

# **CAPITAL PROJECTS PLAN**

*For the Years 2019 through 2021*

## ***SCHOOL TOWN OF HIGHLAND***

9145 Kennedy Avenue  
Highland, IN 46322

Serving the Town of Highland  
Lake County, Indiana

Plan Adopted October 16, 2018

**NOTICE TO TAXPAYERS**

Notice is hereby given to taxpayers of **the School Town of Highland** that the proper officers of **the School Town of Highland** will conduct a public hearing on the year 2019 proposed Capital Projects Plan pursuant to IC 20-40-18-6. Following the public hearing, the proper officers of **the School Town of Highland** may adopt the proposed plan as presented or with revisions.

Complete details of the Capital Projects plan may be seen by visiting the website of this unit of government at the following address:  
**[www.highland.k12.in.us](http://www.highland.k12.in.us)**.

Public Hearing Date:	<b>9/18/2018</b>
Public Hearing Time:	<b>6:00 P.M.</b>
Public Hearing Place:	<b>9145 Kennedy Avenue</b>

Taxpayers are invited to attend the meeting for a detailed explanation of the plan and to exercise their rights to be heard on the proposed plan. If the proposed plan is adopted by resolution, the resolution will be submitted to the Department of Local Government Finance as per IC 20-40-18-6(d).

Pursuant to IC 20-40-18-6(b)(3), the School Town of Highland plan contains a listing of all sources of all revenue to be dedicated to the proposed capital expenditures in the upcoming calendar year along with the amount of property taxes to be collected in the upcoming calendar year and retained in the fund for capital expenditures proposed for a later year.

Capital Project Plan Adoption Date:

**October 16, 2018**

**Sources and Estimates of Revenue for Capital Project Plan**

- 1.) Projected December 31, 2018 Capital Projects Fund Cash Balance
- 2.) Less Encumbrances Carried Forward from Previous Year
- 3.) Estimated Cash Balance Available for Plan
  
- 4.) Capital Projects' Portion of the Operation Fund's Property Tax Revenue
- 5.) Estimated Property Tax Cap Credits Allocated to Capital Projects (show as a negative)
- 6.) Auto Excise, CVET and FIT Receipts Allocated to Capital Projects
- 7.) Other Revenue (Interest Income) Allocated to Capital Projects
- 8.) **TOTAL FUNDS AVAILABLE FOR THE PLAN**

	<b>2019</b>
\$	5,000
\$	5,000
\$	-
\$	791,792
\$	(12,600)
\$	1,500
\$	100
\$	780,792

Pursuant to IC 20-40-18-6, the School Town of Highland plan contains a listing of all proposed capital expenditures that exceed \$10,000 that are expected to be acquired within the three years immediately following the year the plan was adopted.

Capital Project Plan Adoption Date: **October 16, 2018**

**Asset Description \*** **Acquisition Amount**

1	Utility Services ( Purchase of Gas & Electric) -2019	\$680,692.00
2	Utility Services ( Purchase of Gas & Electric) -2020	\$680,692.00
3	Utility Services ( Purchase of Gas & Electric) -2021	\$680,692.00
4		
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6		
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9		
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11		
12		
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15		
16		
17		
18		
19		
20		

Note: The description may include a physical description of the asset and/or any applicable make, model, manufacturer, or VIN Number if applicable.

Pursuant to IC 20-40-18-6, the School Town of Highland plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000 that are expected to begin within the three years immediately following the year the plan was adopted.

October 16, 2018

Capital Projects Plan Adoption Date:

Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1 Corporation Emergency Improvements	1/1/2019	12/31/2019 \$	100,000.00
2 Corporation Emergency Improvements	1/1/2020	12/31/2020 \$	100,000.00
3 Corporation Emergency Improvements	1/1/2021	12/31/2021 \$	100,000.00
4			
5			
6			
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8			
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25			

Note: Project Description may include a description of the project including physical location, scope of work, and/or internal project name or tracking number.

School Name School Town of Highland

County Name Lake

Rev. 03/18

School No. 45-4720

## 2019 Capital Projects Plan

The form below may be used as part of your 2019 capital project plan.

