

**NOTICE TO TAXPAYERS**

Notice is hereby given to taxpayers of **Elkhart Community Schools** that the proper officers of **Elkhart Community Schools** 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 **Elkhart Community Schools** may adopt the proposed plan as presented or with revisions.

Complete details of the Capital Projects Plan may be seen by visiting the office of this unit of government at the following address:  
**www.elkhart.k12.in.us**

Public Hearing Date:                   **October 9, 2018**  
Public Hearing Time:                   **7:00 P.M.**  
Public Hearing Place:                   **2720 California Road, Elkhart IN 46514**

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, such plan will be submitted to the Department of Local Government Finance as per IC 20-40-18-6.

**2019 Capital Projects Plan**  
**Elkhart Community Schools (2305)**  
**Elkhart, Indiana**

<b>CURRENT EXPENDITURES:</b>	<u><b>2019</b></u>	<u><b>2020</b></u>	<u><b>2021</b></u>
Land Acquisition and Development	\$ 100,000	\$ 100,000	\$ 350,000
Professional Services	\$ 300,000	\$ 300,000	\$ 300,000
Education Specifications Development	\$ 250,000	\$ 250,000	\$ -
Building Acquisition, Construction, and Improvement	\$ 4,202,550	\$ 10,837,826	\$ 12,933,599
Rental of Buildings, Grounds and Equipment	\$ 935,000	\$ 935,000	\$ 935,000
Purchase of Mobile or Fixed Equipment	\$ 976,000	\$ 952,875	\$ 942,797
Emergency Allocation	\$ 500,000	\$ 500,000	\$ 500,000
Utilities	\$ 2,662,000	\$ 2,662,000	\$ 2,662,000
Maintenance of Equipment	\$ 880,000	\$ 891,250	\$ 902,781
School Sports Facility	\$ 200,000	\$ 200,000	\$ 200,000
Property or Casualty Insurance	\$ -	\$ -	\$ -
Other Operation and Maintenance of Plant Technology	\$ 111,250	\$ 112,250	\$ 113,250
Technology Support	\$ 1,497,732	\$ 1,572,618	\$ 1,651,249
Hardware/Software	\$ 1,275,000	\$ 1,338,750	\$ 1,405,688

**Subtotal Expenditures** **\$ 13,889,532** **\$ 20,652,569** **\$ 22,896,365**

Allocation for Future Projects	\$ -	\$ -	\$ -
Transfer From One Fund to Another	\$ -	\$ -	\$ -

**Total Expenditures, Allocations & Transfers** **\$ 13,889,532** **\$ 20,652,569** **\$ 22,896,365**

<b>SOURCES AND ESTIMATES OF REVENUE:</b>	<u><b>2019</b></u>	<u><b>2020</b></u>	<u><b>2021</b></u>
Projected January 1, 2019 Cash Balance	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Less encumbrances carried forward from previous year	\$ 300,000	\$ 300,000	\$ 300,000
Estimated cash balance available for plan (Line 1 minus Line 2)	\$ 700,000	\$ 700,000	\$ 700,000
Property Tax Revenue	\$ 14,500,000	\$ 14,500,000	\$ 14,500,000
Estimated property tax cap credits (show as negative)	\$ (2,000,000)	\$ (2,000,000)	\$ (2,000,000)
Auto excise, CVET, PTRC and FIT receipts	\$ 800,000	\$ 750,000	\$ 700,000
Other revenue (interest income)	\$ -	\$ -	\$ -

**TOTAL FUNDS AVAILABLE FOR PLAN (Add lines 3, 4, 5, 6)** **\$ 14,000,000** **\$ 13,950,000** **\$ 13,900,000**

**ESTIMATED PROPERTY TAX RATE TO FUND PLAN:** 0.4921 0.4921 0.4921

**BASED UPON AN ASSESSED VALUATION OF:** 2,946,572,238

Pursuant to IC 20-40-18-6, the **Elkhart Community School Corporation** plan contains a listing of all proposed capital expenditures that exceed \$10,000.

**Asset Description\***

**Acquisition Amount**

1	Purchase of Mobile or Fixed Equipment	\$976,000
2		
3		
4		
5		
6		
7		
8		

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

Pursant to IC 20-40-18-6, the Elkhart Community School Corporation plan contains a listing of all proposed projects that are capital in nature that exceed \$10,000.

	Project Description*	Estimated Start Date	Estimated End Date	Estimated Project Cost
1	General Improvements- Bldg Services	June 2019	August 2019	\$ 404,400.00
2	Replace Playground Mulch	June 2019	August 2019	\$ 30,000.00
3	Replace Carpeting & Paint Classrooms, Hallways	June 2019	August 2019	\$ 415,000.00
4	Parking Lot & Site Development	June 2019	August 2019	\$ 500,000.00
5	Sealcoat/Stripe/Paint Parking Lot & Playground Surface	June 2019	August 2019	\$ 150,000.00
6	Media Center Improvements	June 2019	August 2019	\$ 70,000.00
7	Replace Lighting, Ceiling Tile, Flooring & Paint	June 2019	August 2019	\$ 270,000.00
8	Front Door Replacement	June 2019	August 2019	\$ 30,000.00
9	General Painting of Bathrooms	June 2019	August 2019	\$ 10,000.00
10	Install Security Gate in the 400 Hallway	June 2019	August 2019	\$ 2,500.00
11	New Sound System in Gym & Cafeteria	June 2019	August 2019	\$ 10,000.00
12	Front Office Renovation	June 2019	August 2019	\$ 250,000.00
13	Secure Playground Fencing	June 2019	August 2019	\$ 20,000.00
14	Skylight Repair	June 2019	August 2019	\$ 100,000.00
15	Exterior Painting	June 2019	August 2019	\$ 15,000.00
16	Boiler Replacement	June 2019	August 2019	\$ 300,000.00
17	Gym Roof	June 2019	August 2019	\$ 600,000.00
18	Track Surface Replacement	June 2019	August 2019	\$ 175,000.00
19	Digital Marquee	June 2019	August 2019	\$ 35,000.00
20	General Locker Repair/Replacement	June 2019	August 2019	\$ 50,000.00
21	Masonry Repair	June 2019	August 2019	\$ 50,000.00
22	Stadium Repair	June 2019	August 2019	\$ 120,000.00
23	HVAC Pipe Replacement	June 2019	August 2019	\$ 100,000.00
24	System-Wide Safety Check, Maintenance	June 2019	August 2019	\$ 43,650.00
25	Computer Electrical Requirements	June 2019	August 2019	\$ 52,500.00
26	Maintenance on Energy Management System	June 2019	August 2019	\$ 8,500.00
27	System-Wide Electrostatic Painting	June 2019	August 2019	\$ 26,000.00
28	System-Wide Grounds, Landscaping, Irrigation, Playground Maint	June 2019	August 2019	\$ 125,000.00
29	System-Wide Security Modifications	June 2019	August 2019	\$ 75,000.00
30	System-Wide Air Quality Testing	June 2019	August 2019	\$ 25,000.00
31	System-Wide Countertop Replacement	June 2019	August 2019	\$ 25,000.00
32	System-Wide Painting	June 2019	August 2019	\$ 35,000.00
33	Lighting System Upgrades (LED)	June 2019	August 2019	\$ 25,000.00
34	Energy Efficiency Improvements	June 2019	August 2019	\$ 5,000.00
35	Energy Management System Upgrades	June 2019	August 2019	\$ 50,000.00

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

\$ 4,202,550.00