



Five Year Capital Plan

Middle/High School Stycen Total Students chairs \$14,000 \$15,000 \$10,0		FY24	FY25	FY26	FY27	FY28	
Students chairs							5-Year Total
Carpeting: MS & HS Offices \$75,000 Carpeting: Learning Commons & Central Office \$75,000 Carpeting: Auditorium \$32,500 Re-shingle Barn Roof \$30,000 Parking Lots: Paving/Sealcoating/Line striping \$100,000 Replace flush meters \$12,500 Auditorium Projector Screen Replacement \$19,000 Repair or replace Linoleum Floor on first floor \$130,000 First Floor Wall panel replacements \$130,000 Water Heater \$40,000 Kitchen Equipment \$30,000 Air Conditioning Study: 2nd/3rd Floor \$25,000 Interior Painting Beyond Annual Touch Up \$50,000 Envelope repairs (door jambs, weather stripping, caulking, sealing) \$20,930 IT Closet Split System AC Unit Replacements \$12,500 \$12,500 Classroom Smartboard Replacement \$224,000 \$224,000	Middle/High School						
Carpeting: Learning Commons & Central Office \$75,000 \$1 Carpeting: Auditorium \$32,500 \$30,000 Re-shingle Barn Roof \$30,000 \$100,000 Parking Lots: Paving/Sealcoating/Line striping \$12,500 \$100,000 Replace flush meters \$12,500 \$150,000 Auditorium Projector Screen Replacement \$19,000 \$156,000 Repair or replace Linoleum Floor on first floor \$130,000 \$156,000 First Floor Wall panel replacements \$40,000 \$156,000 Water Heater \$40,000 \$150,000 Kitchen Equipment \$30,000 \$25,000 Air Conditioning Study: 2nd/3rd Floor \$25,000 \$50,000 Interior Painting Beyond Annual Touch Up \$50,000 \$20,930 Envelope repairs (door jambs, weather stripping, caulking, sealing) \$20,930 \$12,500 IT Closet Split System AC Unit Replacements \$12,500 \$12,500 Classroom Smartboard Replacement \$224,000 \$12,500	Students chairs	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	
Carpeting: Auditorium \$32,500 Re-shingle Barn Roof \$30,000 Parking Lots: Paving/Sealcoating/Line striping \$100,000 Replace flush meters \$12,500 Auditorium Projector Screen Replacement \$19,000 Repair or replace Linoleum Floor on first floor \$156,000 First Floor Wall panel replacements \$130,000 Water Heater \$40,000 Kitchen Equipment \$30,000 Air Conditioning Study: 2nd/3rd Floor \$25,000 Interior Painting Beyond Annual Touch Up \$50,000 Envelope repairs (door jambs, weather stripping, caulking, sealing) \$20,930 IT Closet Split System AC Unit Replacements \$12,500 \$12,500 \$12,500 Classroom Smartboard Replacement \$224,000	Carpeting: MS & HS Offices				\$75,000		
Re-shingle Barn Roof \$30,000 \$100,000 Parking Lots: Paving/Sealcoating/Line striping \$12,500 \$100,000 Replace flush meters \$12,500 \$100,000 Auditorium Projector Screen Replacement \$19,000 \$156,000 Repair or replace Linoleum Floor on first floor \$130,000 \$156,000 First Floor Wall panel replacements \$130,000 \$10 Water Heater \$40,000 \$10 Kitchen Equipment \$30,000 \$10 Air Conditioning Study: 2nd/3rd Floor \$25,000 \$50,000 Interior Painting Beyond Annual Touch Up \$50,000 \$50,000 Envelope repairs (door jambs, weather stripping, caulking, sealing) \$20,930 \$12,500 IT Closet Split System AC Unit Replacements \$12,500 \$12,500 \$12,500 Classroom Smartboard Replacement \$224,000 \$10 \$10 \$10	Carpeting: Learning Commons & Central Office		\$75,000				
Parking Lots: Paving/Sealcoating/Line striping Replace flush meters Auditorium Projector Screen Replacement Repair or replace Linoleum Floor on first floor First Floor Wall panel replacements Water Heater Kitchen Equipment Air Conditioning Study: 2nd/3rd Floor Interior Painting Beyond Annual Touch Up Envelope repairs (door jambs, weather stripping, caulking, sealing) IT Closet Split System AC Unit Replacement \$12,500 \$12,500 \$10,000 \$10,000 \$110,0	Carpeting: Auditorium		\$32,500				
Replace flush meters \$12,500 \$ Auditorium Projector Screen Replacement \$19,000 \$ Repair or replace Linoleum Floor on first floor \$156,000 \$ First Floor Wall panel replacements \$130,000 \$ Water Heater \$40,000 \$ Kitchen Equipment \$30,000 \$ Air Conditioning Study: 2nd/3rd Floor \$25,000 \$ Interior Painting Beyond Annual Touch Up \$50,000 \$ Envelope repairs (door jambs, weather stripping, caulking, sealing) \$20,930 \$ IT Closet Split System AC Unit Replacements \$12,500 \$12,500 \$ Classroom Smartboard Replacement \$224,000 \$	Re-shingle Barn Roof		\$30,000				
Auditorium Projector Screen Replacement \$19,000 \$156,000	Parking Lots: Paving/Sealcoating/Line striping					\$100,000	
Repair or replace Linoleum Floor on first floor First Floor Wall panel replacements Water Heater \$40,000 Kitchen Equipment \$30,000 Air Conditioning Study: 2nd/3rd Floor Interior Painting Beyond Annual Touch Up Envelope repairs (door jambs, weather stripping, caulking, sealing) IT Closet Split System AC Unit Replacements \$224,000 \$156,000 \$130,000 \$10 \$150,000 \$10 \$10 \$10 \$10 \$10 \$11 \$10 \$11 \$10 \$11	Replace flush meters		\$12,500				
First Floor Wall panel replacements Water Heater \$40,000 Kitchen Equipment \$30,000 Air Conditioning Study: 2nd/3rd Floor Interior Painting Beyond Annual Touch Up Envelope repairs (door jambs, weather stripping, caulking, sealing) IT Closet Split System AC Unit Replacements \$224,000 \$130,000 \$40,000 \$25,000 \$50,000 \$12,500 \$12,500 \$12,500	Auditorium Projector Screen Replacement	\$19,000					
Water Heater \$40,000	Repair or replace Linoleum Floor on first floor					\$156,000	
Kitchen Equipment \$30,000 San Sudy: 2nd/3rd Floor S25,000 San	First Floor Wall panel replacements			\$130,000			
Air Conditioning Study: 2nd/3rd Floor Interior Painting Beyond Annual Touch Up Envelope repairs (door jambs, weather stripping, caulking, sealing) IT Closet Split System AC Unit Replacements Classroom Smartboard Replacement \$25,000 \$50,000 \$20,930 \$12,500 \$12,500 \$12,500	Water Heater		\$40,000				
Interior Painting Beyond Annual Touch Up Envelope repairs (door jambs, weather stripping, caulking, sealing) IT Closet Split System AC Unit Replacements Classroom Smartboard Replacement \$224,000 \$50,000 \$20,930 \$12,500 \$12,500	Kitchen Equipment	\$30,000					
Envelope repairs (door jambs, weather stripping, caulking, sealing) IT Closet Split System AC Unit Replacements \$12,500 \$12,500 \$12,500 Classroom Smartboard Replacement \$224,000	Air Conditioning Study: 2nd/3rd Floor		\$25,000				
sealing) \$20,930 IT Closet Split System AC Unit Replacements \$12,500 \$12,500 Classroom Smartboard Replacement \$224,000 \$224,000	Interior Painting Beyond Annual Touch Up				\$50,000		
Classroom Smartboard Replacement \$224,000				\$20,930			
Classroom Smartboard Replacement \$224,000	IT Closet Split System AC Unit Replacements			\$12,500	\$12,500	\$12,500	
Sub-Total, Middle/High School \$287,000 \$229,000 \$177,430 \$151,500 \$282,500 \$1,127,430		\$224,000					
Sub-Total, Middle/High School \$287,000 \$229,000 \$177,430 \$151,500 \$282,500 \$1,127,430	Cub Total Middle/High Cobool						
	Sub-Total, Middle/High School	\$287,000	\$229,000	\$177,430	\$151,500	\$282,500	\$1,127,430

