

Board of Education - Capital Improvement Plan

11-Dec-12

DRAFT

Fiscal Year 2013 -2014

Rating	BONDABLE PROJECTS		Cost	Basis of Cost Estimate	Alternate Financing	Revised						Total
	Project Title or Item Requested	Description of Project/Item Requested				FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	
1	Asbestos Abatement	LHS Asbestos Abatement Project - continue 4th year of 5 year plan to remove all asbestos contain floors through out the district. 5 year plan has been approved by Town Council.	300,000	Prelim est.	SDE Grant	300,000	300,000					300,000
1	Electrical Upgrade - All Elementary Schools	Classroom power needs exceed capacity. Circuit breakers regularly trip due to over loading. For the past several years, the elementary schools have added a great deal of new technology which requires additional power, e.g. computer pods & interactive whiteboards.	300,000	Prelim est.		150,000	150,000	150,000				300,000
1	Renovate Bathrooms LHS First Floor	Most lavatories are original and in need of renovations	200,000	Prelim est.		100,000	100,000	100,000	-	-	-	200,000
2	Playground Improvements - All Elem	Playground are cracking & have sink holes. Equipment dated	300,000	Prelim est		100,000	100,000	200,000				300,000
3	LHS Track and Athletic Field Refurbishing	Cracks in Track, All weather field	1,500,000	Prelim est			1,500,000					1,500,000
4	Storage Building and Lavatories by LHS fields.	Presently no storage facilities in district or lavatories by football field.	100,000	Prelim est		-	100,000					100,000
4	Elementary & LMS School Roofs	All roofs done in 1993	4,500,000	Prelim est	SDE Grant				2,500,000	2,000,000		4,500,000
5	Dividers - LMS	Current dividers are in disrepair & ripped exposing share edges	250,000	Prelim est				250,000				250,000
	<b>BONDABLE PROJECTS TOTAL</b>		<b>7,450,000</b>			<b>650,000</b>	<b>2,250,000</b>	<b>700,000</b>	<b>-</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>7,450,000</b>

CAPITAL AND NON-RECURRING												
Rating	Project Title or Item Requested	Description of Project/Item Requested	Cost	Basis of Cost Estimate	Alternate Financing	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	Total
1	Fuel Tanks	Replace in ground oil storage tanks - District Wide, esp. Gales Ferry campus	45,000	Prelim est		75,000	15,000	10,000	10,000	10,000	-	45,000
1	Elementary School Cafeteria Tables	Install tables in Gyms.	20,000	Prelim est	PTO Match	11,000	20,000		-	-	-	20,000
1	Public Address Systems/Phone Systems	Update all schools intercom systems and install VOIP phone system	125,000	Prelim est		65,000	25,000	25,000	25,000	25,000	25,000	125,000
2	Technology Upgrades	Replacement and upgrade of current equipment.	200,000	Prelim est		-	25,000	50,000	50,000	50,000	50,000	225,000
2	Ceiling Tile - LHS	Replace in hallways - 2nd Floor	90,000	Prelim est		30,000	30,000	30,000	30,000	-	-	90,000
2	LHS Gym Wall Mats	Mats are wearing out	15,000	Prelim est		15,000	15,000					15,000
2	Lockers - LHS	Paint Lockers at LHS	125,000	Prelim est		-	25,000	25,000	25,000	25,000	25,000	125,000
3	Science Lab Renovation - LHS	Renovation of existing lab classes- modernized & address safety issues	150,000	Prelim est		50,000	50,000	50,000	50,000	-	-	150,000
3	Boilers - LHS and LMS	Retube Bollers at LHS/LMS	300,000	Prelim est		-	60,000	60,000	60,000	60,000	60,000	300,000
3	LHS Auditorium Upgrades	Light Board and Stage floor, A/C	75,000	Prelim est		-	50,000	-	-	-	-	50,000
4	Upgrade Athletic Fields	Improvements to LHS and LMS fields	50,000	Prelim est		10,000	10,000	10,000	10,000	10,000	10,000	50,000
4	Truck Replacement	Sinking fund - New truck to be purchased every other year starting in 2010-2011	65,000	Prelim est		10,000	25,000	10,000	10,000	10,000	10,000	65,000
	<b>CAPITAL AND NON-RECURRING TOTAL</b>		<b>1,260,000</b>			<b>266,000</b>	<b>350,000</b>	<b>270,000</b>	<b>270,000</b>	<b>190,000</b>	<b>180,000</b>	<b>1,260,000</b>

CNR Balance 227,122