

FIVE YEAR CAPITAL EXPENDITURE PLAN - PROPOSED DRAFT

PROJECT NAME	YEAR OF REQUEST	School	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	TOTAL	FUNDING SOURCE
COMPLETED PROJECTS										
R & R 1,000 gal. storage (asbestos)	2005-06	CHS/CMS	\$ 25,000						\$ 25,000	
R & R 2,000 gal. storage	2005-06	CHS/CMS	\$ 20,000						\$ 20,000	
Point of Sale Computers	2007-08	CHS/CMS	\$ 10,520						\$ 10,520	
Bathrooms- 3rd floor	2005-06	CMS	\$ 10,000						\$ 10,000	
Financial Software Upgrade	2005-06	District	\$ 60,000						\$ 60,000	
TOTAL			\$ 125,520						\$ 125,520	

CONTINUING PROJECTS										
Phone System Hardware Replacement	2007-08	CBPS		\$ 25,000					\$ 25,000	
Additional Parking lot space (40 spaces)	2008-09	CBPS		\$ 20,000					\$ 20,000	
Replace Fencing around playground area	2008-09	CBPS			\$ 10,000				\$ 10,000	
Carpet Replacement	2004-05	CBPS/CIS	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 110,000	
Cafeteria ceiling panels	2005-06	CIS				\$ 11,000			\$ 11,000	
Camera Security System	2005-06	CIS		\$ 10,000					\$ 10,000	
Kitchen Floor Replacement (FVHD issue)	2008-09	CIS		\$ 10,000					\$ 10,000	
Media Center - Repair & Refinish Walls	2008-09	CIS			\$ 10,000				\$ 10,000	
Bleacher Replacement	2005-06	CHS/CMS	\$ 17,500	\$ 20,000	\$ 20,000	\$ 20,000			\$ 77,500	
Camera Security System	2005-06	CHS/CMS	\$ 5,000						\$ 5,000	
Wrestling/Weight Room & Locker Upgrade*	2005-06	CHS/CMS	\$ 20,000						\$ 20,000	
ADA Compliance Issues (Accessibility)	2007-08	CHS/CMS			\$ 16,000				\$ 16,000	
ADA Compliance Issues (Door Clearance)	2007-08	CHS/CMS			\$ 16,000				\$ 16,000	
ADA Compliance Issues (Door Hardware)	2007-08	CHS/CMS		\$ 32,550					\$ 32,550	
ADA Compliance Issues (Work Stations)	2007-08	CHS/CMS				\$ 10,000			\$ 10,000	
Installation of Additional Music Storage	2008-09	CHS/CMS		\$ 10,000	\$ 10,000	\$ 10,000			\$ 30,000	
Renovate Bathrooms 1st & 2nd Floors	2008-09	CHS/CMS		\$ 10,000					\$ 10,000	
District Musical Instruments	2004-05	District	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 130,000	
Permanent Storage Module**	2005-06	District		\$ 100,000					\$ 100,000	
District Technology Plan	2006-07	District	\$ 83,000	\$ 94,620	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 677,620	
Vehicle Replacement	2008-09	District		\$ 25,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 75,000	
Commercial Manlift for Maintenance	2008-09	District			\$ 13,000				\$ 13,000	
Field Study	2007-08	Town/BOE	\$ 15,000						\$ 15,000	
Playing Field Renovations	2007-08	Town/BOE		\$ 25,000	\$ 25,000				\$ 50,000	
<i>*Additional requests involving this area are included under "Projects On Hold Pending Further Study."</i>										
<i>**If permanent storage module is not built, the current maintenance shop will require \$15,000 for repairs due to safety concerns.</i>										
TOTAL			\$ 301,020	\$ 427,170	\$ 300,000	\$ 231,000	\$ 175,000	\$ 175,000	\$ 1,609,190	Total
			\$ (42,500)	\$ (25,000)						CHOICE
			\$ 258,520	\$ 402,170						CIP

PROJECTS FOR BONDING CONSIDERATION										
PROJECT NAME		School	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	TOTAL	
Window Replacement	2005-06	CBPS				\$ 100,000			\$ 100,000	
Internal Comm. System (Bldg Re-wire)	2007-08	CBPS				\$ 150,000			\$ 150,000	
Roofing Project (\$20/sq ft)	2005-06	CIS				\$ 600,000			\$ 600,000	
HVAC for Cafeteria	2008-09	CIS				\$ 60,000			\$ 60,000	
Generator	2005-06	CHS/CMS				\$ 450,000			\$ 450,000	
Roofing Project (\$20/sq ft)	2005-06	CHS/CMS				\$ 750,000			\$ 750,000	
Window Replacement- 400 approx.	2005-06	CHS/CMS				\$ 350,000			\$ 350,000	
HVAC for Auditorium	2008-09	CHS/CMS				\$ 150,000			\$ 150,000	
CHS/MS Community Gym	2002-03	Town/BOE				\$ 2,500,000			\$ 2,500,000	
CHS/MS Track and Field	2005-06	Town/BOE				\$ 1,200,000			\$ 1,200,000	
TOTAL						\$ 6,310,000			\$ 6,310,000	

PROJECTS ON HOLD PENDING FURTHER STUDY										
All Weather Play Area	2005-06	CBPS			\$ 10,000				\$ 10,000	
Classroom Expansion-5 rooms	2005-06	CBPS				\$ 2,765,000			\$ 2,765,000	
Improve Student Drop-Off	2005-06	CBPS				\$ 15,000			\$ 15,000	
Portable Classrooms	2008-09	CBPS			\$ 600,000				\$ 600,000	
Classroom Expansion-4 rooms	2005-06	CIS				\$ 2,215,000			\$ 2,215,000	
Wrestling/Weight Room Expansion*	2008-09	CHS/CMS		\$ 40,000					\$ 40,000	
TOTAL			\$ -	\$ 40,000	\$ 610,000	\$ 4,995,000			\$ 5,645,000	
									\$ 13,564,190	