

## Overview / Instructions

**1** Set the average anticipated inflation rate to predict future cost of projects: 4%

**2** Enter the upcoming collective bargaining agreements and their anticipated year of Negotiation

**3** Identify each project and complete all columns

Building	Type	Project	Description	Compliance	Grant	Stand alone	Elem Plan	2021 Valuation
The specific building	Project grouping, e.g. "HVAC"	Short Name	1-2 Sentences	Does the project resolve a known compliance issue?	Is the project eligible for a known grant application?	Can the work be done as a standalone project without risk of re-work during the Elementary renovations?	Is the project part of the Elementary renovation bond?	Est. cost of the work if completed this year

**4** Debate/decide/recommend which warrant year to place each project

Pretend as if there will not be an elementary renovation bond, and all projects must be assigned to a standalone warrant article

Enter a priority number and sort within each school building

1 = top priority

Two or more of the same priority number (e.g. [3] "fives") indicates a group of projects that need to be completed as one effort on the same warrant

MRSD CIP 2021/22

Building	Type	Project	Description	Compliance	Grant	Stand alone	Elem Plan	2021 Valuation	Priority	Warrant Year	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Value at time of project
District	CBA	MDEA Contract								2022	☑		??	??						\$0
District	CBA	MESSA Contract								2023		☑		??	??					\$0
District	CBA	Specialists Contract								2024			☑		??	??				\$0
District	BOND	Elementary Bond								2023		☑								\$0
SAU	Construction	SAU Building	Combine SAU, IT, & Student Services to a 4,500 sq ft facility	☑				\$1,350,000	1	2026					☑					\$1,642,481
MRMHS	HVAC	Heating & Ventilation Upgrades - 700 Wing	Replace (9) aging unit ventilators in the 700's wing with a new		☑	☑		\$510,000	3	2028							☑			\$671,125
MRMHS	HVAC	Heating & Ventilation Upgrades - 800 Wing	Replace (10) aging unit ventilators in the 800's wing with a new			☑		\$705,000	2	2022	☑									\$733,200
MRMHS	HVAC	Ventilation	Add new ventilation to corridors.		☑	☑		\$550,000	4	2029								☑		\$752,713
MRMHS	HVAC	Cooling Upgrades	Add cooling to areas 2/3 of the building that does not currently			☑		\$1,500,000	6	2030									☑	\$2,134,968
MRMHS	HVAC	Heating Upgrades	Install ceiling mounted radiant panels in areas (outside of 700&			☑		\$1,000,000	5	2030									☑	\$1,423,312
MRMHS	Infrastructure	Demolish temporary Classrooms	To be completed after new classrooms are constructed			☑		\$50,000	1	2022	☑									\$52,000
MRMHS	Electric	Lighting Upgrades - 700 Wing	Replace florescnet light fixtures and bulbs with LED fixtures.		☑	☑		\$63,000	3	2028							☑			\$82,904
MRMHS	Electric	Lighting Upgrades - 800 Wing	Replace florescnet light fixtures and bulbs with LED fixtures.		☑	☑		\$84,000	2	2022	☑									\$87,360
