

| Year 1 - FY2027 | Est. Budget | Est. Timeline | Notes |
|---|--------------------|----------------------|--|
| Facilities - Equipment/Vehicles | \$75,000 | FY2027 | |
| BKE - Flooring | \$250,000 | Summer 2027 | |
| LHS - Building Rekey | \$100,000 | Summer 2027 | Multi-Year Project - One building a year |
| THS - Track Replacement | \$1,500,000 | Summer 2027 | Summer 2027 |
| LMS - Track | \$500,000 | Summer 2028 | Multi-Year Project |
| Elementary Playgrounds Repairs & Replacements | \$100,000 | FY2027 | Fixtures, asphalt, landscaping |
| LHS - Perimeter Fencing | \$40,000 | Summer 2026 | |
| Operational Building Repairs | \$25,000 | FY2027 | |
| THS - Repair Gym Wall Cracks | \$10,000 | Summer 2026 | |
| THS - Back Up Generator | \$50,000 | Summer 2026 | |
| Custodial Equipment | \$25,000 | FY2027 | Extractors, Floor Scrubbers, Vacuums |
| Roof Contingency | \$100,000 | Summer 2031 | One new roof every 4 years |
| Building Repairs - Deferred Maint & Emergencies | \$175,000 | FY2027 | |
| Classroom Furniture | \$50,000 | FY2027 | |
| | \$3,000,000 | | |
| | | | |
| Year 2 - FY2028 | | | |
| HVAC | \$100,000 | FY2028 | |
| Facilities - Equipment/Vehicles | \$75,000 | FY2028 | |
| GE - Flooring | \$250,000 | Summer 2028 | |
| Hardwood Gym Floors - AE, SLE, GE, JBE, BKE | \$800,000 | Summer 2028 | |
| THS - Building Rekey | \$100,000 | Summer 2028 | |
| Plumbing | \$50,000 | FY2028 | |
| Electrical | \$50,000 | FY2028 | Labeling & Updates |
| Elementary Playgrounds Repairs & Replacements | \$100,000 | FY2028 | Fixtures, asphalt, landscaping |
| LMS - Track | \$500,000 | Summer 2028 | |
| THS - Perimeter Fencing | \$40,000 | FY2028 | |
| Concrete - Additional Repairs | \$90,000 | Summer 2028 | |
| Roof Repairs | \$50,000 | FY2028 | Exteriors, Facia, Soffits, Roofing repairs, gutters, heat tape |
| Operational Building Repairs | \$25,000 | FY2028 | |
| THS - Elevator Repairs | \$50,000 | Summer 2028 | |
| GE - Septic Backup Generator | \$20,000 | Summer 2028 | |
| Custodial Equipment | \$25,000 | FY2028 | |
| Roof Contingency | \$400,000 | Summer 2031 | One new roof every 4 years |
| Building Repairs - Deferred Maint & Emergencies | \$200,000 | FY2028 | |
| Classroom Furniture | \$75,000 | FY2028 | |
| | \$3,000,000 | | |
| | | | |
| Year 3 - FY2029 | | | |
| HVAC | \$100,000 | FY2029 | |
| Facilities - Equipment/Vehicles | \$75,000 | FY2029 | |
| JBE - Flooring | \$250,000 | Summer 2029 | |
| TMS - Building Rekey | \$100,000 | Summer 2029 | |
| Plumbing | \$50,000 | FY2029 | |
| Electrical | \$50,000 | FY2029 | Labeling & Updates |
| LHS Track Replacement | \$1,500,000 | Summer 2029 | |
| Elementary Playgrounds Repairs & Replacements | \$100,000 | FY2029 | Fixtures, asphalt, landscaping |
| Concrete - Additional Repairs | \$100,000 | FY2029 | |

