

2020 Infrastructure Referendum Planning/Tracking (\$1.7M each year for 5-years)

Revised 05/06/2024

			Infrastructure Project Category (Years 1 - 5)								
Project #	Project Name	Project Description	Technology	Building Envelope	HVAC & CONTROLS	Safety/ Security	Parking/ Stormwater Mgmt.	Plumbing Systems	Total Expenditures	Remaining (FY) Balance	
ACTUAL Year 1		2020-2021								Beginning Balance ----->	\$1,700,000
1	Firewall	Replace current 7-year-old Firewall (end of support January, 2022)	\$24,822						\$24,822	\$1,675,178	
2	Switches	Replace (18) Cisco 3850 switches to improve access point performance	\$10,236						\$10,236	\$1,664,942	
3	Building Management System	Replace Building Management System (Unsupported July 1, 2021 - Server, Software, System Integration, Controllers and associated terminal units to Niagara N4			\$918,757				\$918,757	\$746,185	
End of Year 1 ----->		2020-2021	\$35,058	\$0	\$918,757	\$0	\$0	\$0	\$953,815	\$746,185	
ACTUAL Year 2		2021-2022								Additional Funding	\$1,700,000
										Beginning Balance ----->	\$2,446,185
2 (cont.)	Switches	E-Rate Technology (Federal Funding Reimbursement)	\$ (70,827)						-\$70,827	\$2,517,012	
2 (cont.)	Switches	Replace (18) Cisco 3850 switches to improve access point performance	\$111,019						\$111,019	\$2,405,993	
3 (cont.)	Building Management System	Replace Building Management System (Unsupported July 1, 2021 - Server, Software, System Integration, Controllers and associated terminal units to Niagara N4			\$2,070,677				\$2,070,677	\$335,315	
4	Wireless	Access Points (to bring outdated WiFi performance to current standard)	\$76,284						\$76,284	\$259,031	
5	Fiber	New Fiber run between buildings to better ensure constant connectivity	\$6,642						\$6,642	\$252,389	
6	HVAC	Priority 1 HVAC Remodel (NC Phy. Ed Locker Rooms)			\$69,998				\$69,998	\$182,391	
7	Systems Bonding	Technology systems / Telecommunication system grounding	\$4,622						\$4,622	\$177,769	
End of Year 2 ----->		2021-2022	\$ 127,741	\$0	\$2,140,675	\$0	\$0	\$0	\$2,268,416	\$177,769	
ACTUAL Year 3		2022-2023								Additional Funding	\$1,700,000
										Beginning Balance ----->	\$1,877,769
3 (cont.)	Building Mgmt. System	Focus on Energy (Funding Reimbursement)			\$ (55,021)				-\$55,021	\$1,932,790	
4 (cont.)	Wireless	Access Points (to bring outdated WiFi performance to current standard)	\$31,070						\$31,070	\$1,901,721	
5 (cont.)	Fiber	E-Rate Technology (Federal Funding Reimbursement)	\$ (35,772)						-\$35,772	\$1,937,492	
5 (cont.)	Fiber	New Fiber run between buildings to better ensure constant connectivity	\$121,062						\$121,062	\$1,816,430	
6 (cont.)	HVAC	Priority 1 HVAC Remodel (NC Phy. Ed Locker Rooms)			\$226,881				\$226,881	\$1,589,548	
7 (cont.)	Systems Bonding	Technology systems / Telecommunication system grounding	\$54,830						\$54,830	\$1,534,719	
8	Fire Alarm	Fire Alarm Panel Replace (North & South Campus)				\$102,998			\$102,998	\$1,431,721	
9	HVAC	Priority 1 HVAC Remodel (NC Tech Ed Autos Lab)			\$202,680				\$202,680	\$1,229,041	
10	Fire Alarm	Fire Alarm System - Complete upgrade to code (HFD,LM)				\$277,088			\$277,088	\$951,953	
11	Wheelchair lifts	Replace 23 year old wheelchair lifts North and South (2)				\$41,564			\$41,564	\$910,389	
12	Building Access	Update 23 year old building Access Control System North and South				\$119,591			\$119,591	\$790,798	
13	Plumbing Systems	Water Main Repairs - Redundancy Loop/Main Installation						\$19,893	\$19,893	\$770,905	
End of Year 3 ----->		2022-2023	\$171,190	\$0	\$ 374,539	\$541,241	\$0	\$19,893	\$1,106,864	\$770,905	