MRMHS	Electric	Lighting Upgrades	Relamp existing florescent light bulbs with LED bulbs. Fixtures		☑	☑		\$100,000	7	2030								☑		\$142,331
MRMHS	Electric	New Generator	To run the entire school. Emergency Center		☑	☑		\$375,000	10	2030								☑		\$533,742
MRMHS	Envelope	Window Replacement - 800 wing	Replace the windows with new energy efficient windows.			☑		\$100,000	2	2022	☑									\$104,000
MRMHS	Envelope	Window Replacement - 700 wing	Replace the windows with new energy efficient windows.			☑		\$85,000	3	2028							☑			\$111,854
MRMHS	Envelope	New roof HS/MS	Replace roofing.			☑		\$1,500,000	8	2030								☑		\$2,134,968
MRMHS	Envelope	Repair Roof over Auditorium & Old Tech Ec	Repair portion of roof			☑		\$200,000	1	2022	☑									\$208,000
MRMHS	Envelope	Stucco	Patch and repair stucco where damaged.			☑		\$10,000	10	2030								☑		\$14,233
MRMHS	Site	Parking Lot Pavement	17,185 sq ft			☑		\$430,000	9	2030								☑		\$612,024
MRMHS	Site	New tennis courts and fencing	New tennis courts and fencing			☑		\$200,000	10	2030								☑		\$284,662
MRMHS	Site	New track	New track			☑		\$390,000	10	2030								☑		\$555,092
MRMHS	Site	New Septic and field	Replace existing septic system			☑		\$250,000	10	2030								☑		\$355,828
MRMHS	Interiors	Auditorium renovations	Safety checklist, new curtains, ropes, harnesses, riggings, light	☑	☑	☑		\$200,000	10	2030								☑		\$284,662
MRMHS	Interiors	Finishes - 800 Wing	Replace Ceilings, flooring and repaint.			☑		\$180,000	2	2022	☑									\$187,200
MRMHS	Interiors	Finishes - 700 Wing	Replace Ceilings, flooring and repaint.			☑		\$135,000	3	2028							☑			\$177,651
Cutler (Sw	Infrastructure	Life Safety - Exit Stair	Build new fire escape stair for second means of egress from to	☑			☑	\$400,000	2	2025				☑						\$467,943
Cutler (Sw	Infrastructure	ADA - Elevator to all floors	Compliance elevator to all floors HC accessibility	☑			☑	\$600,000	2	2025				☑						\$701,915
Cutler (Sw	Infrastructure	Security	Create a new secure entrance bu moving main office.	☑			☑	\$300,000	1	2024			☑							\$337,459
Cutler (Sw	Infrastructure	ADA - 3rd Floor Bathrooms	2 Bathrooms	☑			☑	\$60,000	3	2026					☑					\$72,999
Cutler (Sw	Infrastructure	ADA - Ground Floor & Nurse Bathrooms	3 Bathrooms	☑			☑	\$90,000	3	2026					☑					\$109,499
Cutler (Sw	Infrastructure	ADA - 2nd Floor Bathrooms	2 Bathrooms	☑			☑	\$60,000	3	2026					☑					\$72,999
Cutler (Sw	Infrastructure	Life Safety - Fire Ratings	Replace and/or Repair doors that do not meet fire and smoke r	☑			☑	\$19,000	4	2027						☑				\$24,041
Cutler (Sw	HVAC	Boilers	Replace oil boilers and tanks with new gas fired boilers with pri				☑	\$400,000	6	2030									☑	\$569,325
Cutler (Sw	HVAC	Ventilation - Classrooms	Install new ventilation system throughout classrooms and offic		☑		☑	\$711,000	8	2030								☑		\$1,011,975
Cutler (Sw	HVAC	Ventilation - Gym	Install new ventilation system in the gymnasium.		☑		☑	\$250,000	9	2030								☑		\$355,828

