

Capital Improvement Plan 2016 – 2021
And
Recommended Projects for 2016-17

PROJECTS for 2016-17	ESTIMATED COST	SECURITY GRANT	FUNDING	TIME
Additional security cameras AHS	\$1,825.00	\$5,475.00	Grant partial (\$7,300)	Fall
Additional radios AHS	\$338.00	\$1,012.00	Grant partial (\$1,350)	Fall
Upgrade exterior lighting AHS	\$2,525.00	\$7,575.00	Grant partial (\$10,100)	Fall
Upgrade secured entrances to key fobs AHS	\$1,750.00	\$5,250.00	Grant partial (\$7,000)	Fall
Additional security cameras CMS	\$2,610.00	\$7,828.00	Grant partial (\$10,438)	Fall
Intercom/Bell system CMS	\$30,393.00	\$35,607.00	Grant partial (\$66,000)	Fall
Upgrade secured entrances to key fobs CMS	\$1,750.00	\$5,250.00	Grant partial (\$7,000)	Fall
Upgrade secured entrances to key fobs MVES	\$1,750.00	\$5,250.00	Grant partial (\$7,000)	Fall
Upgrade secured entrances to key fobs CES	\$7,000.00		\$7,000.00	Fall
Upgrade secured entrances to key fobs SES	\$7,000.00		\$7,000.00	Fall
Remodel AHS restrooms-auditorium	\$45,000.00		\$45,000.00	Summer
Parapet cap Central	\$14,500.00		\$14,500.00	Summer
Parapet cap CES	\$8,000.00		\$8,000.00	Summer
Parapet cap SES	\$14,500.00		\$14,500.00	Summer
Reseal SES parking lot	\$8,550.00		\$8,550.00	Summer
Reseal AHS parking lot	\$17,850.00		\$17,850.00	Summer
Reseal Central parking lot	\$5,325.00		\$5,325.00	Summer
Reseal CES parking lot	\$8,275.00		\$8,275.00	Summer
Replace/repair gym floor at CMS	\$90,000.00		\$90,000.00	Summer
Milling and repaving areas of AHS	\$155,000.00		\$155,000.00	Summer
Sharon roof - 1st phase	\$165,000.00		\$165,000.00	Summer
Recoat gym roof (foam) CES	\$17,776.00		\$17,776.00	Summer
Replace carpet with carpet or tile - 4 to 6 rooms	\$15,000.00		\$15,000.00	Summer
Replace Green House AHS	\$70,000.00		\$70,000.00	Summer
Replace/repair stage in auditorium AHS	\$28,000.00		\$28,000.00	Summer
Total	\$719,717.00	\$73,247.00	\$676,776.00	

REASSESSING QUOTES AND COSTS						
AHS baseball lights- New/Retrofit		\$185,000.00	\$125,000.00		CIP	Summer
Sharon roof - 2nd phase		\$80,000.00			CIP	
Sharon roof - 3rd phase		\$235,000.00			CIP	
Recoat roof CMS/MVE					CIP	Summer
Recoat roof AHS					CIP/Warranty	Summer
Recoat roof Callaghan					CIP/Warranty	Summer

Fiscal Year 2016 - Projected Capital Improvement Plan

2015-16	Project Description	Facility	Year	Project Code	Priority Rank	Estimated Present Cost	2016-17	2017-18	2018-19	Status
	Install surveillance camera(s) for playgrounds	MVE	2015-16	S	1	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	Completed
	Install additional outside cameras at playgrounds	SES	2015-16	S	1	\$5,000.00	\$5,300.00	\$5,618.00	\$5,955.08	Completed
	Safety lock and camera at front door with four releases	CEN	2015-16	S	1	\$7,071.21	\$7,495.48	\$7,945.21	\$8,421.92	Completed
	Repair/replace stage floor	CMS	2015-16	F	1	\$35,000.00	\$37,100.00	\$39,326.00	\$41,685.56	Repaired
	Upgrade Fire Alarm System	AHS	2015-16	S	2	\$159,000.00	\$168,540.00	\$178,652.40	\$189,371.54	Completed
	Parking lot maintenance and repair	MVE	2015-16	G	3	\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	Completed
	Parking lot maintenance and repair	CMS	2015-16	G	3	\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	Completed
	Parking lot maintenance and repair	CES	2015-16	G	3	\$12,720.00	\$13,483.20	\$14,292.19	\$15,149.72	2016-17
	Parking lot maintenance and repair	SES	2015-16	G	3	\$12,720.00	\$13,483.20	\$14,292.19	\$15,149.72	2016-17
	Parking lot maintenance and repair	CEN	2015-16	G	3	\$20,961.60	\$22,219.30	\$23,562.45	\$24,965.60	2016-17
	Resurface track	AHS	2015-16	G	4	\$92,008.00	\$97,528.48	\$103,380.19	\$109,583.00	2016-17
	Total Estimated Cost for 2015-16					\$405,480.81	\$429,809.66	\$455,598.24	\$482,934.13	

Present Cost with 6% Annual Escalation

Project Codes:

- B: Building Envelop/Structural Integrity
- C: Code Compliance
- F: Furnishings/Fixtures
- G: Grounds/Athletic Facilities
- N: New Construction
- S: Life Safety/Security
- U: Utility Systems (Elect., Mech., Plumb.)

