

**Charlotte Central Capital Improvement Plan
Seven Year Capital Plan
Budget Year 2015-2016**

**Key VA voted article
CF construction fund**

Project	Potential Funding	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Urgent Concerns									
Art Atrium Roof	VA		\$38,500						
1969 wing Relight Project (price based on LED)	VA		\$62,000						
Gymnasium Roof	VA		\$38,500						
1996 Wing North Shingled Roof Replacement	VA		\$120,000						
Main Elevator Replacement	VA	*	\$ 150,000	* For "in kind" replacement					
Voted Article Sub-total for urgent concerns above			\$409,000						

Seven Year Capital Plan			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Replace Water Supply Line from Well	VA			<i>see list below</i>		\$50,000			
Communication System for School-to-Bus			\$9,000	<i>1939 projects</i>					
Install Emergency Generator	VA					\$114,000			
Quonset Hut Removal	VA			<i>see list below</i>	\$66,000				
Security Cams entry doors / parking/fields			\$10,000	<i>1939 projects</i>					
Renovate School Main Entry - Efficiency / Safety	VA					\$50,000			
Upgrade Fire Alarm System to addressable system	VA			<i>see list below</i>	\$65,000				
Boiler Replacement / Upgrade	VA			<i>1939 projects</i>					\$120,000
Replace Clarestory windows (1969 bldg)	VA							\$210,000	
Totals:			\$19,000	\$1,159,000	\$131,000	\$100,000	\$114,000	\$210,000	\$120,000

1939 Building Projects (assumes no major Bond project and continued use)			
Air Seal and reinsulate exterior walls, attic			\$165,000
Gut and replace electrical system to code			\$293,000
Remove and replace all mechanical systems: heat, fresh air, domestic water, kitchen venting			\$410,000
Abatement of disposal of all Asbestos flooring wall and/or ceiling panels			pendng assessment
Replace library carpet			\$31,000
Replace handrails at ramp and repair concrete			\$19,000
Upgrade kitchen fire suppression system			\$10,000
Replace Roof Shingles and repair masonry at chimney			\$93,000
Replace all window and frames			\$55,000
Replace exterior siding			\$83,000
Sub-total of 1939 projects listed above			\$1,159,000
Architect's estimate for all necessary 1939 building capital projects			\$2,100,000

**Five Year Maintenance Plan
General Fund
Maintenance & Operations**

Charlotte Central School

Project	Completed	Planned	2015/16	2016/17	2017/18	2018/19	2019/20
Band Room Flooring			\$11,000				
1969 wing flooring				\$12,000			
1996 wing classroom floor repair (1 classroom)			\$2,000				
Air handler Overhaul		\$3,800	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Classroom Counter / Sink Updates (continued)		\$1,600	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Bathroom Upgrades (ongoing)		\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
Air Conditioning for 2nd floor office Suite			\$9,000				
Exterior Cleaning Painting and Repairs		\$3,000	\$6,000	\$6,000	\$3,000	\$3,000	\$3,000
Install west field barrier posts (preventing vehicle access to fields)		\$2,000					
Replace fire pond fence as per agreement	Completed	\$7,000					
Parking Lot Maintenance - Paving, sealing, striping, Signs		\$0	\$4,500	\$4,500	\$5,000	\$5,000	\$5,000
Roof Maintenance (if not replaced)		\$4,100	\$4,200	\$5,000	\$6,000		
New Floor Machine		\$0	\$0	\$7,000	\$0	\$0	\$7,000
Classroom Furniture		\$3,100	\$3,200	\$4,000	\$4,000	\$4,000	\$4,000
Kitchen Equipment			\$7,000	\$5,000	\$2,500	\$2,500	\$2,500
Replace Oil Delivery System to Boliers					\$6,000		
Boiler / Bolier Room Maintenance (in addition to regular service)		\$2,200	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Building Security Upgrades			\$5,000	\$3,000	\$3,000		
Annual Contribution to the Construction Fund			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Totals:			\$76,600	\$70,200	\$60,200	\$45,200	\$52,200