

Category	5 Year Capital Plan		Fiscal Period			Funding Source				
	Description	FY21	FY22	FY23	FY24	FY25	Town	Incentives	Other	Total
Custodial Equipment										
	Ottoson Auto scrubbers	7,000.00					7,000.00			7,000.00
	Thompson Auto Scrubbers		7,000.00				7,000.00			7,000.00
	Peirce Auto Scrubbers			7,000.00			7,000.00			7,000.00
	Bishop Auto Scrubbers				7,000.00		7,000.00			7,000.00
	Dallin Auto Scrubbers					7,000.00	7,000.00			7,000.00
	Ottoson Snow Blowers					2,500.00	2,500.00			2,500.00
	Thompson Snow Blowers					2,500.00	2,500.00			2,500.00
	Peirce Snow Blowers	2,500.00					2,500.00			2,500.00
	Bishop Snow Blowers	2,500.00					2,500.00			2,500.00
	Dallin Snow Blowers		2,500.00				2,500.00			2,500.00
	Brackett Snow Blowers		2,500.00				2,500.00			2,500.00
	AHS Snow Blowers			2,500.00			2,500.00			2,500.00
	Gibbs Snow Blowers			2,500.00			2,500.00			2,500.00
	Hardy Snow Blowers				2,500.00		2,500.00			2,500.00
	Stratton Snow Blowers				2,500.00		2,500.00			2,500.00
	Ottoson Lawn Mowers				500.00		500.00			500.00
	Thompson Lawn Mowers					500.00	500.00			500.00
	Peirce Lawn Mowers					500.00	500.00			500.00
	Bishop Lawn Mowers	500.00					500.00			500.00
	Dallin Lawn Mowers	500.00					500.00			500.00
	Brackett Lawn Mowers		500.00				500.00			500.00
	AHS Lawn Mowers		500.00				500.00			500.00
	Gibbs Lawn Mowers			500.00			500.00			500.00
	Hardy Lawn Mowers			500.00			500.00			500.00
	Stratton Lawn Mowers				500.00		500.00			500.00
	Subtotal	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	65,000.00	-	-	65,000.00
Vehicles Replacement										
	2015 Chevy Silverado - M92847 (Rack)					50,000.00	50,000.00			50,000.00
	2015 Chevy Van - M93659 (Plumber's Van)				50,000.00		50,000.00			50,000.00
	2013 Chevy Express Van - M85968 (Electric Bucket Truck)			60,000.00			60,000.00			60,000.00
	2003 Chevy Express Van - M24954 (H	50,000.00					50,000.00			50,000.00
	2011 Ford 250 - M69091 (Custodial Pickup)		50,000.00				50,000.00			50,000.00
	Subtotal	50,000.00	50,000.00	60,000.00	50,000.00	50,000.00	260,000.00	-	-	260,000.00
Other Equipment	Genie Lift					50,000.00	50,000.00			50,000.00
Departmental Project										
	Bishop School Painting				35,000.00		35,000.00			35,000.00
	Security updates	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	500,000.00			500,000.00
	Modulars at Bishop	300,000.00					300,000.00			300,000.00
	Modulars at Gibbs				300,000.00		300,000.00			300,000.00
	Subtotal	400,000.00	100,000.00	100,000.00	435,000.00	100,000.00	1,135,000.00	-	-	535,000.00
Equipment Replacement										
	Hardy HVAC Roof Top Units	300,000.00	300,000.00				600,000.00			600,000.00
	Ottoson Hvac Roof Top Units	250,000.00					250,000.00			250,000.00
	Dallin Roof Top Units (2004)				300,000.00		300,000.00			300,000.00
	Subtotal	550,000.00	300,000.00	-	300,000.00	-	1,150,000.00	-	-	1,150,000.00
Infrastructure Improvement										
	Hardy Boiler		200,000.00				200,000.00			200,000.00
	Ottoson Exterior Step Repair	20,000.00	30,000.00				50,000.00			50,000.00
	School Playground Upgrades	20,000.00					20,000.00			20,000.00
	Hardy Playground - Additional Funds	611,900.00					611,900.00			611,900.00
	Peirce Playground - Additional Funds	269,750.00					269,750.00			269,750.00

Category	5 Year Capital Plan		Fiscal Period					Funding Source			
	Description	FY21	FY22	FY23	FY24	FY25	Town	Incentives	Other	Total	
	Subtotal	921,650.00	230,000.00	-	-	-	1,151,650.00	-	-	1,151,650.00	
Photocopier Program											
	Photocopier Lease Program	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	600,000.00			600,000.00	
	Subtotal	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	600,000.00	-	-	600,000.00	
Public Building Maintenance											
	Ottoston Roof Replacement				800,000.00		800,000.00			800,000.00	
	Water Penetration Bishop	300,000.00					300,000.00			300,000.00	
	Bishop School Roof Repair				300,000.00		300,000.00			300,000.00	
	Hardy Re-Roofing Phase II				800,000.00		800,000.00			800,000.00	
	Window Screens in Schools	60,000.00					60,000.00			60,000.00	
	Subtotal	360,000.00	-	-	1,900,000.00	-	2,260,000.00	-	-	2,260,000.00	
Energy Efficiency Projects											
Brackett	Brackett LED Lighting Upgrade Phase 1	99,406.00					20,000.00	11,495.00	67,911.00	99,406.00	
Dallin	Dallin LED Lighting Upgrade Phase 1	98,283.00					10,000.00	24,045.00	64,238.00	98,283.00	
Peirce	Peirce LED Lighting Upgrade: 1st Floor	72,933.00					10,000.00	14,941.00	47,992.00	72,933.00	
Peirce	Peirce LED Lighting Upgrade: 2nd Floor	59,315.00					-	14,265.00	45,050.00	59,315.00	
Ottoson	Ottoson LED Lighting Upgrade Phase 2		100,000.00				10,000.00		90,000.00	100,000.00	
Brackett	Brackett LED Lighting Upgrade Phase 2		82,000.00				15,000.00		67,000.00	82,000.00	
Dallin	Dallin LED Lighting Upgrade Phase 2		40,000.00				5,000.00		35,000.00	40,000.00	
Peirce	Peirce LED Lighting Upgrade: 3rd Floor		65,214.00				15,000.00	14,165.00	36,049.00	65,214.00	
Peirce	Peirce LED Lighting Upgrade: Gym and Lower Level		43,887.00				15,000.00	7,495.00	21,392.00	43,887.00	
	Subtotal	329,937.00	331,101.00	-	-	-	100,000.00	86,406.00	474,632.00	661,038.00	
School Transportation											
	Van #105 - 8 passenger Explorer (Purcl	40,000.00					40,000.00			40,000.00	
	Bus #108 - 47 passenger bus (Purchased in 2014)		100,000.00				100,000.00			100,000.00	
	Bus #101 - 53 passenger bus (Purchased in 2014)			95,000.00			95,000.00			95,000.00	
	Van #109 - 8 passenger Explorer (Purchased in 2015)				40,000.00		40,000.00			40,000.00	
	Van #112 - Athletic (Purchased in 2005)	45,000.00					45,000.00			45,000.00	
	Van #113 - Food Service (Purchased in 2005)					50,000.00	50,000.00			50,000.00	
	Subtotal	85,000.00	100,000.00	95,000.00	40,000.00	50,000.00	370,000.00	-	-	370,000.00	
	Grand Total	2,829,587.00	1,244,101.00	388,000.00	2,858,000.00	383,000.00	7,141,650.00	86,406.00	474,632.00	7,102,688.00	