



## MASTER PLAN PROJECT ROAD MAP:



| Building                | Project                             | 2023                 | 2024         | 2025          | 2026          | 2027          | 2028          | 2029          | 2030          | 2031          | 2032 | 2033         |
|-------------------------|-------------------------------------|----------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------|--------------|
| ARROWHEAD               |                                     |                      |              |               |               |               |               |               |               |               |      |              |
| EAGLEVILLE              | Site Paving                         |                      |              |               |               | \$ 80,072     |               |               |               |               |      |              |
|                         | HVAC Replacement Project            |                      |              |               |               |               |               |               | \$ 2,440,242  |               |      |              |
| WOODLAND                | Infrastructure and Finishes Project |                      |              |               |               |               |               |               |               | \$ 11,213,094 |      |              |
|                         | HVAC Project including controls     |                      |              | \$ 1,129,106  |               |               |               |               |               |               |      |              |
| WORCESTER               | Chiller Replacement Project         |                      | \$ 418,073   |               |               |               |               |               |               |               |      |              |
|                         | Secure Vestibule & Roof Project     |                      |              | \$ 5,262,406  |               |               |               |               |               |               |      |              |
|                         | HVAC Controls                       |                      |              | \$ 594,649    |               |               |               |               |               |               |      |              |
|                         | Infrastructure and Finishes Project |                      |              |               |               |               |               |               |               |               |      | \$ 7,639,380 |
| SKYVIEW - ARCOLA        | Roof Replacement Project            |                      | \$ 2,089,906 |               |               |               |               |               |               |               |      |              |
|                         | Mill/Overlay Parking Lot            |                      |              | \$ 220,676    |               |               |               |               |               |               |      |              |
|                         | HVAC & Electrical                   |                      |              | \$ 9,393,251  |               |               |               |               |               |               |      |              |
|                         | Infrastructure and Finishes Project |                      |              |               |               |               |               |               | \$ 13,392,788 |               |      |              |
| METHACTON HIGH SCHOOL   | Renovation Zone 2                   |                      |              | \$ 39,024,627 |               |               |               |               |               |               |      |              |
|                         | Renovation Zone 1                   |                      |              |               |               | \$ 61,332,804 |               |               |               |               |      |              |
|                         | Renovation Zones 3 & 4              |                      |              |               |               |               |               |               | \$ 53,036,224 |               |      |              |
|                         | Site Project                        |                      |              |               |               | \$ 3,280,474  |               |               |               |               |      |              |
|                         | Artificial Turf Replacement         |                      |              |               |               |               |               |               | \$ 2,770,110  |               |      |              |
| FARINA ED. CENTER       | Renovation                          |                      |              |               |               |               | \$ 5,167,944  |               |               |               |      |              |
| FACILITIES BUILDING     |                                     |                      |              |               |               |               |               |               |               |               |      |              |
| TRANSPORTATION BUILDING | New Transportation Building         |                      |              | \$ 2,546,100  |               |               |               |               |               |               |      |              |
| Subtotals per Year:     |                                     |                      | \$ 2,298,942 | \$ 32,333,311 | \$ 26,046,542 | \$ 34,026,948 | \$ 35,834,346 | \$ 33,214,506 | \$ 38,424,858 | \$ 11,213,094 | \$ - | \$ 7,639,380 |
| <b>Total:</b>           |                                     | <b>\$221,031,927</b> |              |               |               |               |               |               |               |               |      |              |