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Cutler (Sw)	HVAC	Thermal Controls (Classrooms)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000	8	2030								<input checked="" type="checkbox"/>		\$142,331
Cutler (Sw)	HVAC	Thermal Controls (Gym)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	9	2030								<input checked="" type="checkbox"/>		\$71,166
Cutler (Sw)	Electric	Wiring Upgrades	Replace non-compliant wiring types. Add additional outlets.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$34,000	5	2026					<input checked="" type="checkbox"/>					\$41,366
Cutler (Sw)	Electric	Site Lighting Upgrades	Install new LED site lights.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$20,000	10	2030								<input checked="" type="checkbox"/>		\$28,466
Cutler (Sw)	Electric	Lighting Upgrades	Replace old light fixtures with LED fixtures.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$150,000	5	2030									<input checked="" type="checkbox"/>	\$213,497
Cutler (Sw)	Envelope	Roofing Replacement	Replace roofing on remaining sections. May not be needed if d	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	7	2030								<input checked="" type="checkbox"/>		\$71,166
Cutler (Sw)	Envelope	Exterior Doors	Replace or Repair exterior doors that are old and energy ineffic	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000	10	2030								<input checked="" type="checkbox"/>		\$14,233
Cutler (Sw)	Envelope	Exterior Sealant	Seal gaps around windows and at control joints.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$19,000	10	2030								<input checked="" type="checkbox"/>		\$27,043
Cutler (Sw)	Envelope	Health - Mold	Clean mold off exterior and reseal block and brick to prevent fu	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000	10	2030								<input checked="" type="checkbox"/>		\$14,233
Cutler (Sw)	Envelope	Window Replacement	Replace the windows with new energy efficient windows.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$300,000	10	2030								<input checked="" type="checkbox"/>		\$426,994
Cutler (Sw)	Site	Safety - Car/Bus Separation	Redesign driveways to separate car and bus traffic. Repave.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$200,000	10	2030								<input checked="" type="checkbox"/>		\$284,662
Cutler (Sw)	Interiors	Flooring	Replace VCT (only one area, other areas not needed)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$40,000	11	2030								<input checked="" type="checkbox"/>		\$56,932
Cutler (Sw)	Interiors	Interior Doors	Replace doors that are damaged and worn.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$20,000	11	2030								<input checked="" type="checkbox"/>		\$28,466
Cutler (Sw)	Interiors	Third floor renovations	2 classrooms (5 and 6), 2 bathrooms and hallway	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000	11	2030								<input checked="" type="checkbox"/>		\$142,331
Cutler (Sw)	Interiors	Room Renovations	rooms 12-13-14-15, Hallway, small rooms, and 3 bathrooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$200,000	11	2030								<input checked="" type="checkbox"/>		\$284,662
Cutler (Sw)	Interiors	Second Floor renovations	4 classrooms, Hallway, HC accessible rooms1-2-3-4, 2 bathro	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$200,000	11	2030								<input checked="" type="checkbox"/>		\$284,662
Cutler (Sw)	Interiors	Room Renovations	rooms8-9-10-11	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$200,000	11	2030								<input checked="" type="checkbox"/>		\$284,662
Cutler (Sw)	Interiors	Room Renovations	RM's 16 and 17	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000	11	2030								<input checked="" type="checkbox"/>		\$142,331
Cutler (Sw)	Interiors	Room Renovations	Replace Modular Classrooms	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$600,000	7	2030								<input checked="" type="checkbox"/>		\$853,987
Cutler (Sw)	Interiors	Room Renovations	Office Area	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	11	2030								<input checked="" type="checkbox"/>		\$71,166
Cutler (Sw)	Interiors	Room Renovations	Downstairs, library, reading, OT, PT	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$150,000	11	2030								<input checked="" type="checkbox"/>		\$213,497
Emerson (F)	Infrastructure	Life Safety - Exit Doors	Add exit doors to classroom that are over 1000 square feet.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000	2	2025				<input checked="" type="checkbox"/>						\$11,699
Emerson (F)	Infrastructure	Life Safety - Handrails	Upgrade handrails to code compliance at exterior ramps and s	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$4,000	2	2025				<input checked="" type="checkbox"/>						\$4,679
Emerson (F)	Infrastructure	Life Safety - Fire Alarm	Replace fire alarm system.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$75,000	2	2025				<input checked="" type="checkbox"/>						\$87,739
Emerson (F)	Infrastructure	Life Safety - Exit Doors	Replace retractable gates with swing doors.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$20,000	2	2025				<input checked="" type="checkbox"/>						\$23,397
Emerson (F)	Infrastructure	Security	Addition for a new secure entrance with main office moved adj	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$500,000	1	2024			<input checked="" type="checkbox"/>							\$562,432
Emerson (F)	Infrastructure	Life Safety	Renovate current main office area for the library and other pro	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$200,000	2	2025				<input checked="" type="checkbox"/>						\$233,972
Emerson (F)	Infrastructure	ADA - Toilet Facilities	Renovate toilet rooms in early addition to be ADA Compliant.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$125,000	2	2025				<input checked="" type="checkbox"/>						\$146,232
Emerson (F)	HVAC	Ventilation - Gym Fans	Replace gym destratification fans.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$10,000	4	2029								<input checked="" type="checkbox"/>		\$13,686
Emerson (F)	HVAC	Ventilation - Gym	Upgrade and maintain existing gym ventilation. Install ventilati	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$40,000	4	2029								<input checked="" type="checkbox"/>		\$54,743
Emerson (F)	HVAC	Heating - Gym	Install new radiant heating to supplement/replace existing air-c	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$90,000	4	2029								<input checked="" type="checkbox"/>		\$123,171
Emerson (F)	HVAC	Ventilation - Classrooms 2000 wing	Upgrade and maintain existing gym ventilation. Install ventilati	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$75,000	5	2030									<input checked="" type="checkbox"/>	\$106,748
Emerson (F)	HVAC	Heating - Classrooms 2000 wing	Install new radiant heating to supplement/replace existing air-c	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$165,000	5	2030									<input checked="" type="checkbox"/>	\$234,846
Emerson (F)	HVAC	Heating - Classrooms 1950/1987 Wings	Replace existing radiant heating.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$96,000	6	2030									<input checked="" type="checkbox"/>	\$136,638
Emerson (F)	HVAC	Thermal Controls (Gym)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$72,000	4	2029								<input checked="" type="checkbox"/>		\$98,537
Emerson (F)	HVAC	Thermal Controls (2000 Wing)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$72,000	5	2030									<input checked="" type="checkbox"/>	\$102,478
Emerson (F)	HVAC	Thermal Controls (1950/87 Wings)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$72,000	6	2030									<input checked="" type="checkbox"/>	\$102,478