### General Information:

Total Land Area: 7.1 square miles

Location: Highland, Indiana

### Composition of Governing Body:

The corporation is governed by five (5) elected school board members.

### Number of Employees:

Certified: 176

Non-Certified: 227

### Enrollment and Assessed Valuation Information:

School Year	Student Enrollment	Assessed Valuation	School Year	Estimated Student Enrollment	Estimated Assessed Valuation
2014 - 2015	3,096	1,024,307,599	2019 - 2020	3,093	1,119,218,657
2015 - 2016	3,165	1,021,295,711	2020 - 2021	3,059	1,141,603,030
2016 - 2017	3,189	1,056,218,596	2021 - 2022	3,023	1,164,635,091
2017 - 2018	3,242	1,071,942,939	2022 - 2023	3,001	1,187,723,793
2018 - 2019	3,126	928,222,100	2023 - 2024	2,983	1,211,478,268

### Comments Concerning Enrollment or Assessed Valuation Trends (optional):

### Tax Rate Information:

Payable Year	2013	2014	2015	2016	2017	2018
Debt Fund	0.1052	0.1084	0.0994	0.1110	0.1998	0.1741
Debt Fund - Exempt *	0.3813	0.3683	0.3572	0.3554	0.3750	0.4012
Pension Debt	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Pension Debt- Exempt *	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Capital Projects Fund	0.2008	0.2009	0.1943	0.1941	0.1934	0.1919
Transportation	0.1000	0.1029	0.1021	0.1044	0.1072	0.1094
Bus Replacement	0.0176	0.0181	0.0292	0.0184	0.0189	0.0193
Referendum Operating	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Referendum Capital Debt	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
Other (please specify)**	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
<b>Total Rate</b>	<b>0.8049</b>	<b>0.7986</b>	<b>0.7822</b>	<b>0.7833</b>	<b>0.8943</b>	<b>0.8959</b>

\* Exempt Debt and Exempt Pension Debt is for Lake and St. Joseph Counties only.

\*\* Add as needed.

### Comments Concerning Tax Rates (optional):

School Name School Town of Highland

County Name Lake

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**Present Facilities:**

Facility Name and Location (Include Address)	Grades Housed	Year of Const.	Enrollment	Building Value
<b>JOHNSTON ELEMENTARY SCHOOL</b> 8220 - 5th Street, Highland, IN 46322	K-5	1955	423	8,747,227
<b>MERKLEY ELEMENTARY SCHOOL</b> 9340 - 5th Street, Highland, IN 46322	K-5	1963	291	7,852,343
<b>SOUTHRIDGE ELEMENTARY SCHOOL</b> 9221 Johnston Street, Highland, IN 46322	K-5	1958	443	10,234,309
<b>WARREN ELEMENTARY SCHOOL</b> 2901 - 100th Street, Highland, IN 46322	K-5	1968	292	7,153,690
<b>HIGHLAND MIDDLE SCHOOL</b> 2941 - 41st Street, Highland, IN 46322	6-8	1962	703	67,890,047
<b>HIGHLAND HIGH SCHOOL</b> 9135 Erie Street, Highland, IN 46322	9-12	1956	1,147	*
<b>TRANSPORTATION/MAINTENANCE CENTER</b> 9035 Erie Street, Highland, IN 46322	Transportation/ Maintenance	1955	N/A	488,899
<b>ADMINISTRATION CENTER</b> 9145 Kennedy Avenue, Highland, IN 46322	Administration	1969	N/A	1,003,350
<b>TOTAL BUILDING VALUE</b>	XXXX	XXXX	XXXX	103,369,865

**Land for Future Development:**

Land Description and Location	Acreage	Land Value
N/A	N/A	N/A
<b>TOTAL LAND VALUE</b>	XXXX	-

**Anticipated Receipts and Disbursements for CY 2018:**

**Receipts:**

Source/Fund	Property Tax	FIT	Excise	CVET	State Grants	Misc.	Total
General Fund	XXXXXX	XXXXXX	XXXXXXXXXX	XXXXXX			\$ -
Debt Service							\$ -
Debt Service - Exempt *							\$ -
Pension Debt							\$ -
Pension Debt - Exempt *							\$ -
Capital Projects Fund							\$ -
Transportation Fund							\$ -
Bus Replacement Fund							\$ -
Referendum Operating							\$ -
Referendum Capital Debt							\$ -
Other (please specify)**							\$ -

\* Debt Service -Exempt and Pension Debt -Exempt are for Lake and St. Joseph Counties only.

