

Board of Education - Capital Improvement Plan
 6-Feb-12 DRAFT
 Fiscal Year 2012 -2013

		BONDABLE PROJECTS									
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	Total
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.	600,000	Prelim est.	SDE Grant	300,000	300,000				600,000
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
2	Renovate Bathrooms LHS First Floor	Most lavatories are original and in need of renovations	300,000	Prelim est.		300,000	-	-	-	-	300,000
2	Playground Improvements - All Elem	Playground are cracking & have sink holes. Equipment dated	400,000	Prelim est		100,000	100,000	200,000			400,000
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 School Roofs	All roofs done in 1993	2,500,000	Prelim est	SDE Grant					2,500,000	2,500,000
5	Dividers - LMS	Current dividers are in disrepair & ripped exposing share edges	250,000	Prelim est				250,000			250,000
		BONDABLE PROJECTS TOTAL	6,100,000			950,000	2,050,000	600,000	-	2,500,000	6,100,000

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	Total
1	Fuel Tanks	Replace in ground oil storage tanks - District Wide, esp. Gales Ferry campus	120,000	Prelim est		75,000	15,000	10,000	10,000	10,000	120,000
1	GHS Cafeteria Tables	Install tables in GHS Gym.	11,000	Prelim est	PTO Match	11,000	-	-	-	-	11,000
2	Technology Upgrades	Replacement and upgrade of current equipment.	250,000	Prelim est		50,000	50,000	50,000	50,000	50,000	250,000
2	Ceiling Tile - LHS	Replace in hallways - 2nd Floor	120,000	Prelim est		30,000	30,000	30,000	30,000	-	120,000
2	LHS Gym Wall Mats	Mats are wearing out	30,000	Prelim est		15,000	15,000				30,000
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	200,000	Prelim est		50,000	50,000	50,000	50,000	-	200,000
3	Boilers - LHS and LMS	Retube Boilers at LHS/LMS	240,000	Prelim est			60,000	60,000	60,000	60,000	240,000
3	LHS Auditorium Upgrades	Light Board and Stage floor, A/C	90,000	Prelim est				30,000	30,000	30,000	90,000
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
4	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	Public Address Systems/Phone Systems	Update all schools intercom systems and install VOIP phone system	80,000	Prelim est		-	-	-	-	80,000	80,000

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		CAPITAL AND NON-RECURRING TOTAL	1,366,000			276,000	265,000	275,000	275,000	275,000	1,366,000