Assumptions

- Level funding is assumed
- Remaining funds are carried over
- Proposed projects may change upon future funding and unforeseen needs

Fiscal Year 2017 - Projected Capital Improvement Plan

Project Description	Facility	Year	Project Code	Priority Rank	Estimated Present Cost	2017-18	2018-19	2019-20	Status
2016-17									
Milling and repaving areas of AHS	AHS	2016-17	G		\$155,000.00	\$164,300.00	\$174,158.00	\$184,607.48	
More secure front entrance	CMS	2016-17	S		\$26,414.00	\$27,998.84	\$29,678.77	\$31,459.50	
More secure front entrance	MVE	2016-17	S		\$21,200.00	\$22,472.00	\$23,820.32	\$25,249.54	
More secure front entrance	AHS	2016-17	S		\$26,414.00	\$27,998.84	\$29,678.77	\$31,459.50	
More secure front entrance	CES	2016-17	S		\$16,854.00	\$17,865.24	\$18,937.15	\$20,073.38	
More secure front entrance	SES	2016-17	S		\$26,500.00	\$28,090.00	\$29,775.40	\$31,561.92	
Parapet cap Central	CEN	2016-17	B		\$14,500.00	\$15,370.00	\$16,292.20	\$17,269.73	
Parapet cap CES	CES	2016-17	B		\$8,000.00	\$8,480.00	\$8,988.80	\$9,528.13	
Parapet cap SES	SES	2016-17	B		\$14,500.00	\$15,370.00	\$16,292.20	\$17,269.73	
Recoat gym roof (foam)	CEN	2016-17	B		\$17,776.00	\$18,842.56	\$19,973.11	\$21,171.50	
Replace carpet with carpet or tile - 4 to 6 rooms	MVE	2016-17	F		\$15,000.00	\$15,900.00	\$16,854.00	\$17,865.24	
Replace EPDM roof section of school - phase 1	SES	2016-17	B		\$165,000.00	\$174,900.00	\$185,394.00	\$196,517.64	
Replace restroom fixtures, partitions and plumbing	AHS	2016-17	F		\$285,000.00	\$302,100.00	\$320,226.00	\$339,439.56	
Replace/repair gym floor	CMS	2016-17	F		\$89,888.00	\$95,281.28	\$100,998.16	\$107,058.05	
Replace/repair stage in auditorium	AHS	2016-17	B		\$28,000.00	\$29,680.00	\$31,460.80	\$33,348.45	
Reseal AHS parking lot	AHS	2016-17	G		\$17,850.00	\$18,921.00	\$20,056.26	\$21,259.64	
Reseal Central parking lot	CEN	2016-17	G		\$5,325.00	\$5,644.50	\$5,983.17	\$6,342.16	
Reseal CES parking lot	CES	2016-17	G		\$8,275.00	\$8,771.50	\$9,297.79	\$9,855.66	
Reseal SES parking lot	SES	2016-17	G		\$8,550.00	\$9,063.00	\$9,606.78	\$10,183.19	
Replace Green House	AHS	2016-17	N		\$70,000.00	\$74,200.00	\$78,652.00	\$83,371.12	
Total Estimated Cost for 2016-17					\$1,020,046.00	\$1,081,248.76	\$1,146,123.69	\$1,214,891.11	

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Fiscal Year 2018 - Projected Capital Improvement Plan

Project Description	Facility	Year	Project Code	Priority	Rank	Estimated Present Cost	2017-18	2018-19	2019-20	Status
2017-18										
Replace asbestos floor tile in classrooms	CES	2017-18	F			\$78,652.00	\$83,371.12	\$88,373.39	\$93,675.79	
Reseal tennis courts	CMS	2017-18	G			\$90,000.00	\$95,400.00	\$101,124.00	\$107,191.44	
Replace carpet with carpet or tile - 4 to 6 rooms	MVE	2017-18	F			\$15,000.00	\$15,900.00	\$16,854.00	\$17,865.24	
Recoat EPDM roof sections	CMS	2017-18	B			\$84,270.00	\$89,326.20	\$94,685.77	\$100,366.92	
Upgrade track facilities	CMS/AHS	2017-18	G			\$243,521.20	\$258,132.47	\$273,620.42	\$290,037.65	
Replace floor tile on 2nd floor	AHS	2017-18	B			\$40,000.00	\$42,400.00	\$44,944.00	\$47,640.64	
Replace baseball field lighting	AHS	2017-18	U			\$243,164.00	\$257,753.84	\$273,219.07	\$289,612.21	
Replace EPDM roof section of school - phase 2	SES	2017-18	B			\$80,000.00	\$84,800.00	\$89,888.00	\$95,281.28	
Total Estimated Cost for 2017-18						\$874,607.20	\$927,083.63	\$982,708.65	\$1,041,671.17	

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