\*\* Add as needed.

**Disbursements:**

**General Fund**

Instruction - Regular Programs	11,376,681
Instruction - Special Programs	27,350
Instruction - Adult Continuing Education	-
Instruction - Summer School Programs	88,170
Enrichment Programs	-
Remediation Programs	-
Payments to Other Units Within the State	1,864,111
Payments to Governmental Units Outside State	-
Support Services - Students	875,250
Support Services - Instruction	466,890
Support Services - General Administration	415,083
Support Services - School Administration	1,621,921
Support Services - Central Office	747,050
Operation and Maintenance Plant Serv.	3,225,925
Student Transportation	-
Food Services Operation	-
Community Serv. Operations	364,719
Facilities Acquisition and Construction	-
Debt Services	-
Non-Programmed Charges	-
<b>TOTAL GENERAL FUND</b>	<b>21,073,150</b>

**Debt Service Fund**

Support Services	
Debt Services	2,417,588
<b>TOTAL DEBT SERVICE FUND</b>	<b>2,417,588</b>

**Exempt Debt Service Fund**

Support Services	
Debt Services	4,628,000
<b>TOTAL EXEMPT DEBT SERVICE FUND</b>	<b>4,628,000</b>

School Name School Town of Highland

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**Retirement/Severance Bond Debt Service Fund**

Debt Services	-
<b>TOTAL RET/SEV BOND DEBT SERVICE FUND</b>	<b>-</b>

**Retirement/Severance Bond Debt Service Exempt Fund**

Debt Services	-
<b>TOTAL RET/SEV BOND DEBT SERV. EXEMPT FUND</b>	<b>-</b>

**Capital Projects Fund**

Support Services - Instruction	231,737
Administrative Tech Services	123,384
Other Support Services - Central Services	-
Operation and Maintenance Plant Serv.	1,029,687
Facilities Acquisition and Construction	726,342
Debt Services	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>2,111,150</b>

**Transportation Fund**

Central Services	65,900
Operation and Maintenance of Plant Services	-
Student Transportation	1,363,156
Facilities Acquisition and Construction	-
Debt Services	-
<b>TOTAL TRANSPORTATION FUND</b>	<b>1,429,056</b>

**Bus Replacement Fund**

Support Services	198,007
Debt Services	-
<b>TOTAL BUS REPLACEMENT FUND</b>	<b>198,007</b>

**Referendum Operating**

	-
	-
	-
<b>TOTAL REFERENDUM OPERATING FUND</b>	<b>-</b>

**Referendum Capital Debt**

Debt Service	-
<b>TOTAL REFERENDUM CAPITAL DEBT FUND</b>	<b>-</b>

**Other (please specify) (Add as needed)**

	-
	-
	-
	-
<b>TOTAL _____ FUND</b>	<b>-</b>

\* Highland High School and Highland Middle School building values are combined.

School No. 45-4720

**Plan Detail:**

Site: Johnston Elementary School

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>1955, 1988</u>
Current Value	<u>8,747,227</u>	Acreage	<u>10</u>
Number of Classrooms	<u>28</u>	Student Capacity	<u>690</u>
Square Footage	<u>62,520</u>	Current Capacity	<u>331.0</u>

**Enrollment History:**

2017 - 2018	<u>386</u>	2015 - 2016	<u>302</u>	2013 - 2014	<u>291.5</u>
2016 - 2017	<u>331</u>	2014 - 2015	<u>284</u>		