	FY24	FY25	FY26	FY27	FY28	5-Year Total
Essex Elementary School						
Boiler (heating system)	\$200,000					
Hot water tank/boiler			\$32,500			
Accessibility Compliance	\$40,475					
Paving: Play area, parking & driveway	\$25,000		\$10,000			
Sub-Total, Essex Elementary School	\$265,475	\$0	\$42,500	\$0	\$0	\$307,975
Districtwide Security						
Visitor Registration Security System	\$8,000					
School Security Communication System	\$9,000					
Phone System - Programming (Ray Baum's Act)	\$20,000					
Sub-Total, Districtwide Security	\$37,000					\$37,000
Athletics						
Tennis Courts Resurfacing			\$50,000			
Resurfacing MSHS Basketball Court			\$40,000			
Hyland Field Windscreen Replacement		\$15,000				
New Field Lights LED Conversion w/controls				\$250,000		
Sub-Total, Athletics	\$0	\$15,000	\$90,000	\$250,000	\$0	\$355,000
Total Expense	\$589,475	\$244,000	\$309,930	\$401,500	\$282,500	\$1,827,405
Gra	nt			\$250,000		\$250,000
Reserv	es \$569,475	\$224,000	\$289,930	\$131,500	\$262,500	\$1,477,405
Building U	se \$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total Revenue	\$589,475	\$244,000	\$309,930	\$401,500	\$282,500	\$1,827,405

Facility Liabilities

Facility Liabilities - not included in Capital Plan	
(Consider adding to Capital Plan if SOI not selected in 3-5 years)
Paving: Parking & Driveway (in excess of capital plan)	\$156,000
Playing Field Drainage Study	\$373,750
Window Replacement	\$1,508,000
Door Replacement (exterior and interior)	\$337,200
Roof Replacement	\$3,531,320
Siding Replacement	\$105,300
Skylights	\$46,800
Carpeting replacement	\$65,000
Boiler room water infiltration: study and repair	\$39,000
Interior Painting (beyond \$10K annual budget)	\$637,000
Blinds replacement	\$57,460
Kitchen Equipment	\$100,000
Total Potential Additions to 5-Year Plan	\$6,956,830
Other Items of Consideration	
Sewer, Gas, Water Service lines - if needed	\$305,500
Scope 3 code compliance if facility upgrades exceed threshold	\$6,035,445