

FIVE YEAR CAPITAL IMPROVEMENT PLAN

PROJECT NAME	Reason	CAPITAL PROJECTS and (2013 BONDING CONSIDERATION)					TOTAL	FUNDING SOURCE
		School	2009-2010	2010-2011	2011-2012	2012-2013 BOND		
CBS Renovations / Addition / Wiring	Building Maintenance & Repairs					\$ 695,000		
Window Replacement	Maintenance & Energy Conservation	CBPS				\$ 100,000		
Roofing Project	Building Maintenance & Repairs	CIS				\$ 550,000	Use Bonding	
Add Alternative Solar Panels	Energy Conservation	CIS				\$ 246,500	Bonding Option	
Roofing Project	Building Maintenance & Repairs	CHS/CMS				\$ 1,288,000	Use Bonding	
Add Alternative Solar Panels	Energy Conservation	CHS/CMS				\$ 450,000	Bonding Option	
Generator (for Emergency Shelter)	Safety	CHS/CMS				\$ 450,000		
Window Replacement- 400 approx.	Building Maintenance & Repairs	CHS/CMS				\$ 150,000		
HVAC for Auditorium	Safety	CHS/CMS				\$ 2,500,000		
CHS/MS Community Gym	Community Need	Town/BOE				\$ 4,000,000		
CHS/MS Track and Field	Community Need	Town/BOE				\$ 125,000	\$ 125,000	
Technology Replacement (Hardware)	Equipment Replacement	District	\$ -	\$ 107,000	\$ 125,000	\$ 482,000	\$ 40,000	
Vehicle Replacement	Equipment Replacement	District	\$ -	\$ -	\$ 35,000	\$ 75,000		
Parking Lot Repavement	Safety	District				\$ 650,000		
Parking Lot Lighting Upgrade	Safety	District				\$ 88,000		
Permanent Storage	District Need	District				\$ 250,000		
TOTAL			\$ -	\$ 107,000	\$ 160,000	\$ 13,792,500	\$ 165,000	
CAPITAL PROJECT FUNDS			\$ -	\$ 107,000	\$ 160,000	\$ 12,792,500	\$ 165,000	
BOND FUNDS						\$ 12,667,500	\$ 557,000	
							TOTAL	
							Capital	
							Bonding Funds	

Note: These are gross cost estimates
 Energy Grant Funds will be explored
 State Building Funds will be sought