MRSD CIP 2021/22

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Emerson	Electric	Wiring Upgrades - Main Bldg.	Replace non-compliant wiring types.	☑	☐	☐	☑	\$65,000	3	2027						☑				\$82,246
Emerson	Electric	Lighting Upgrades	Replace old light fixtures with LED fixtures.	☐	☑	☐	☑	\$150,000	3	2028							☑			\$197,390
Emerson	Electric	Site Lighting Upgrades	Install new LED site lights.	☐	☑	☑	☑	\$20,000	7	2030								☑		\$28,466
Emerson	Envelope	Roofing Replacement	Replace roofing on remaining sections.	☐	☐	☑	☑	\$85,000	7	2030								☑		\$120,982
Emerson	Envelope	Door Replacement	Replace exterior doors and add weatherstripping. Install canopies.	☐	☐	☑	☑	\$6,000	7	2030								☑		\$8,540
Emerson	Envelope	Window Replacement	Replace the windows in early addition with aluminum clad wood.	☐	☐	☑	☑	\$40,000	7	2030								☑		\$56,932
Emerson	Site	Site - Paving and Parking	Redesign to create better car and bus separation. Repave driveway.	☐	☐	☑	☑	\$110,000	7	2030								☑		\$156,564
Emerson	Interiors	Flooring	Replace VCT.	☐	☐	☑	☑	\$100,000	8	2030								☑		\$142,331
Emerson	Interiors	Ceiling Install	Install new suspended ceiling where currently drywall. Replace old ceiling.	☐	☐	☐	☑	\$40,000	3	2028							☑			\$52,637
Gilsum	Infrastructure	Life Safety - Exit Doors	Add exit doors to classroom that are over 1000 square feet.	☑	☐	☐	☑	\$10,000	2	2027						☑				\$12,653
Gilsum	Infrastructure	Life Safety - Handrails	Upgrade handrails to code compliance at exterior ramps and stairs.	☑	☐	☐	☑	\$4,000	2	2027						☑				\$5,061
Gilsum	Infrastructure	Life Safety - Fire Alarm	Replace fire alarm system.	☑	☐	☑	☑	\$75,000	1	2022	☑									\$78,000
Gilsum	Infrastructure	ADA - Ramps	Review and redesign interior and exterior ramps to meet ADA.	☑	☐	☐	☑	\$25,000	2	2027						☑				\$31,633
Gilsum	Infrastructure	Life Safety - Corridor Protection	Add borrowed light windows to existing openings at library.	☑	☐	☐	☑	\$9,000	2	2027						☑				\$11,388
Gilsum	Infrastructure	Security	Addition for a new secure entrance with main office moved adjacent to library.	☑	☐	☐	☑	\$500,000	1	2024			☑							\$562,432
Gilsum	Infrastructure	ADA - Toilet Facilities	Renovate toilet rooms in main building to be ADA Compliant.	☑	☐	☐	☑	\$135,000	2	2027						☑				\$170,818
Gilsum	HVAC	Ventilation - Main Building	Install new ventilation in main building with the exception of two classrooms.	☐	☑	☐	☑	\$450,000	3	2029								☑		\$615,856
Gilsum	HVAC	Thermal Controls	Install new digital controls for the HVAC system.	☐	☑	☐	☑	\$125,000	3	2029								☑		\$171,071
