

**Board of Education - Capital Improvement Plan**  
**2-Dec-13**  
**Fiscal Year 2014 - 2015**

<b>BONDABLE PROJECTS</b>											
Rating	Project Title or Item Requested	Description of Project/Item Requested	Cost	Basis of Cost Estimate	Alternate Financing	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	Total
1	LHS Track	Redo the track due to cracks	500,000	Prelim est		500,000					500,000
1	Asbestos Abatement	Removal of ACM in tunnels at LCS, LHS & JWL consent order	1,000,000	Prelim est.	SDE Grant	250,000	500,000	250,000			1,000,000
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.	450,000	Prelim est.		150,000	150,000	150,000			450,000
1	Fuel Tanks	Replace in ground oil storage tanks - District Wide, esp. Gales Ferry campus	200,000	Prelim est		200,000	-	-	-	-	200,000
2	Playground Improvements - All Elem	Playground are cracking & have sink holes. Equipment dated	300,000	Prelim est		100,000	200,000				300,000
2	Renovate Bathrooms LHS First Floor	Most lavatories are original and in need of renovations	200,000	Prelim est.		100,000	100,000	-	-	-	200,000
3	Athletic Field Refurbishing	All weather field/Level field	1,000,000	Prelim est				1,000,000			1,000,000
4	Elementary & LMS School Roofs	All roofs done in 1993	4,500,000	Prelim est	SDE Grant				2,000,000	2,500,000	4,500,000
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
5	Dividers - LMS	Current dividers are in disrepair & ripped exposing share edges	250,000	Prelim est			250,000				250,000
5	Emergency Generators for LMS	School can be used as an emergency center.	100,000	Prelim est		100,000					100,000
		<b>BONDABLE PROJECTS TOTAL</b>	<b>8,600,000</b>			<b>1,400,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>8,600,000</b>

<b>CAPITAL AND NON-RECURRING</b>											
Rating	Project Title or Item Requested	Description of Project/Item Requested	Cost	Basis of Cost Estimate	Alternate Financing	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	Total
1	Public Address Systems/Phone Systems	Update all schools intercom systems and install VOIP phone system	70,000	Prelim est		20,000	15,000	15,000	15,000	5,000	70,000
1	Technology Upgrades	Replacement and upgrade of current equipment.	400,000	Prelim est		80,000	80,000	80,000	80,000	80,000	400,000
2	Science Lab Renovation - LHS	Renovation of existing lab classes- modernized & address safety issues	100,000	Prelim est		50,000	50,000	-	-	-	100,000
3	Ceiling Tile - LHS	Replace in hallways - 2nd Floor	120,000	Prelim est		30,000	30,000	30,000	30,000	-	120,000
3	Lockers - LHS	Paint Lockers at LHS	125,000	Prelim est		25,000	25,000	25,000	25,000	25,000	125,000
3	Truck Replacement	Sinking fund - New truck to be purchased every other year starting in 2010-2011	50,000	Prelim est		10,000	10,000	10,000	10,000	10,000	50,000
4	Boilers - LHS and LMS	Retube Boilers at LHS/LMS	300,000	Prelim est		60,000	60,000	60,000	60,000	60,000	300,000
4	Upgrade Athletic Fields	Improvements to LHS and LMS fields	50,000	Prelim est		10,000	10,000	10,000	10,000	10,000	50,000
		<b>CAPITAL AND NON-RECURRING TOTAL</b>	<b>1,215,000</b>			<b>285,000</b>	<b>280,000</b>	<b>230,000</b>	<b>230,000</b>	<b>190,000</b>	<b>1,215,000</b>

CNR Balance