

# Capital Outlay Plan

## Year 1

CAC Camera Update \$15,000

Door blocker \$15,000

Cameras and fob OAC west door \$5,000

PA system for the domes \$15,000

Asphalt Concrete \$50,000

- OAC NE Area
- CAC E Parking Lot
- SFT N Lot
- SFT S. Lot
- OAC SE Lot
- OAC SW Lot
- CAC S Lot

Technology Equipment \$25,000

Concrete between the bleachers \$25,000

Misc. \$50,000 (unanticipated repairs includes heating/cooling, roofs) **Estimated \$200,000**

## Year 2

New lettering on the high school \$25,000

OAC playground equipment \$25,000

Replace district phone system \$15,000

Repair and paint the press box \$10,000

Asphalt Concrete \$50,000

- CAC E Parking Lot
- SFT N Lot
- SFT S. Lot
- OAC SE Lot
- OAC SW Lot
- CAC S Lot

Misc. \$50,000 (unanticipated repairs includes heating/cooling, roofs) **Estimated \$175,000**

## Year 3

Replace football lights \$150,000

Wall mats \$20,000

Asphalt Concrete \$50,000

- SFT N Lot
- SFT S. Lot
- OAC SE Lot
- OAC SW Lot
- CAC S Lot

Remove old backstop \$2,000

Cameras in the domes \$20,000

Football sound system \$15,000

Misc. \$50,000 (unanticipated repairs includes heating/cooling, roofs) **Estimated \$307,000**

### Others for yearly consideration

Paint end zones/numbers

Develop baseball/softball complex

Replace press box

Curriculum

Software

### Total

682,000

-150,000 Misc.

532,000

-150,000 Football Lights

382,000