Gilsum	HVAC	Boiler Replacement	Install new propane fired oil boilers in the basement near the dining room.	☐	☑	☐	☑	\$160,000	4	2029								☑		\$218,971
Gilsum	Electric	Wiring Upgrades - Main Bldg.	Replace non-compliant wiring types.	☑	☐	☐	☑	\$125,000	2	2027						☑				\$158,165
Gilsum	Electric	Lighting Upgrades - Main Bldg.	Replace old light fixtures with LED.	☐	☑	☐	☑	\$90,000	2	2027						☑				\$113,879
Gilsum	Envelope	Roofing Replacement	Replace roofing on remaining sections. Patch and repair areas.	☐	☐	☑	☑	\$17,000	5	2030									☑	\$24,196
Gilsum	Envelope	Window Replacement	Replace the windows in 1970's wing with aluminum clad wood.	☐	☑	☐	☑	\$30,000	5	2030									☑	\$42,699
Gilsum	Envelope	Door Replacement	Replace exterior doors and add weatherstripping. Install canopies.	☐	☐	☐	☑	\$12,000	5	2030									☑	\$17,080
Gilsum	Site	Site - Courtyard	Remove oil tank and replace with propane. Reconfigure courtyard.	☐	☐	☐	☑	\$320,000	4	2029								☑		\$437,942
Gilsum	Site	Site - Paving and Parking	Redesign to create better car and bus separation. Repave driveway.	☐	☐	☑	☑	\$50,000	5	2030									☑	\$71,166
Gilsum	Interiors	Gym - Fix Retractable Backboard	Add structural support above gym ceiling to allow basketball backboard.	☐	☐	☑	☑	\$5,000	6	2030									☑	\$7,117
Gilsum	Interiors	Flooring - Main Building	Replace VCT.	☐	☐	☐	☑	\$30,000	6	2030									☑	\$42,699
Gilsum	Interiors	Casework Upgrades	Install new cabinets to meet District standard.	☐	☐	☐	☑	\$38,000	6	2030									☑	\$54,086
Gilsum	Interiors	Doors - Main Building	Replace interior doors that have peeling veneer.	☐	☐	☐	☑	\$12,000	6	2030									☑	\$17,080
Mt.Caesar	Infrastructure	Life Safety - Exit Doors	Add exit doors to classroom that are over 1000 square feet.	☑	☐	☑	☑	\$15,000	1	2025				☑						\$17,548
Mt.Caesar	Infrastructure	ADA - Accessible Route	Replace corridor ramp to make compliant.	☑	☐	☑	☑	\$10,000	1	2025				☑						\$11,699
Mt.Caesar	Infrastructure	Security	Create a new secure entrance by moving main office.	☑	☐	☐	☑	\$300,000	2	2025				☑						\$350,958
Mt.Caesar	Infrastructure	ADA - Toilet Facilities	Renovate toilet rooms to be ADA Compliant	☑	☐	☑	☑	\$10,000	1	2025				☑						\$11,699
Mt.Caesar	Infrastructure	Addition for Gym/Caf	Build addition for new gym, caf and kitchen.	☐	☐	☐	☑	\$1,750,000	5	2030									☑	\$2,490,796
Mt.Caesar	Site	Septic System	Replace existing septic system with new .	☐	☐	☑	☑	\$50,000	3	2028							☑			\$65,797
Mt.Caesar	Site	Site - Paving and Parking	Redesign to create better car and bus separation. Repave driveway.	☐	☐	☑	☑	\$50,000	3	2028							☑			\$65,797