**Detailed Evaluation of Building Conditions:**

- 1987-88: Remodel/renovation of: heating system, carpeting, tile, main office area, bus drop-off/pickup, classrooms, science/computer rooms; replace windows, exterior brick, and roof.
- 1993: Installed air conditioning.
- 1998: Installed new boilers.
- 2001: Added 55-space parking lot; replaced carpeting.
- 2004: Replaced all lighting, installed new hot water boilers, upgraded computerized HVAC systems.
- 2005: Added video camera security system.
- 2008: Resurfaced/re-stripped parking areas.
- 2009: Replaced rooftop air handling unit over main office; repaired selected areas of concrete.
- 2010: Installed new IP phone system; installed new gym floor; installed new roof and canopy roof; replaced student and teacher furniture; installed new video distribution system.
- 2012: Seal coat & re-stripped parking lots.
- 2013: Installed air conditioning.
- 2014: New mini-split AC in computer lab, total kitchen remodel.
- 2016: Installed grass parkway, repaired blacktop & concrete, electrical switchgear, security grill walls, access points, exterior doors & handicap ramp, handicap washroom
- 2017: Renovated electrical system, installed boilers & unit ventilators, water heater, bathroom fixtures & piping, carpet, ceiling tiles, grids, PA, fire alarm system, exhaust fan, water heater & complete office renovation

<b>Three-Year Plan for This Site:</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	_____	_____	_____
Administrative Technology Services	_____	_____	_____
<b>SUBTOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Additional Comments Regarding This Site**  
(include purpose of future allocation appropriation):

School Name School Town of Highland County Name Lake Rev. 03/18

School No. 45-4720

**Plan Detail:**

**Site:** Merkley Elementary School

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>1964, 1990</u>
Current Value	<u>7,852,343</u>	Acreage	<u>10</u>
Number of Classrooms	<u>22</u>	Student Capacity	<u>450</u>
Square Footage	<u>55,450</u>	Current Capacity	<u>296.0</u>

**Enrollment History:**

2017 - 2018	<u>302</u>	2015 - 2016	<u>310</u>	2013 - 2014	<u>296.5</u>
2016 - 2017	<u>296</u>	2014 - 2015	<u>294</u>		

**Detailed Evaluation of Building Conditions:**

- 1989-90: Remodel/renovation of; heating system, carpeting, tile, main office
- 1993: Installed air conditioning.
- 2002: Installed new boilers.
- 2004: Replaced all lighting, installed new hot water boilers, upgraded computerized HVAC systems.
- 2005: Added video camera security system.
- 2008: Resurfaced/re-stripped parking areas.
- 2010: Installed new IP phone system; installed new roof-top air handling
- 2011: Replaced selected areas of concrete.
- 2012: Crack seal parking lots, added exterior walk-in freezer for food service department, replaced sections of roof.
- 2013: Installed air conditioning unit, completed the roof.
- 2014: New receiving room door.
- 2016: Black top & seal coat, concrete replacement, access points (Wi-Fi)
- 2017: Installed: fire alarm system, boilers & unit ventilators, electrical & plumbing upgrades, exterior doors & exhaust fans, LED lighting outdoors & in gym, Complete office renovation, halls & classrooms: paint, ceiling tiles & grids, carpet, tile and wood gym floor, Kitchen: new airconditioning & serving line

**Three-Year Plan for This Site:**

	2019	2020	2021
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	_____	_____	_____
Administrative Technology Services	_____	_____	_____
<b>SUBTOTAL EXPENDITURES</b>	=	=	=
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	=	=	=

**Additional Comments Regarding This Site  
(include purpose of future allocation appropriation):**

School Name School Town of Highland

County Name Lake

Rev. 03/18

School No. 45-4720

**Plan Detail:**

Site: Southridge Elementary School

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>1958, 1989</u>
Current Value	<u>10,234,309</u>	Acreage	<u>10</u>
Number of Classrooms	<u>31</u>	Student Capacity	<u>600</u>
Square Footage	<u>81,247</u>	Current Capacity	<u>398</u>

**Enrollment History:**

2017 - 2018	<u>382</u>	2015 - 2016	<u>370</u>	2013 - 2014	<u>347</u>
2016 - 2017	<u>398</u>	2014 - 2015	<u>347.5</u>		