| | | | |
|---|--------------------|-------------|--|
| Roof Repairs | \$50,000 | FY2029 | Exteriors, Facia, Soffits, Roofing repairs, gutters, heat tape |
| Operational Building Repairs | \$25,000 | FY2029 | |
| Custodial Equipment | \$25,000 | FY2029 | |
| Roof Contingency | \$250,000 | Summer 2031 | One new roof every 4 years |
| Building Repairs - Deferred Maint & Emergencies | \$250,000 | FY2030 | |
| Classroom Furniture | \$75,000 | FY2030 | |
| | \$3,000,000 | | |
| Year 4 - FY2030 | | | |
| HVAC | \$100,000 | FY2030 | |
| Facilities - Equipment/Vehicles | \$75,000 | FY2030 | |
| LHS - Exterior Windows & Painting | \$1,000,000 | Summer 2031 | |
| LMS - Flooring | \$250,000 | Summer 2031 | |
| LMS - Outdoor Bleachers | \$150,000 | Summer 2031 | |
| LHS - Outdoor Bleacher Repairs | \$200,000 | Summer 2031 | |
| LHS - Outdoor Guest Bleacher Pad | \$20,000 | Fall 2030 | |
| THS - Parking Lot Repairs | \$180,000 | Summer 2031 | |
| BKE - Building Rekey | \$100,000 | Summer 2031 | |
| Plumbing | \$50,000 | Summer 2031 | |
| Electrical | \$50,000 | FY2030 | Labeling & Updates |
| Elementary Playgrounds Repairs & Replacements | \$100,000 | FY2030 | Fixtures, asphalt, landscaping |
| Concrete - Additional Repairs | \$50,000 | FY2030 | |
| Roof Repairs | \$50,000 | FY2030 | |
| Operational Building Repairs | \$25,000 | FY2030 | |
| Custodial Equipment | \$25,000 | FY2030 | |
| Roof Contingency | \$250,000 | Summer 2031 | One new roof every 4 years |
| Building Repairs - Deferred Maint & Emergencies | \$250,000 | FY2030 | |
| Classroom Furniture | \$75,000 | FY2030 | |
| | \$3,000,000 | | |
| Year 5 - FY2031 | | | |
| HVAC | \$100,000 | FY2031 | |
| Facilities - Equipment/Vehicles | \$75,000 | FY2031 | |
| MVHS - Flooring | \$250,000 | Summer 2032 | |
| LHS - Parking Lot Replacement | \$1,500,000 | Summer 2032 | |
| JBE - Building Rekey | \$100,000 | Summer 2032 | |
| Plumbing | \$50,000 | FY2031 | |
| Electrical | \$50,000 | FY2031 | Labeling & Updates |
| Elementary Playgrounds Repairs & Replacements | \$100,000 | FY2031 | Fixtures, asphalt, landscaping |
| Concrete - Additional Repairs | \$75,000 | FY2031 | |
| Roof Repairs | \$50,000 | FY2031 | |
| Operational Building Repairs | \$50,000 | FY2031 | |
| Custodial Equipment | \$25,000 | FY2031 | |
| Roof Contingency | \$250,000 | Summer 2035 | One new roof every 4 years |
| Building Repairs - Deferred Maint & Emergencies | \$250,000 | FY2031 | |
| Classroom Furniture | \$75,000 | FY2031 | |
| | \$3,000,000 | | |
| | | | |
| | | | |
| | | | |

| Additional Requests | | |
|-------------------------------------|--------------------|---|
| Facilities - Shop at Athol Property | \$600,000 | New metal building/maintenance shop. |
| THS - Turf Football Fields | \$2,500,000 | Includes excavation and drainage. |
| LHS - Turf Football Fields | \$2,500,000 | |
| LHS add bleachers on west side | \$200,000 | |
| LHS Press Box remodel | \$250,000 | |
| LHS practice field redone | \$25,000 | |
| LHS new football goal posts | \$20,000 | |
| LHS new reader board | \$75,000 | |
| LHS new entry sign | \$10,000 | |
| LHS upgrade locker rooms | \$750,000 | Showers, lockers, flooring, sinks, toilets, seating, Paint etc. |
| LHS - Redesign Main Office | \$600,000 | |
| LHS - HVAC for wrestling room | \$100,000 | |
| LHS - New Mats for Wrestling Room | \$50,000 | |
| THS - New Mats for Wrestling | \$50,000 | |
| LHS - Wrestling Mat Lift | \$70,000 | |
| LMS - Locker Room Refresh | \$250,000 | |
| LMS - Landscaping | \$100,000 | |
| LMS Tennis/Basketball Court Update | \$100,000 | |
| SLE - Landscaping | \$100,000 | |
| JBE - Landscaping | \$100,000 | |
| BKE - Landscaping | \$100,000 | |
| LHS & LMS - Stadium light poles | \$320,000 | Replace Poles - \$20-40K Per Pole |
| LMS - Relocate Front Office | \$750,000 | Safety and Security - move closer to front entrance |
| | \$9,620,000 | |