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Mt.Caesar	Interiors	Flooring	Replace oldest areas of VCT.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$75,000	3	2028							<input checked="" type="checkbox"/>			\$98,695
Mt.Caesar	Interiors	Kindergarten Toilets	Add toilet rooms to kindergarten classrooms.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	4	2028							<input checked="" type="checkbox"/>			\$65,797
Troy	Infrastructure	Addition for ADA and Security	Build addition to house; new entrance, elevator, exit stair and t	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$2,000,000	1	2023		<input checked="" type="checkbox"/>								\$2,163,200
Troy	Infrastructure	Life Safety - Exit Stairs	Reconfigure existing stairs to provide fire separation.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$60,000	1	2024			<input checked="" type="checkbox"/>							\$67,492
Troy	Infrastructure	Kitchen Upgrade	Build addition to house a new properly sized kitchen.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$400,000	4	2030									<input checked="" type="checkbox"/>	\$569,325
Troy	HVAC	Ventilation - Gym Building	Original building, install new ventilation.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$200,000	3	2028							<input checked="" type="checkbox"/>			\$263,186
Troy	HVAC	Ventilation - Original Building	Original building, install new ventilation.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$500,000	2	2027						<input checked="" type="checkbox"/>				\$632,660
Troy	HVAC	Thermal Controls (Gym)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	3	2028							<input checked="" type="checkbox"/>			\$65,797
Troy	HVAC	Thermal Controls (Original Building)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	2	2027						<input checked="" type="checkbox"/>				\$63,266
Troy	HVAC	Thermal Controls (1950's Wing)	Install new digital controls for the HVAC system.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	4	2030									<input checked="" type="checkbox"/>	\$71,166
Troy	HVAC	Ventilation - 1950 wing	Original building, install new ventilation.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$250,000	4	2030									<input checked="" type="checkbox"/>	\$355,828
Troy	Electric	Life Safety - Fire Alarm Devices	Replace any older fire alarm devices.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$2,000	1	2025				<input checked="" type="checkbox"/>						\$2,340
Troy	Electric	Wiring Upgrades	Replace non-compliant wiring types.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$75,000	1	2024			<input checked="" type="checkbox"/>							\$84,365
Troy	Electric	Lighting Upgrades - Original Bldg.	Replace old light fixtures with LED.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000	2	2027						<input checked="" type="checkbox"/>				\$126,532
Troy	Electric	Lighting Upgrades - Gym Bldg.	Replace old light fixtures with LED.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	3	2028							<input checked="" type="checkbox"/>			\$65,797
Troy	Electric	Site Lighting Upgrades	Install new LED site lights.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$20,000	6	2030									<input checked="" type="checkbox"/>	\$28,466
Troy	Envelope	Roofing Fixes - Original Bldg.	Some missing shingles. Debris on roof.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$25,000	5	2030									<input checked="" type="checkbox"/>	\$35,583
Troy	Envelope	Foundation Moisture Mitigation	Original building, install foundation drainage, interior foam and	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$62,000	2	2027						<input checked="" type="checkbox"/>				\$78,450
Troy	Envelope	Roofing Replacement - 1950 Wing	Replace 1950s roof.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$65,000	5	2030									<input checked="" type="checkbox"/>	\$92,515
Troy	Envelope	Window Replacement	Replace the windows with aluminum clad wood double-hungs.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$300,000	2	2027						<input checked="" type="checkbox"/>				\$379,596
Troy	Site	Site - Paving and Parking	Redesign to create better car and bus separation. Repave driv	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$50,000	6	2030									<input checked="" type="checkbox"/>	\$71,166
Troy	Site	Site - Repair Roof Fencing	Reconfigure to prevent roof access.	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$25,000	5	2030									<input checked="" type="checkbox"/>	\$35,583
Troy	Interiors	Flooring - 1950 Wing	Replace VCT.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$35,000	4	2030									<input checked="" type="checkbox"/>	\$49,816
Troy	Interiors	Casework Upgrades (Original Building)	Install new cabinets to meet District standard.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$44,800	2	2027						<input checked="" type="checkbox"/>				\$56,686
Troy	Interiors	Casework Upgrades (1950's Wing)	Install new cabinets to meet District standard.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$11,200	4	2030									<input checked="" type="checkbox"/>	\$15,941
Troy	Interiors	Ceiling Replacement - Gym Bldg.	Replace the ceiling in the gym.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$25,000	3	2028							<input checked="" type="checkbox"/>			\$32,898
Troy	Interiors	Flooring - Original Building	Replace VCT.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	\$100,000	2	2027						<input checked="" type="checkbox"/>				\$126,532