**Detailed Evaluation of Building Conditions:**

- 1989-90: Remodel/renovation of: heating system, carpeting, tile, main office
- 1993: Installed air conditioning.
- 1999: Installed new boilers.
- 2002: Replaced carpeting.
- 2004: Replaced all lighting, installed new hot water boilers, upgraded computerized HVAC systems.
- 2005: Added video camera security system.
- 2008: Resurfaced/re-stripped parking lots; resurfaced playground; new roof in selected areas; rebuilt ice harvester pump.
- 2009: Replaced rooftop air handling unit over main office.
- 2010: Installed new roofing in selected areas; installed fencing in back field
- 2011: Ice Harvester plate repair, Total kitchen renovation: walk-in cooler, freezer, new dish room, storage room & new equipment.
- 2012: Seal coat & re-stripe parking lots.
- 2013: Installed air conditioning.
- 2014: New mini-split AC in computer lab, New plumbing, wall & fixtures in boys bathroom.
- 2016: Repaired blacktop & concrete, electrical switchgear, exterior door replaced, security grill walls, access points, & ground improvements
- 2017: Renovated electrical system, installed boilers & unit ventilators, plumbing system upgrades, exterior doors, exhaust fans, Halls & Classrooms: painted, carpet or tiles, ceiling tiles, grids, BMS, PA, fire alarm system, & complete office renovation

**Three-Year Plan for This Site:**

	2019	2020	2021
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	_____	_____	_____
Administrative Technology Services	_____	_____	_____
<b>SUBTOTAL EXPENDITURES</b>	-	-	-
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	-	-	-

**Additional Comments Regarding This Site  
(include purpose of future allocation appropriation):**

School No. 45-4720

**Plan Detail:**

Site: Warren Elementary School

Grades Housed (or other use)	<u>K-5</u>	Date of Occupancy	<u>1969, 1991</u>
Current Value	<u>7,153,690</u>	Acreage	<u>11.7</u>
Number of Classrooms	<u>22</u>	Student Capacity	<u>450</u>
Square Footage	<u>55,012</u>	Current Capacity	<u>292</u>

**Enrollment History:**

2017 - 2018	<u>304</u>	2015 - 2016	<u>301</u>	2013 - 2014	<u>279</u>
2016 - 2017	<u>292</u>	2014 - 2015	<u>282</u>		

**Detailed Evaluation of Building Conditions:**

- 1991: Remodel/renovation of: heating system, carpeting, tile, main office
- 1999: Replaced air conditioning water cooling tower.
- 2000: Replaced boiler burner.
- 2003: Began Replacement of all lighting, installation of new hot water boilers, upgrade of computerized HVAC systems.
- 2004: Finished Replacement of all lighting, installation of new hot water boilers, upgrades of computerized HVAC systems.
- 2005: Added video camera security system.
- 2006: Replaced carpet and tile.
- 2008: Resurfaced/re-stripped parking lots, added parking area and lights along 100th street.
- 2010: Installed new IP phone system; installed new boiler system; installed
- 2011: Replaced secondary water main valve.
- 2012: Seal coat & re-stripe parking lots, Replaced a portion of the roof.
- 2013: Installed air conditioning and completed roof.
- 2014: New kitchen walk-in freezer.
- 2016: Seal coat & concrete replacement, security grill walls
- 2017: Installed unit ventilators, exterior doors & windows, new exhaust fans & fire alarm system, outdoor LED lighting  
Classrooms & halls: painted, replaced carpet & tiles floors, ceiling tiles & grids, & complete office renovations  
New cafeteria serving line

<b>Three-Year Plan for This Site:</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology	_____	_____	_____
Instruction - Related Technology	_____	_____	_____
Administrative Technology Services	_____	_____	_____
<b>SUBTOTAL EXPENDITURES</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>

**Additional Comments Regarding This Site  
(include purpose of future allocation appropriation):**

School No. 45-4720

**Plan Detail:**

Site: Highland Middle School

Grades Housed (or other use)	<u>6-8</u>	Date of Occupancy	<u>1962</u>
Current Value	<u>63,090,047 *</u>	Acreage	<u>44.6</u>
Number of Classrooms	<u>62</u>	Student Capacity	<u>1,860</u>
Square Footage	<u>141,065</u>	Current Capacity	<u>741</u>

