

## JCC 10-year LTFM Plan

Updated 5/17/2023

<b>Actual</b>	<b>\$469,126.80</b>			
2019-20	Football Lights	Athletic Field	\$ 182,000	\$ 181,780.00
	Wall Padding, Wrestling FMO	High School	\$ 24,245	\$ 28,529.00
	Replace sinks	Riverside	\$ 20,300	\$ 40,530.00
	Kruse Paving-Fixing parking lots	High School	\$ 26,510	\$ 26,509.25
	Chiller- finish installation	High School	\$ 27,948	\$ 27,948.00
	Door and frame replacement	Riverside	\$ 3,018	\$ 3,017.50
	Repair all Damaged Brick, Concrete Units & External Tuckpointing	High School	\$ 75,013	\$ 75,013.00
	Boiler Tube Repair	High School	\$ 7,340	\$ 7,339.50
	Kruse Paving-Fixing parking lots	High School	\$ 14,396	\$ 11,607.20
	Fogging-County	High School	\$ 7,606	\$ 7,606.00
	Roof Repair	District	\$ 5,000	\$ 3,250.00
	Health & Safety	District	\$ 50,000	\$ 39,798.12
	HVAC Repair	District	\$ 30,000	\$ 36,394.92
	<b>Total</b>	<b>District</b>	<b>\$ 473,376</b>	<b>\$ 489,322.49</b>
		Balance 7/1/20		<b>\$ 198,946.32</b>
<b>Actual</b>	<b>\$493,917.76</b>			
2020-21	Irrigation-Athletic Field	Athletic Field	\$ 70,000	\$ 77,570.75
	Bathroom upgrade	Athletic Field-Lakefield	\$ 20,000	\$ -
	Health & Safety	District	\$ 75,000	\$ 56,048.41
	Gym floor	Riverside	\$ 10,000	\$ 10,000.00
	Kruse Paving-Parking lots	High school	\$ 7,200	\$ 6,438.80
	Door replacement- bathrooms	Athletic Field-Jackson	\$ 2,490	\$ 2,490.00
	Electric Repair	District	\$ -	\$ 1,768.50
	Replace tube in boiler	High school	\$ 2,350	\$ 2,354.50
	Ceiling tile replacement	District	\$ 5,000	\$ -
	Roof Repair	Riverside	\$ -	\$ 1,514.00
	HVAC Repair-boiler-chiller	District	\$ 50,000	\$ 58,374.62
	<b>Total</b>	<b>District</b>	<b>\$ 242,040</b>	<b>\$ 216,559.58</b>
		<b>Transfer 20-21</b>		<b>\$ 200,000.00</b>
		<b>Balance 7/1/21</b>		<b>\$ 276,304.50</b>
<b>Actual</b>	<b>\$490,374</b>			
2021-22	Health & Safety	District	\$ 60,000	\$ 54,438.12
	HVAC Repair	District	\$ 40,000	\$ 62,204.01
	Bathroom upgrade/Roof	Athletic Field-Lakefield	\$ 20,000	
	Carpet Band and Choir	High School	\$ 15,000	
	Theatre Curtains replace-flame retardent	High School	\$ 31,000	\$ 31,216.00
	Ceiling Tile Replacement	District	\$ 5,000	
	Insulation - Wrestling Room	High School		\$ 15,950.00
	Insulation - Aux Gym	High School		\$ 25,000.00
	Low water cutoff	Pleasantview		\$ 2,600.00
	Water lines - wrestling room	High School		\$ 16,750.00
	Gym Roof Repair	HS - Aux gym		\$ 5,940.00
	Bathroom partitions	Pleasantview		\$ 11,750.00
	Gym Roof Repair	Riverside		\$ 6,620.00
	Parking Lot repair	High School		\$ 8,000.00
	Tuckpointing gym	Riverside	\$ 32,000	\$ 37,500.00
	<b>Total</b>	<b>District</b>	<b>\$ 203,000</b>	<b>\$ 277,968</b>

