

School	Project / Description	Five Year Capital Plan					Next 5 Years	Impact if deferred
		FY27	FY28	FY29	FY30	FY31	FY32-FY236	
Alcott	Driveway,parking lot, walkways,new asphalt					\$1,200,000		estimated cost, break into 2-3 year plan if can't be supported in a single year
Alcott	Front entrance concrete walkway					\$90,000		
Alcott	Catch basin repairs	\$20,000						
Alcott	Asphalt shingle roof - front section						\$125,000	Wait for MSBA Accelerated Repair eligibility
Alcott	EPDM (flat) roof						\$1,116,480	Wait for MSBA Accelerated Repair eligibility
Alcott	Replace Building Management System (HVAC)	\$125,780						System is obsolete, recommended for replacement
Alcott	Lighting control panel needs upgrade			\$100,000				panel is obsolete, panel approx 20 yrs old, if it fails lose ability to control lighting; completely manual and would require installing some manual controls
Alcott	Boilers / Heat Pump HVAC System				\$325,000			
Alcott	Cafeteria Equipment							
Alcott	Doors/Locks							
Alcott	Alcott Playground and Campus Improvements							
Alcott	Flooring		\$12,012	\$55,016				\$524,880
Alcott	Lighting Controls		\$126,000					
Alcott	Alcott Auditorium Projector Replacement	\$15,000						
Thoreau	Asphalt shingle roof sections replacement						\$275,000	Wait for MSBA Accelerated Repair eligibility
Thoreau	EPDM (flat) roof section replacement						\$1,400,000	Wait for MSBA Accelerated Repair eligibility
Thoreau	Glycol mixing tank	\$20,000						To avoid pipe freeze up
Thoreau	Floor Scrubber	\$15,000						
Thoreau	Boilers						\$500,500	
Thoreau	Building Exterior				\$23,400			
Thoreau	Cafeteria Equipment						\$80,000	
Thoreau	Doors / Locks						\$152,000	
Thoreau	Electric						\$41,600	
Thoreau	Flooring				\$13,923		\$700,500	
Thoreau	Lighting Controls		\$97,500					System is at end of life
Thoreau	Miscellaneous						\$216,000	
Thoreau	Windows/Glazing (Interior)						\$19,200	
Willard	Asphalt shingle roof						\$90,000	
Willard	Driveway, parking lot, new asphalt		\$400,000	\$500,000	\$300,000			estimated cost 1.2M, replace in sections
Willard	Flooring replacement		\$45,000		\$30,000			main hallway spaces in FY27, recessed carpets in FY30
Willard	Auditorium lighting system replacement		\$30,000					
Willard	Auditorium sound system replacement	\$40,000						System parts that need replacing are obsolete
Willard	Boiler replacement						\$292,500	
Willard	Building Exterior	\$34,650					\$16,000	Refurbish / Replace sections of building façade; repoint masonry and replace flashings, remove and replace sealant joints
Willard	Cafeteria Equipment						\$32,000	
Willard	Doors / Locks						\$88,000	
Willard	Exterior site improvements				\$74,620		\$409,500	

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		FY27	FY28	FY29	FY30	FY31	FY32-FY236	
Willard	Flooring replacement		\$25,090				\$430,276	
Willard	Lighting Controls			\$97,500				
Ripley	Domestic hot water heater replace						\$15,000	
Ripley	Asphalt walkways						\$1,150,000	
Ripley	Tile flooring main hallways						\$50,000	
Ripley	Boilers						\$207,500	
Ripley	Buidling Exterior			\$93,945			\$361,920	
Ripley	Doors/Locks						\$125,450	
Ripley	Electric						\$97,500	
Ripley	Flooring						\$295,252	
Ripley	HVAC - Perf Mgmt						\$151,750	
Ripley	Lighting - Perf Mgmt						\$334,737	
Ripley	Lighting Controls						\$100,421	
Ripley	Miscellaneous						\$326,645	
Ripley	Windows/Glazing (Interior)						\$40,000	
Maintenance	Utility body trucks with plows F350		\$90,000					
Maintenance	Three yard stainless steel sander	\$55,000						
District	Office Equipment	\$32,000	\$16,000	\$16,500			\$170,000	Copier replacement plan
Technology	Touchscreen video board classroom units	\$144,000	\$144,000					12 per ELEM school x 4,000 each, 3 grades per year
	Total	\$501,430	\$985,602	\$862,961	\$766,943	\$1,290,000	\$9,935,611	

Tier 1 Capital	\$501,430	\$585,602	\$362,961	\$141,943	\$90,000	
Tier 2 Capital		\$400,000	\$500,000	\$625,000	\$1,200,000	
Total Capital Plan	\$501,430	\$985,602	\$862,961	\$766,943	\$1,290,000	\$9,935,611