**Enrollment History:**

2017 - 2018	<u>730</u>	2015 - 2016	<u>769</u>	2013 - 2014	<u>785</u>
2016 - 2017	<u>741</u>	2014 - 2015	<u>756</u>		

**Detailed Evaluation of Building Conditions:**

- 1996: Added fire alarm system.
- 1999-2000: Renovation/replacement at both HHS and HMS; renovate heating system, replace carpet/tile, remodel classrooms, replace w/ exterior brick, roofing.
- 2001: Added new security door entry system; upgraded field house gymnasium seating.
- 2002: Upgraded field house gymnasium PA system.
- 2003: Began Replacement of all lighting, installation of new hot water boilers, upgrade of computerized HVAC systems.
- 2004: Finished Replacement of all lighting, installation of new hot water boilers, upgrades of computerized HVAC systems.
- 2005: Upgraded security camera system.
- 2007: Replaced hallway carpeting; roof replacement in area 11.
- 2008: Replaced selected classroom carpet, cafeteria tile, and main office carpeting; resurface/re-stripe parking lots; new roofing in areas.
- 2009: Replaced selected classroom carpet; replaced media center carpet; new roofing in selected areas.
- 2010: Installed new IP phone system; installed new roof-top air handling units; replaced student and teacher furniture; installed new distribution system.
- 2011: Roof drain repairs on existing drains.
- 2012: Seal coat & re-stripe parking lots, Remodeled 6th grade classrooms including paint, carpet, data, cameras & telephones, added student lockers and drinking fountains.
- 2012: Installed new air conditioning, cafeteria walk-in freezer, refrigerator, remodeled cafeteria storage room and teacher lounge.
- 2016: Seal coat & re-stripe parking lots, replaced bad concrete, ground improvements & kitchen serving line renovated
- 2017: Replaced; unit ventilators, access points, wood gym floor, score board & exterior electronic message board, grounds improvement painted main office

<b>Three-Year Plan for This Site:</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Land Acquisition and Development	_____	_____	_____
Professional Services	_____	_____	_____
Education Specifications Development	_____	_____	_____
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	_____	_____	_____
Rental of Buildings, Facilities and Equipment	_____	_____	_____
Purchase of Mobile or Fixed Equipment	_____	_____	_____
Emergency Allocations (Other Facilities Acquisition and Construction)	_____	_____	_____
Utilities (Maintenance of Buildings)	_____	_____	_____
Maintenance of Equipment	_____	_____	_____
Sports Facility	_____	_____	_____
Property and Casualty Insurance	_____	_____	_____
Other Operation and Maintenance of Plant	_____	_____	_____
Technology			
Instruction - Related Technology	_____	_____	_____
Administrative Technology Services	_____	_____	_____
<b>SUBTOTAL EXPENDITURES</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>
Allocation for Future Projects	_____	_____	_____
Transfer From One Fund to Another	_____	_____	_____
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>_____</b>	<b>_____</b>	<b>_____</b>

**Additional Comments Regarding This Site**  
(include purpose of future allocation appropriation):

School No. 45-4720

**Plan Detail:**

Site: Highland High School

Grades Housed (or other use)	<u>9-12</u>	Date of Occupancy	<u>1956</u>
Current Value	<u>63,090,047 *</u>	Acreage	<u>44.6</u>
Number of Classrooms	<u>73</u>	Student Capacity	<u>2,190</u>
Square Footage	<u>309,000</u>	Current Capacity	<u>1,131</u>

**Enrollment History:**

2017 - 2018	<u>1138</u>	2015 - 2016	<u>1113</u>	2013 - 2014	<u>1138</u>
2016 - 2017	<u>1131</u>	2014 - 2015	<u>1133</u>		

