Berlin Memorial School Capital Projects 10 Year Projection Report

Project	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	Notes
FACILITIES - RELATED PROJECTS											
Add MiniSplits AC Units to Classrooms	$ 299,750	$ 500,000									For IEP & ADA needs (recieved a Quote falls under Chapter 25A). Rebates no longer available. LOOKING AT GRANT
Replace Roof - Shingled areas	$ 323,769	$ 323,769									Composite Shingles are 22 years old. Remove existing roof to the existing deck, replace with new system and metal edging. (Solar??? Definitely solar - big thing in Berlin) (Recieved quote 8% increase from last years quote)
Solar Panels on Roof	$ 360,000	$ 360,000									Per quote from Second Generation Energy
Floor scrubber	$ 12,000										Floor scrubber to remove wax and clean floor reduce chemical use
Repair/Replace Rooftop Units		$ 25,000									Repair 1 units, replace 2
Repave parking lot				$ 175,000							
Replace 2nd Floor Hallways Tiles					$ 65,000						
Hallway Tiles Replacement 1st floor		$ 65,000									First floor hallway, replace with non-wax VCT tiles.
Hallway Tiles Replacement 2nd floor			$ 65,000								
Repair Cracks - Cafeteria/Kitchen Walls		$ 13,000									Around door to Food Service & Paint wall.
Window Repairs					$ 90,000						Remove and replace Glazing Gaskets
Elevator Controls Replacement (1)	$ 192,000										Compliance with state laws/mandates (Recieved Quote from United elevator)
Replace Blinds/Window Treatments	$ 17,000										For security, temperature control, prevent light damage.
Add/Replace Security Cameras (2)	$ 130,000										For security/safety. (I had a quote from two years ago at $120K - Paul
Bathroom Partition Replacement (2 Bathrooms)		$$$$									
Replace Gym Exterior Doors (One Set)		$ 13,000									
Kitchen/Cafeteria - Cracked Condenser		$$$$									
Carpeting 1 - Hallway by main office		$$$$									
Carpeting 2 - Library		$$$$									
Carpeting 3 - 2nd Floor Offices		$$$$									
Carpeting 4 - Swing Rooms		$$$$									
Accessible Playground Equipment		$$$$									Maybe look at CPA funds?
TECHNOLOGY - RELATED PROJECTS											
Replace IP Phone System & Bell System		$ 175,000									
Firewall Replacement					$ 16,000						
Replace Chromebooks & Staff Laptops (3)	$ 61,400	$ 63,242	$ 65,139	$ 67,093	$ 69,106	$ 71,179	$ 73,315	$ 75,514	$ 77,780	$ 80,113	FY 26 is 50 CB, 22 Laptops and 20K Networking (would say only the network should be capital). 3% Assumed annually
Add Security Cameras		$15,000									Replace & Add Cameras (3-4 New Cameras for 360 degree)

Totals By Year:	$ 1,395,919	$ 1,538,011	$ 130,139	$ 242,093	$ 240,106	$ 71,179	$ 73,315	$ 75,514	$ 77,780	$ 80,113	
Unfunded By Year:	$ 983,519										

Key Dates:
Oil Boiler Installed 2018
Pellet Boiler Installed 2020
Building Build Date: 1998