

5 YEAR CAPITAL PLANNING SCORE SHEET

UPDATE JAN 2015

CM- capital maintenance

CI- capital improvement

BLDG.	ITEM	CM/CI	COST RANGE	TIME RANGE	PRIORITY	BASIS	STATUS
HS	Energy efficiencies						ESCO
	Weatherproofing/windows	cm	150,000		2	ei	ESCO
	Improve DHW	ci	26,000	2014-15	2	ei	ESCO
	Electric base load audit	cm	6,000	2011-12	2	ei	ESCO
	Generator	ci	300,000		3	safety	waiting on CTE
	Athletic fields	cm,ci	1,000,000	2011-2015 Phase	2		Eng 2013
	Paving at Road (shim)		75000/32,000	2015-16	2		DONE2014
	CTE Project	ci	18,000,000	2011-14	1		no vote
	Flooring program	cm	5,000 yr.	ongoing	2	acbm	in progress
	Storage space	cm			2		?/CTE
	Alt., Biomass Htg.	ci	1,000,000		2		ESCO
	Access/security	ci	as needed	2013-2015	1		in process
	New bleachers	cm	80000/45,000	2014-15	1	safety	DONE
	Auditorium upgrades	cu		on going	some done		planning
	* Sprinkler system		1,000,000	2014-15	1	safety/code	under contract
	Biomass integration	ci	1,000,000		3	ei	ESCO/Planning
	Power bleachers		20,000	>2015			
	* Science Rooms		?	>2015			
	Roof system		3-5,000 yr.	maint. Plan			ongoing
	Waterline to barn	cm		summer 2015			
Ceilings in Culinary	cm	4,000	summer 2015				
other fire code issues		<>100,000	>2015			in progress	
CTE Project-resubmit	ci	?,000,000	2017			pre planning	
Water system upgrade	cm	20,000-100,000	? w/CTE			pre planning	
Roof @ CTE wing	cm	est. 100,000	>2018				
LES	Flooring program	cm	30,000	ongoing	2		in progress
	Paving	cm	20,000	ongoing	2	safety,cm	
	Access security	ci		ongoing	1		2011-13

5 YEAR CAPITAL PLANNING

SCORE SHEET

	Generator	ci	150,000	pre plan	2	safety	
	Roofing 1/2	cm	400,000	>2015	3	maint.	?
	Roofing 1/2	cm	500,000	>2025	3	maint.	?
	Pellet Boilers						ESCO
	Other energy programs						ESCO
WES	West str air lock		<10,000		2	NFPA 101	DONE
	Other FPE issues	cm	30,000	2013			DONE
	New playground	ci	50,000	2015	2	safety?	planning
	Additional parkng	ci			3		no plans
	Cafeteria	ci	>100000		2		no plans
					3		
	HVAC upgrade		150,000	2014	2	ei	ESCO
	Field drainage	cm	6,000	2014	2	safety	DONE
	Generator	ci	55,000		3		
	Access security	ci			2	safety	some 2013
	Alt.,Biomass htg.	cm	500,000	ongoing	2		ESCO
	Flooring prog.	cm	25,000	ongoing	2		
	Add'l classroom, storage				2		no plans
	Paving	cm		<5 yrs	2		
	Culvert	cm	7,000		2	safety	planning
	New roof @ gym	cm	200,000	>2018		maint.	
	Door/jamb replcmnt	cm	3,000	2013-14	1		DONE
	Roof system	cm	3-5,000 yr.	maint. Plan			monitor
JES	Electrical System Upgrade	cm	>30,000	2010	2	safety	done2013
	Dishwasher	cm	14,000	2011-2013	2	safety	Defer
	Paving	cm	30,000	2011-13	2	ei	defer
	Insulation & weatherproofing	ci	25,000		2		ESCO
	Pellet boiler	ci	75,000	2013	1	ei	done2013
	Flooring(ACBM)	cm	50,000	>2013-2017	2	maint	some done

5 YEAR CAPITAL PLANNING SCORE SHEET

DISTRICT	Equipment Replacement	cm					
	HVAC software	cm	200,000	2013-2015	2	ei	ESCO/planning
	tractor	cm	25,000	2013	2	cm	
			10,000	2014	2	cm	
	Equipment.New						
	portable irrigation	ci		? Value vs cost			