**Detailed Evaluation of Building Conditions:**

- 1996: Added fire alarm system.
- 1999-2000: Renovation/replacement at both HHS and HMS: renovate heating system, replace carpet/tile, remodel classrooms, replace windows & exterior brick, roofing, remodel/renovation of auditorium chairs, carpet and lighting systems.
- 2001: Added new security door entry system; upgraded field house gymnasium seating.
- 2002: Upgraded field house gymnasium PA system.
- 2004: Replaced all lighting, installed new hot water boilers, upgraded computerized HVAC systems, upgraded pumping systems.
- 2005: Upgraded security camera system.
- 2006: Added first part of visitor side football bleachers, replaced auditorium stage rigging.
- 2007: Replaced hallway carpeting, finished addition to visitor side football bleachers, replaced auditorium lighting system.
- 2008: Replaced selected classroom carpet, cafeteria tile, main office carpeting, nurses office tile; removed abandon chimney; renovated football field, resurfaced tennis courts; added visitor side football bleachers; new roofing in selected areas;
- 2009: Replaced selected classroom, media center, and pool lobby/hallway carpet; replaced baseball bleachers; resurfaced track, long jump, pole-vault; renovated football practice field; installed additional security cameras in softball and baseball
- 2010: Installed new IP phone system; installed new roof-top air handling units; installed new pool diving platforms; replaced boys swim lockers; replaced student and teacher furniture; installed new video distribution system.
- 2011: Major repair of Zepher (pool dehumidifier)
- 2012: Seal coat & re-stripe parking lots.
- 2013: Install air conditioning, Remodeled pool, purchased bulk head.
- 2014: New pool dehumidification system, & new pool water heaters.
- 2015: Installed two (2) boiler & pump packages
- 2016: Seal coat & re-stripe parking lots, replaced bad concrete, ground improvements, science wing exhaust fan, new scoreboards: basketball, football, track & soccer
- 2017: Tuck point & seal auditorium bricks, access points, track renovation, Main gym: LED lighting & high volume low speed fans, electric basketball winch hoists & safety straps, renovated football, wrestling & pool locker rooms, new Auxiliary Gym floor, pool gutter grating system, new baseball & softball scoreboards, renovated kitchen serving line

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<b>Three-Year Plan for This Site:</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)			
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)			
Utilities (Maintenance of Buildings)			
Maintenance of Equipment			
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Additional Comments Regarding This Site**

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School Name School Town of Highland

County Name Lake

Rev. 03/18

School No. 45-4720

**Plan Detail:**

Site: Central Administration Center

Grades Housed (or other use)	<u>N/A</u>	Date of Occupancy	<u>5/22/1905</u>
Current Value	<u>1,003,350</u>	Acreage	<u>1.0</u>
Number of Classrooms	<u>N/A</u>	Student Capacity	<u>N/A</u>
Square Footage	<u>8,750</u>	Current Capacity	<u>N/A</u>

**Enrollment History:**

2017 - 2018	<u>N/A</u>	2015 - 2016	<u>N/A</u>	2013 - 2014	<u>N/A</u>
2016 - 2017	<u>N/A</u>	2014 - 2015	<u>N/A</u>		

**Detailed Evaluation of Building Conditions:**

- 1996: Added new roof, air conditioning, ADA restroom, ADA accessible doorways, new fire alarm system.
- 2002: Renovated PA system.
- 2004: Replaced all lighting, installed new hot water boilers, upgraded computerized HVAC systems.
- 2005: Added video camera security system.
- 2008: Resurfaced/re-striped parking lot, new curbing added.
- 2010: Installed new IP phone system; installed new roof-top air handling units; upgraded temperature control system; installed
- 2011: Replaced drinking water system, added rain canopies over doors.
- 2012: Seal coat & re-stripe parking lots.
- 2013: Replaced bathroom plumbing, remodeled bathrooms, installed new windows, tile & carpet.
- 2016: Access points installed, grounds improvements
- 2017: Electrical outdoor message board installed, additional grounds improvements