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PROJECTED Year 4		2023-2024								Additional Funding	\$1,700,000
										Beginning Balance ----->	\$2,470,905
4 (cont.)	Wireless	Access Points (to bring outdated WiFi performance to current standard)	\$11,863						\$11,863	\$2,459,042	
5 (cont.)	Fiber	New Fiber run between buildings to better ensure constant connectivity	\$2,390						\$2,390	\$2,456,652	
9 (cont.)	HVAC	Priority 1 HVAC Remodel (NC Tech Ed Autos Lab)			\$336,945				\$336,945	\$2,119,707	
10 (cont.)	Fire Alarm	Fire Alarm System - Complete upgrade to code (HFD,LM)				\$487,499			\$487,499	\$1,632,209	
11 (cont.)	Wheelchair lifts	Replace 23 year old wheelchair lifts North and South (2)				\$51,774			\$51,774	\$1,580,435	
12 (cont.)	Building Access	Update 23 year old building Access Control System North and South				\$6,420			\$6,420	\$1,574,015	
14	Switches	Replace Cisco Core Switches & Fiber Transcievers	\$42,144						\$42,144	\$1,531,871	
14 (cont.)	Switches	E-Rate Technology (Federal Funding Reimbursement)	\$ (14,672)						-\$14,672	\$1,546,543	
15	Servers	Replace Simplivity Servers (end of support 12/31/2023)	\$205,601						\$205,601	\$1,340,942	
16	Network Management	Networking Access Control (CISCO ISE)	\$57,696						\$57,696	\$1,283,246	
17	Security Cameras	Replacement of outdated Security Cameras				\$29,500			\$29,500	\$1,253,747	
18	Maintenance Facility	Replace Maintenance Facility - Site Improvements - Barn Demo		\$60,212					\$60,212	\$1,193,535	
19	Rooftop Units	Priority 1 HVAC Rooftop Units (NC & SC)			\$89,345				\$89,345	\$1,104,190	
End of Year 4 ----->		2023-2024	\$305,021	\$60,212	\$426,290	\$575,192	\$0	\$0	\$1,366,715	\$1,104,190	
PROJECTED Year 5		2024-2025								Additional Funding	\$1,700,000
										Beginning Balance ----->	\$2,804,190
13 (cont.)	Plumbing Systems	Water Main Repairs - Redundancy Loop/Main Installation						\$438,255	\$438,255	\$2,365,935	
18 (cont.)	Maintenance Facility	Replace Maintenance Facility - Site Improvements - Barn Demo		\$1,000,000					\$1,000,000	\$1,365,935	
19 (cont.)	Rooftop Units	Priority 1 HVAC Rooftop Units (NC & SC)			\$265,935				\$265,935	\$1,100,000	
20	North Campus Electrical	North Campus Main Service Switchboard				\$125,000			\$125,000	\$975,000	
21	Pavement Replacement	Phase 1 - Parking Lot E - SWM					\$975,000		\$975,000	\$0	
End of Year 5 ----->		2024-2025	\$0	\$1,000,000	\$265,935	125000	975000	\$438,255	\$2,804,190	\$0	
Infrastructure Totals (Yrs 1 - 5) 2020-2025			\$639,010	\$1,060,212	\$4,126,196	\$1,241,433	\$975,000	\$458,148	\$8,500,000	\$0	