<b>Base</b>	<b>\$457,000</b>			
2022-23	Health & Safety	District	\$ 70,000	\$ 50,000.00
	HVAC Repair	District	\$ 50,000	\$ 63,219.96
	Carpet Band and Choir	High School	\$ 15,000	\$ 43,166.03
	Playground overlay 2" and blacktop driveway	Riverside	\$ 112,000	\$ 111,055.00
	New Gym roof	Riverside	\$ 60,000	\$ 22,800.00
	Main Gym Floor Replacement	High School		\$ 27,304.90
	Roofs at King Field	Athletic Field - Lakefield		\$ 18,576.94
	Parking lot repair - NW lot	High School	\$ 50,000	\$ 34,445.00
	Replace sinks, handicapped accesible	Riverside	\$ 32,000	
		<b>District</b>	<b>\$ 389,000</b>	<b>\$ 370,568</b>
<b>Year 1</b>	<b>\$441,910</b>			
2023-24	Health & Safety	District	\$ 60,000	
	HVAC Repair	District	\$ 60,000	
	Tuckpointing and window repairs	High School	\$ 100,000	
	Parking lot repair North East Lot by CTE	High School	\$ 40,000	
	Wall Repair and painting	High School	\$ 25,000	
	Remove tile asbestos and replace	Riverside	\$ 20,000	
	Fencing - Lakefield	Athletic Field - Lakefield	\$ 12,000	
	Replace ceiling tile and lights in classrooms? Get Quotes	Riverside	\$ 20,000	
	Update Bathrooms PRE K-/ Fixtures	Pleasantview	\$ 40,000	
	Varsity Baseball Dugouts/Backstop (Possible Grant \$25,000)	High School	\$ 80,000	
	<b>Total</b>	<b>District</b>	<b>\$ 457,000</b>	<b>\$ -</b>
<b>Year 2</b>	<b>\$475,000</b>			
2024-25	Health & Safety	District	\$ 70,000	
	HVAC Repair	District	\$ 50,000	
	Shower Trees-locker room	High School	\$ 40,000	
	Auxiliary Gym Roof	High School	\$ 60,000	
	Stoops leveled and sidewalk	Riverside	\$ 40,000	
	Wall Repair and Painting	High School	\$ 25,000	
	Update one Pleasantview Bathroom	Pleasantview	\$ 50,000	
	Remove tile / carpet asbestos and replace ( 2 -Rooms)	Riverside	\$ 30,000	
	Wall Repair and Painting	Riverside	\$ 40,000	
	<b>Total</b>	<b>District</b>	<b>\$ 405,000</b>	<b>\$ -</b>
<b>Year 3</b>	<b>\$475,000</b>			
2025-26	Health & Safety	District	\$ 80,000	
	HVAC Repair	District	\$ 50,000	
	Lighting Replacements	High School	\$ 60,000	
	Wall Repair & Painting	Pleasantview	\$ 25,000	
	Remove carpet, asbestos and tile floor - 2 rooms	Riverside	\$ 20,000	
	South park lot Repair	Riverside	\$ 100,000	
	Tuckpointing, outside wall repair	Riverside	\$ 50,000	
	<b>Total</b>	<b>District</b>	<b>\$ 385,000</b>	<b>\$ -</b>

<b>Year 4</b>	<b>\$475,000</b>			
2026-27	Health & Safety	District	\$ 80,000	
	HVAC Repair	District	\$ 50,000	
	Tuckpointing, outside wall repair	High School	\$ 75,000	
	Floor coverings	High School	\$ 50,000	
	Fire Alarm System : Move to FY 25-26 or FY 26-27	Riverside	\$ 110,000	
	Lighting Replacements	Pleasantview	\$ 50,000	
	<b>Total</b>		<b>\$ 415,000</b>	<b>\$ -</b>
<b>Year 5</b>	<b>\$475,000</b>			
2027-28	Health & Safety	District	\$ 80,000	
	HVAC Repair	District	\$ 50,000	
	High School parking lots	High school	\$ 100,000	
	Floor coverings	Riverside	\$ 50,000	
	Plumbing updates	Riverside	\$ 50,000	
	<b>Total</b>	<b>District</b>	<b>\$ 330,000</b>	<b>\$ -</b>
<b>Year 6</b>	<b>\$475,000</b>			
2028-29	Health & Safety	District	\$ 80,000	
	HVAC Repair	District	\$ 50,000	
	Plumbing updates	Pleasantview	\$ 40,000	
	Replace Doors, locksets and wired glass	Pleasantview	\$ 30,000	
	Replace Doors, locksets and wired glass	Riverside	\$ 40,000	
	<b>Total</b>	<b>District</b>	<b>\$ 240,000</b>	<b>\$ -</b>
<b>Year 7</b>	<b>\$475,000</b>			
2029-30	HVAC Repair	District	\$ 50,000	
	Health and Safety	District	\$ 80,000	
	Vistiors Bleachers-Football	Athletic Field	\$ 60,000	
	Crack fill and seal Tennis court	Athletic Field	\$ 20,000	
	Plumbing updates	High School	\$ 50,000	
	<b>Total</b>		<b>\$ 260,000</b>	<b>\$ -</b>
<b>Year 8</b>	<b>\$475,000</b>			
2030-31	HVAC Repair	District	\$ 50,000	
	Health and Safety	District	\$ 75,000	
	Replace carpets	High School	\$ 40,000	
	<b>Total</b>		<b>\$ 165,000</b>	<b>\$ -</b>
<b>Year 9</b>	<b>\$475,000</b>			
2031-32	HVAC Repair	District	\$ 50,000	
	Health and Safety	District	\$ 75,000	
	<b>Total</b>		<b>\$ 125,000</b>	<b>\$ -</b>
<b>Year 10</b>	<b>\$475,000</b>			
2032-33	HVAC Repair	District	\$ 50,000	
	Health and Safety	District	\$ 75,000	
	<b>Total</b>		<b>\$ 125,000</b>	<b>\$ -</b>