10/12/2021 Finance/Facilities Committee Motions

- 1 To raise \$325,000 for misc maintenance: MRMHS temporary classrooms, MRMHS roof repair, Gilsume fire panel
- 2 To raise \$1,069,000 to renovate the 800's wing of MRMHS (Actual \$\$ TBD after grant research)
- 3 To raise \$x to add to the expendable trust fund (Grounds)
- 4 To raise \$x to add to the expendable trust fund (Vehicles)



**TOTAL DISTRICT PROJECT BACKLOG: NET PRESENT VALUE**

SAU	\$1,350,000
MRMHS	\$8,617,000
Cutler (Swanzey)	\$5,511,000
Emerson (Fitzwilliam)	\$2,263,000
Gilsum	\$2,222,000
Mt. Caesar (Swanzey)	\$2,310,000
Troy	\$4,571,000
<b>SUM: SAU &amp; MRMHS</b>	<b>\$9,967,000</b>
<b>SUM: Elementary</b>	<b>\$16,877,000</b>
<b>GRAND TOTAL</b>	<b>\$26,844,000</b>

**TOTAL DISTRICT PROJECT BACKLOG: FORECASTED**

	2022 -2023	2023 -2024	2024 -2025	2025 -2026	2026 -2027	2027 -2028	2028 -2029	2029 -2030	2030 +	10-Year SUM
SAU	\$0	\$0	\$0	\$0	\$1,642,481	\$0	\$0	\$0	\$0	\$1,642,481
MRMHS	\$1,371,760	\$0	\$0	\$0	\$0	\$0	\$1,043,534	\$752,713	\$8,475,822	\$11,643,829
Cutler (Swanzey)	\$0	\$0	\$337,459	\$1,169,859	\$296,863	\$24,041	\$0	\$0	\$5,593,615	\$7,421,838
Emerson (Fitzwilliam)	\$0	\$0	\$562,432	\$507,719	\$0	\$82,246	\$250,027	\$290,137	\$1,197,005	\$2,889,565
Gilsum	\$78,000	\$0	\$562,432	\$0	\$0	\$503,597	\$0	\$1,443,840	\$276,122	\$2,863,992
Mt. Caesar (Swanzey)	\$0	\$0	\$0	\$391,903	\$0	\$0	\$296,085	\$0	\$2,490,796	\$3,178,783
Troy	\$0	\$2,163,200	\$151,857	\$2,340	\$0	\$1,463,721	\$427,678	\$0	\$1,325,388	\$5,534,183
<b>SUM: SAU &amp; MRMHS</b>	<b>\$1,371,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,642,481</b>	<b>\$0</b>	<b>\$1,043,534</b>	<b>\$752,713</b>	<b>\$8,475,822</b>	<b>\$13,286,310</b>
<b>SUM: Elementary</b>	<b>\$78,000</b>	<b>\$2,163,200</b>	<b>\$1,614,180</b>	<b>\$2,071,820</b>	<b>\$296,863</b>	<b>\$2,073,605</b>	<b>\$973,790</b>	<b>\$1,733,977</b>	<b>\$10,882,927</b>	<b>\$21,888,361</b>
<b>GRAND TOTAL</b>	<b>\$1,449,760</b>	<b>\$2,163,200</b>	<b>\$1,614,180</b>	<b>\$2,071,820</b>	<b>\$1,939,345</b>	<b>\$2,073,605</b>	<b>\$2,017,323</b>	<b>\$2,486,690</b>	<b>\$19,358,749</b>	<b>\$35,174,671</b>

