

Five Year Maintenance Plan
 Maintenance & Operations
 Charlotte School Facility Committee

10/15/2015

Project	2016/17	2017/18	2018/19	2019/20
Air handler Overhaul	\$5,000	\$5,000	\$5,000	\$5,000
Roof maintenance (1939 building only)	\$3,000	\$6,000		
Building security updates (reverse-closed hold magnets- lobby)	\$5,500	\$3,000		
Classroom furniture	\$4,000	\$4,000	\$4,000	\$4,000
Exterior Cleaning Painting and Repairs	\$6,000	\$3,000	\$3,000	\$3,000
Boiler/boiler room maintenance (in addition to regular service sch	\$2,500	\$2,500	\$2,500	\$2,500
Electrical Improvements to classrooms for carts	\$2,500	\$2,500		
Repair curbing in front of building	\$5,000			
Gym end insulation and mechanical sealing	\$3,500			
96 wing insulation air draft upgrade	\$4,500			
Classroom Counter/ Sink Updates (continued)	\$2,000	\$2,000	\$2,000	\$2,000
Parking lot maintenance - Paving, sealing, striping, signs (5)	\$4,500	\$5,000	\$5,000	\$5,000
Bathroom Upgrades (ongoing)	\$1,200	\$1,200	\$1,200	\$1,200
Kitchen equipment	\$3,000	\$2,500	\$2,500	\$2,500
Air Conditioning for 2nd floor office suite		\$1,500		
Band Room Flooring		\$10,800		
Replace oil delivery system to boilers			\$6,000	
1969 wing flooring		\$12,000		
1996 Main Hallway flooring			\$30,000	
Paving of bus lot				\$40,000
Other Smaller Projects	\$3,000	\$3,000	\$2,800	
Totals	\$55,200	\$64,000	\$64,000	\$65,200

Charlotte Central Capital Improvement Plan		Key:	VA = voted article CF= Construction Fund					10/15/2015
Seven Year Capital Plan			2016-17	2017/18	2018/19	2019/20	2020/21	2021/22
Annual Contribution to Construction Fund (CIRF)			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Replace Water Supply Line from Well		VA			\$50,000			
Install Emergency Generator		VA				\$114,000		
Quonset Hut Removal		VA			\$66,000			
Security Cams entry doors/parking/perimeter				\$10,000				
Renovate School Main Entry - Efficiency/Safety		VA		\$50,000				
Upgrade Fire Alarm System to addressable system		VA	\$65,000					\$120,000
Boiler Replacement / Upgrade		VA					\$210,000	
Replace Clairstory windows (1969 bldg)		VA					\$235,000	
Totals:			\$65,000	\$85,000	\$135,000	\$139,000	\$235,000	\$145,000

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	pending 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 windows and frames	\$55,000
Replace exterior siding	\$83,000
Sub-total of 1939 projects listed above	\$1,159,000

NOTE: Committee will put forth decision packet for the addition of an annual contribution to the construction fund in the amount of \$25,000

NOTE: Committee recommends funding the Fire Alarm Upgrade article through a voter approved transfer from fund balance to the construction fund.