Central Auto Shop Classrooms		\$ 250,000									
Central Delay Costs	\$ 450,000										
Central Roof				\$ 400,000							
Central Tuck Pointing	\$ 400,000				\$ 250,000		\$ 400,000			\$ 400,000	
Creative Arts Academy							\$ 1,250,000				
District Wide Energy Efficiency and Solar Projects	\$ 275,000	\$ 3,750,000	\$ 3,250,000	\$ 50,000	\$ 500,000	\$ 500,000	\$ 50,000	\$ 500,000	\$ 50,000	\$ 500,000	\$ 50,000
District Wide Roofing	\$ 1,125,000	\$ 375,000	\$ 375,000	\$ 975,000	\$ 750,000	\$ 750,000	\$ 1,950,000	\$ 1,950,000	\$ 2,250,000	\$ 2,250,000	
Eisenhower PreK & Multipurpose Addition										\$ 100,000	\$ 3,750,000
Garfield PreK & Multipurpose Addition										\$ 100,000	\$ 2,500,000
Harrison PreK & Renovate Kindergarten & Small Gym								\$ 50,000	\$ 2,500,000		
Hayes Boiler Replacement					\$ 50,000	\$ 1,200,000					
Hayes corridors C/R's renovation and HVAC		\$ 250,000									
Hayes PreK & Multipurpose Addition										\$ 100,000	\$ 3,200,000
Hayes Staff Parking		\$ 200,000									
Jackson PreK & Multipurpose Addition									\$ 100,000	\$ 4,400,000	
Jefferson PreK & Multipurpose Addition					\$ 100,000	\$ 4,000,000	\$ 1,000,000				
Long Range Plan Update & Master Planning	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	
Madison & Ike RR Renovation	\$ 350,000										
Madison HVAC and AHU's		\$ 450,000									
Madison PreK & Multipurpose Addition							\$ 100,000	\$ 3,300,000			
McKinley community room renovation					\$ 200,000						
McKinley expanded parent drop off/staff parking					\$ 300,000						
McKinley PreK & Mutlipurpose Addition										\$ 100,000	
McKinley Window Replacement			\$ 450,000								
Minor Improvements (i.e. restrooms/corridors/classrooms)	\$ 125,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	
Monroe PreK & Multipurpose Addition			\$ 75,000	\$ 4,500,000	\$ 2,600,000						
National Guard/Brady Street Baseball and Operations Ctr				\$ 1,250,000							
National Guard/Transportation Ctr			\$ 100,000	\$ 650,000							
North art computer lab renovations							\$ 1,000,000				
North Athletic Training Facility						\$ 450,000					
North Pool Pak Replacement						\$ 400,000					
North Science Renovation & Addition				\$ 100,000	\$ 3,000,000	\$ 500,000					
Potential Repurpose a Building			\$ 750,000								
Pro Start Culinary program renovation	\$ 250,000										
Smart FCS and Locker Rooms							\$ 450,000	\$ 300,000			
Smart Boiler and AHU's								\$ 1,000,000			

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Sudlow music, art, FCS, renovations							\$ 650,000					
Sudlow replace steam boiler					\$ 800,000							
Sudlow Secure Entry/Parking & Bus Loop Addition	\$ 1,500,000											
Truman Roof Drains						\$ 275,000						
Walcott HVAC controls & AHU's								\$ 750,000				
Washington PreK and MultiPurpose Addition											\$ 100,000	
West Athletic Training Facility							\$ 450,000					
West corridors & Restrooms renovation	\$ 600,000	\$ 750,000										
West Welding and PLTW Additions & Improvements				\$ 100,000	\$ 3,200,000							
Williams HVAC							\$ 850,000					
Williams locker room renovation							\$ 450,000					
Wilson eliminate steam replace gym AHU							\$ 225,000					
Wilson PreK & Multipurpose Addition										\$ 200,000	\$ 5,200,000	
Young Replace Steam Boilers							\$ 750,000					
Program Contingency	\$ 250,000	\$ 500,000	\$ 250,000									
Debt Service Payment	\$ 2,464,686	\$ 2,464,686	\$ 2,464,686	\$ 2,464,686	\$ 2,464,686	\$ 2,464,686	\$ 1,200,000					
Technology (Plus any Carryover)	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,000,000	\$ 2,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Total Budgeted this FY	\$ 15,849,138	\$ 13,807,672	\$ 10,591,462	\$ 13,175,513	\$ 17,959,839	\$ 14,019,444	\$ 13,064,650	\$ 13,574,840	\$ 14,935,335	\$ 11,146,145	\$ 17,050,000	
Estimated Annual Revenue	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371	\$ 13,952,371
Previous Year Carry Over	\$ 1,900,000	\$ 3,233	\$ 147,932	\$ 3,508,841	\$ 4,285,699	\$ 278,231	\$ 211,158	\$ 1,098,879	\$ 1,476,411	\$ 493,447	\$ 3,299,673	
Total Resources Current FY	\$ 15,852,371	\$ 13,955,604	\$ 14,100,303	\$ 17,461,212	\$ 18,238,070	\$ 14,230,602	\$ 14,163,529	\$ 15,051,250	\$ 15,428,782	\$ 14,445,818	\$ 17,252,044	
Balance	\$ 3,233	\$ 147,932	\$ 3,508,841	\$ 4,285,699	\$ 278,231	\$ 211,158	\$ 1,098,879	\$ 1,476,411	\$ 493,447	\$ 3,299,673	\$ 202,044	