**ELEMENTARY PROJECTS AVOIDED IF NEW SCHOOLS ARE BUILT OR RENOVATED**

	2022 -2023	2023 -2024	2024 -2025	2025 -2026	2026 -2027	2027 -2028	2028 -2029	2029 -2030	2030 +	10-Year SUM
Cutler (Swanzey)	\$0	\$0	\$337,459	\$1,169,859	\$296,863	\$24,041	\$0	\$0	\$5,593,615	\$7,421,838
Emerson (Fitzwilliam)	\$0	\$0	\$562,432	\$507,719	\$0	\$82,246	\$250,027	\$290,137	\$1,197,005	\$2,889,565
Gilsum	\$78,000	\$0	\$562,432	\$0	\$0	\$503,597	\$0	\$1,443,840	\$276,122	\$2,863,992
Mt. Caesar (Swanzey)	\$0	\$0	\$0	\$391,903	\$0	\$0	\$296,085	\$0	\$2,490,796	\$3,178,783
Troy	\$0	\$2,163,200	\$151,857	\$2,340	\$0	\$1,463,721	\$427,678	\$0	\$1,325,388	\$5,534,183
<b>TOTAL</b>	<b>\$78,000</b>	<b>\$2,163,200</b>	<b>\$1,614,180</b>	<b>\$2,071,820</b>	<b>\$296,863</b>	<b>\$2,073,605</b>	<b>\$973,790</b>	<b>\$1,733,977</b>	<b>\$10,882,927</b>	<b>\$21,888,361</b>

**SUMMARY OF COMPLIANCE-RELATED PROJECTS**

	2022 -2023	2023 -2024	2024 -2025	2025 -2026	2026 -2027	2027 -2028	2028 -2029	2029 -2030	2030 +	10-Year SUM
SAU	\$0	\$0	\$0	\$0	\$1,642,481	\$0	\$0	\$0	\$0	\$1,642,481
MRMHS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$284,662	\$284,662
Cutler (Swanzey)	\$0	\$0	\$337,459	\$1,169,859	\$296,863	\$24,041	\$0	\$0	\$0	\$1,828,222
Emerson (Fitzwilliam)	\$0	\$0	\$562,432	\$507,719	\$0	\$82,246	\$0	\$0	\$0	\$1,152,396
Gilsum	\$78,000	\$0	\$562,432	\$0	\$0	\$389,718	\$0	\$0	\$0	\$1,030,150
Mt. Caesar (Swanzey)	\$0	\$0	\$0	\$391,903	\$0	\$0	\$0	\$0	\$0	\$391,903
Troy	\$0	\$2,163,200	\$151,857	\$2,340	\$0	\$0	\$0	\$0	\$0	\$2,317,396
<b>TOTAL</b>	<b>\$78,000</b>	<b>\$2,163,200</b>	<b>\$1,614,180</b>	<b>\$2,071,820</b>	<b>\$1,939,345</b>	<b>\$496,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,662</b>	<b>\$8,647,211</b>

## Principles of the Capital Improvement Plan

- 1** The exercise must be completed every year to maintain a healthy plan
  - 1.a** New projects will be added
  - 1.b** Planned projects will be combined
  - 1.c** Planned projects will be re-prioritized and then re-sequenced
  
- 2** The estimates are based on the knowledge available at the time
  - 2.a** Rounded estimates are based on professional knowledge or a single bid
  - 2.b** Site surveys and formal bidding have not been conducted
  - 2.c** Rounded estimates do not account for inflation
  - 2.d** Every rough estimate should be rounded up x% each year until the year of execution
  - 2.e** Rounded estimates are based on the current year's cost, and does not account for in
  
- 3** Sorting and Sequencing is standardized:
  - 3.a** Short-term before Long-Term
  - 3.b** Then, within each group:
    - 3.b.i** Safety/Compliance first
    - 3.b.ii** Energy/Efficiency second
    - 3.b.iii** Renovation/Cosmetics third
  - 3.c** Technical/Logical Requirements may trump all, e.g. sitework needs to be done before