**Three-Year Plan for This Site:**

	<b>2019</b>	<b>2020</b>	<b>2021</b>
Land Acquisition and Development			
Professional Services			
Education Specifications Development			
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)			
Rental of Buildings, Facilities and Equipment			
Purchase of Mobile or Fixed Equipment			
Emergency Allocations (Other Facilities Acquisition and Construction)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Utilities (Maintenance of Buildings)	<u>680,692</u>	<u>680,692</u>	<u>680,692</u>
Maintenance of Equipment			
Sports Facility			
Property and Casualty Insurance			
Other Operation and Maintenance of Plant			
Technology			
Instruction - Related Technology			
Administrative Technology Services			
<b>SUBTOTAL EXPENDITURES</b>	<u>780,692</u>	<u>780,692</u>	<u>780,692</u>
Allocation for Future Projects			
Transfer From One Fund to Another			
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<u>780,692</u>	<u>780,692</u>	<u>780,692</u>

**Additional Comments Regarding This Site**

School Name School Town of Highland

County Name Lake Rev. 03/18

School No. 45-4720

**Summary: Three-Year Plan for This School District:**

	2019	2020	2021
Land Acquisition and Development	-	-	-
Professional Services	-	-	-
Education Specifications Development	-	-	-
Building Acquisition, Construction and Improvement (Includes 45200 & 45300)	-	-	-
Rental of Buildings, Facilities and Equipment	-	-	-
Purchase of Mobile or Fixed Equipment	-	-	-
Emergency Allocations (Other Facilities Acquisition and Construction)	100,000	100,000	100,000
Utilities (Maintenance of Buildings)	680,692	680,692	680,692
Maintenance of Equipment	-	-	-
Sports Facility	-	-	-
Property and Casualty Insurance	-	-	-
Other Operation and Maintenance of Plant	-	-	-
Technology			
Instruction - Related Technology	-	-	-
Administrative Technology Services	-	-	-
<b>SUBTOTAL EXPENDITURES</b>	<b>780,692</b>	<b>780,692</b>	<b>780,692</b>
Allocation for Future Projects	-	-	-
Transfer From One Fund to Another	-	-	-
<b>TOTAL EXPENDITURES, ALLOCATIONS AND TRANSFERS</b>	<b>780,692</b>	<b>780,692</b>	<b>780,692</b>

**Sources and Estimates of Revenue:**

	2019	2020	2021
Projected January 1 Cash Balance	5,000	100	100
Less Encumbrances Carried Forward from Previous Year	5,000	100	100
Estimated Cash Balance Available for Plan	-	-	-
Property Tax Revenue	791,792	791,792	791,792
Estimated Property Tax Cap Credits (show as a negative)	(12,600)	(12,600)	(12,600)
Auto Excise, CVET and FIT Receipts	1,500	1,500	1,500
Other Revenue (Interest Income)	100	100	100
<b>TOTAL FUNDS AVAILABLE FOR THE PLAN</b>	<b>780,792</b>	<b>780,792</b>	<b>780,792</b>
<b>ESTIMATED TAX RATE TO FUND THE PLAN</b>	<b>0.0853</b>	<b>0.0853</b>	<b>0.0853</b>

Based on the Projected Assessed Valuation found on the first page of the Plan.

**RESOLUTION TO ADOPT THE 2019 CAPITAL PROJECTS FUND PLAN**

This resolution is adopted by the Board of Trustees of the School Corporation below:

School Corporation Name: School Town of Highland  
County: Lake

WHEREAS, the 2019-2021 Capital Projects Plan has been established; and  
WHEREAS, the Board of Trustees is required under IC 20-40-18-6 to adopt a plan for the Capital Project Plan;  
and

WHEREAS, the Board of Trustees held a public hearing on the plan date and place below:

Meeting Date: September 18, 2018  
Meeting Location: 9145 Kennedy Avenue, Highland, IN 46322

THEREFORE, BE IT RESOLVED, by the Board of Trustees that the plan entitled "2019 Capital Project Plan" this resolution, and is adopted as the Board of Trustees' Plan with respect to the Capital Project Plan.

BE IT FURTHER RESOLVED, that the Board of Trustees shall submit a certified copy of this resolution to the Department of Local Government Finance as required by IC 20-40-18-6.

Adoption Date: October 16, 2018

AYE

NAY

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

Attest: \_\_\_\_\_

Secretary of Board of School Trustees