

# REVISED CAPITAL IMPROVEMENT PLAN SUMMARY

2017/18 – 2020/21

Revised 3/11/2020

## 2020-21

PRIORITY	IMPROVEMENT REQUEST	ESTIMATED COST	CIP FUNDED		FINAL COST
			Yes	No	
1	Install FOB system on Interior Doors to Board of Education and School Offices	\$28,000			
2	Exterior door repair and/or replacement – security/safety	\$21,000			
3	Retaining wall replaced or repaired in rear of school – safety issue	\$15,000			
4	Student play area resurfaced – safety issue	\$ 7,400			
5	Boiler replacement multi-year plan* (over 4 years)	\$15,000			
5	Roof replacement multi-year plan* (over 10 years)	\$10,000			
5	Elevator replacement multi-year plan* (over 6 years)	\$20,000			
<b>TOTAL</b>		<b>\$116,400</b>			

**\*Boiler replacement, roof replacement and elevator replacement plans are multi-year annual budget items**

## CAPITAL IMPROVEMENT PROJECTS COMPLETED/FUNDED

	CIP Funded		AMOUNT
	YES	NO	
<b><u>2019-20</u></b>			
Paving of all school parking lots	X		\$290,735
Boiler Replacement Plan	X		\$ 15,000
Roof Replacement Plan	X		<u>\$ 10,000</u>
			<b>\$315,735</b>
<b><u>2018-19</u></b>			
Upgrade telephone system		X	\$19,992
Boiler Replacement Plan		X	0
Roof Replacement Plan		X	0
Reseal Brick Exterior		X	0
<b><u>2017-18</u></b>			
Air Conditioning Unit Motors and Transformers for 3 rooms	X		\$ 2,076
Roof Replacement Plan	X		<u>\$ 10,000</u>
			<b>\$ 12,076</b>

**2020-21    1.4% increase**

**2019-20    4.1% increase**

**2017-18    0.2% increase**

## REVISED CAPITAL IMPROVEMENT PLAN AND BUDGET

ITEM	PRIORITY	RATIONALE/BACKGROUND	COST
Upgrade telephone system  <b>COMPLETED Summer 2018</b>		The current telephone system was installed in 2002 as part of the school renovation project. The technology and infrastructure of the telephone system has improved tremendously during the 15 years since the installation and we have been informed by our phone service provider that our current system is now obsolete and replacement phones no longer available. A new system would improve our internal communications, provide greater response in a crisis and improve school-to-home communication.	\$19,992  <b>MECCA Rental Fees</b>
Parking Lots  <b>COMPLETED Summer 2019</b>		The parking lots are the original lots paved during the renovation and are showing 15 years of wear. There are four (4) parking lots: the lower lot by the Community Room, the parking lot by the main entrance, the lower parking lot near by the 6 <sup>th</sup> grade wing, the parking lot where the buses are parked plus the bus loop. These could be done over a three year period. The estimated cost is between \$29,100 and \$93,300 depending on the size and condition.	\$290,735  <b>CIP</b>
FOB System	1	Install FOB system on Interior Doors to Board of Education and School Offices. This will be the last significant improvement to the entrance main office security.	\$28,000
Exterior Door Repair and/or Replacement	2	The exterior doors on the school are over 15 years old and are in constant use by students, staff and visitors. The doors were very well built at the time of construction and renovation of the building in 2004 to withstand the excessive use by students. They have started to show wear from use and our New England weather conditions. After review by experts it was recommended that the doors can be refurbished and have many more years of use.	\$21,000
Retaining wall replaced or repaired in rear of school	3	Over the 12 year period from the original construction and renovation the retaining wall has shown wear over time. The wall is deteriorating and crumbling in many areas and presents a safety risk to our students during recess time and other children who may be using the playground equipment over the weekend or after school hours. I am sure this wall has also lost its integrity for the use it was originally intended.	\$15,000

Student play area resurfaced	4	The blacktop play surface in the recess area of the school grounds has begun to show the same deterioration as the parking lots and requires the same attention as the lots that were recently resurfaced so well. Children of all ages play in that area 2 times a day for 187 days as well as weekends and after school hours. It has clearly become a safety liability and if left unchecked we will need to consider making that area off limits during recess.	\$ 7,400
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## LONG TERM PLAN

Boiler Replacement Plan	5	There are four (4) boilers, two of which have been replaced in 2009 at a cost of \$58,800. Two other boilers are 15 to 16 years old and have been well maintained and one will need replacement in five (5) years.	2019-20     \$15,000 2020-21     \$15,000 2021-22     \$15,000 2022-23     \$15,000  <b>Total Cost \$60,000</b> over 4 yrs
Roof Replacement Plan	5	The roof was replaced as part of the school renovation and new construction project in 2004. Some small work/repairs have been done in 2017. The roofing company conducting the repairs have assessed that the roof is in good shape. The life span of the roof is approximately 25-30 years therefore funds should be set aside annually in preparation for major repairs or replacement over the next 10 years.	2017-18     \$10,000 2019-20     \$10,000 2020-21     \$10,000 2021-22     \$10,000 2022-23     \$10,000 2023-24     \$10,000 2024-25     \$10,000 2025-26     \$10,000 2026-27     \$10,000 2027-28     \$10,000  <b>Total Cost \$100,000</b> over 10 yrs
Elevator Replacement Plan	5	We have two elevators in the school which are required. They are inspected annually for certification. In the last inspection they identified several small repairs. They indicated that more repairs may be necessary in the future and suggested we plan on replacing the elevator within the next 5 to 6 years.	2020-21     \$20,000 2021-22     \$20,000 2022-23     \$20,000 2023-24     \$20,000 2024-25     \$20,000 2025-26     \$20,000  <b>Total Cost \$120,000</b> over 6 years
Reseal Brick Exterior	5	The brick exterior requires regular sealant which has never been done. The spray sealant preserves the brick and should be done within the next two (2) years.	\$30,000