Capital Improvement Plan

Five Year Capital Plan

Budget Year 2015-2016

School: Williston School District (Williston Central & Allen Brook)

	Projects - identified after 4 months of inspection	$$$	funding	Completed 2014/15	Planned 2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1	Electrical upgrades - WCS & ABS Recommend hiring an on staff electrician as opposed to estimated $154,000 first year cost for contracted service		Budget			$50K+	$50K+	$50K+	$50K+	
1.1	Attic ventilation WCS A three stage process to correct the ice jam problemin the A B C classrooms Stage one $42,000 Waiting on other bids	$97,000			pending	$48,000				
1.1	Gym Equipment Replacement/Repair - WCS/ABS (Work complete)	$20,000	Grant applied for							
1.1	Parking lot lights upgrades - WCS Correct safety hazzard - unbonded light poles per electrical inspector (still working on these systems) 10-13-15 see LN report									
1.1	Drainage improvements - WCS Current project (complete spring of 2015)	$48,229								
1.2	Sidewalk Repair - WCS & ABS (repaired a $9,000 section with wellness money) Keep number the same	$60,000				$20,000	$20,000	$20,000		
1.2	Fire Alarm System Upgrade / Replacement see LN report	being quoted			pending					
1.2	Numbering system - WCS Safety issue to properly identify rooms during emergency situations (inside and out)	$5,000	Budget			$5,000				
1.2	Repair brick work in the front entrance	$8,500				$4,000	$4,500			
2.1	Unit Ventilator Project - heating coil replacement. Cafeteria & 6 classrooms in brick hallway (complete)	$14,000				$12,000	$12,000			
2.1	Culvert - WCS Pending review of storm water compliance (made temporary repairs for $2,500 summer of 2015)	$40,000				$40,000				
2.1	Window Replacement - WCS Asbestos caulking failing, not energency efficient, several asbestos panels failing. (See Truexcullins report)	tbd				tbd	tbd	tbd		
2.1	Doorknob replacement - ADA WCS *(see Truexcullins report) We may need to change more door handles if we want all push button locks.	tbd	Budget			$16,650	$16,650	$16,650	$16,650	
2.1	Hot water upgrades - 1990 domestic hotwater heaters at end of life, replace with more efficient system (See BRD proposed report)	complete								
2.1	Bathroom upgrades - WCS see Truexcullins report		Budget							
2.1	Bell Tower repair - WCS repair stucco	$8,000				$8,000				
2.2	Drainage in Courtyard - WCS	tbd								
3	Walk-in Freezer/Fridge - WCS Current walk-in floors are rotted through.	tbd								
3	New HVAC Control System - ABS	$51,000								
3	New HVAC Control System - WCS (this number does not convert WCS to total DDC but upgrades what little we have.	$17,000								
3	HVAC - WCS Old Gym, locker rooms Replace heating coil or entire heating unit. Electric				$30,000	$30,000	$30,000	$30,000		
3	Wrap Facia - WCS Old portion of building. Lead paint removal									
4	Security System- WCS/ABS Evaluate current system, identify end goal									
4	Paving blacktop outside Breezeway (recess entrance)- WCS Related to Storm water permit.	$20,000								
5	Brick Mortor - WCS (see Truxcullins report)									
	Flooring - Asbestos abatement/carpet repair (see truxcullins report)	$150,000			$30,000					
	Roof Replacement - WCS ABS Assessment complete. Awaiting estimate numbers									
	Dishroom hot water Booster Replacement - WCS upgrade to more efficient	$15,000								
	Garbage Disposal Replacement - WCS Completed using used disposal that the school had from the other kitchen.	$2,500	Budget							
		$2,000	Budget							
	WCS & ABS Master Clock system for each school (ABS $8800, WCS $15,300)	$24,100								

Notes:

1. May add more years as desired, five years minimum
2. Include with project description, scope of project, whether to be funded via general fund, construction fund, or voted article.
3. Total Project dollars should appear in first year expenditures are being made
4. If you desire to include more information not outlined above, please do so on a supplemental sheet.