**Allatoona High School Facility Upgrade/Update Plan**

**Cost Analysis**

**2022-2028**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Year** | **Upgrade/Update** | **Benefits** | **Completed** | **Proposed cost** | **Actual cost** | **Notes** |
| 2022 | Baseball scoreboard | Baseball boosters | yes | $40,000 | $28,000 | Baseball paid for own ad space |
| 2022 | Softball scoreboard | Softball boosters | Yes | $30,000 | $28,000 | Added ad space to board for compliance |
| 2022 | Shot clocks | Basketball | Yes(district) | $15,000 | 0 | District funded |
| 2022 | Lower field refurbish | Lacrosse, football, softball | Yes | $175,000 | $132,000 | Booster supported |
| 2023 | Weight room updates | All sports | yes | $10,000 | $6,000 | Proportionate to athletes-funded by athletics |
| 2023 | Videoboard at stadium | Football, track, lacrosse, soccer |  | $200,000 |  | Funded 100% by school. Booster split 70/30 for all ads sold |
| 2023 | Update banners | All sports |  | $5,000 |  | Region updates + state repairs |
| 2023 | Gym floor redesign | Basketball, volleyball | Yes | $20,000 | $19,000 | Local and district funds -not booster supported |
| 2023 | New gators/golf cart | Admin and outside sports |  | $5,000 |  | Local funds-must decide if sports can use |
| 2024 | Portable storage | Outdoor sports |  | $10,000 |  | Necessity! |
| 2024 | New mowers | Baseball, softball, soccer, lacrosse, football |  | $20,000 |  | Must get help from boosters-they keep their own rentals! |
| 2024 | Update wind screens | All sports |  | $8,000 |  | Must get help from boosters for some areas (baseball, softball) |
| 2024 | New padded chairs | Basketball, volleyball, graduation | Yes | $8,000 | $5,000 | Used reward $ for part of purchase. |
| 2025 | Hall of Fame touchscreen | All sports |  | $12,000 |  | School funded |
| 2025 | Stadium sound system | Football, soccer, track, lacrosse |  | $50,000 |  | Possible county $ since host graduation? |
| 2026 | Gym video board | Basketball, cheer, volleyball |  | $75,000 |  | Must get help from boosters unless we take portion of advertising |
| 2026 | Ice makers | All sports |  | $9,000 |  | Replacement for training room, baseball/softball, theater  |
| 2026 | Theatre sound system | All sports |  | $60,000 |  | SPLOST list? |
| 2028 | Tennis lights | Tennis | SPLOST |  |  | SPLOST list? |
| 2028 | Student Activities Center | All Sports |  | $1.5 mil |  | School funded with booster support |