

**Ashburnham-Westminster Regional School District
Capital Improvement Plan
Updated: September 14, 2017**

Project	School	Estimated Total Project Cost	Budget 2016-2017	Budget 2017-2018	Budget 2018-2019	Budget 2019-2020	Budget 2020-2021	Budget 2021-2022	Budget 2022-2023	Notes:
Phone System Replacement	Districtwide	\$28,000		\$28,000						Based on similar systems
Security System Phase 2	Districtwide	\$80,000			\$80,000					Based on FY 15 quote
Security System Phase 3	Districtwide	\$100,000							\$100,000	
2011 Dump truck - replacement	Districtwide	\$80,430				\$80,430				Purchased in 2011 (FY 20)
2013 F350 Ford Truck with plow	Districtwide	\$40,000					\$50,000			Purchased in 2013 (FY 21)
Track	Districtwide	\$150,000								Research funding options
Turf Field Carpet replacement	Districtwide	\$600,000								Research funding options
Demolish/Replace Maintenance Garage/Address Drainage	Districtwide	\$350,000								Research funding options
			\$0	\$28,000	\$80,000	\$80,430	\$50,000	\$0	\$100,000	
Network Cabling Upgrade	Oakmont	\$120,000					\$60,000			
Fire safety panel	Oakmont	\$35,000		\$35,000						No longer making parts- Priority
Section A Exterior Board Replacement	Oakmont	\$11,640		\$11,640						
Section B Exterior Board Replacement	Oakmont	\$8,085		\$8,085						
Section C Exterior Board Replacement	Oakmont	\$13,641			\$13,641					
Section D Exterior Board Replacement	Oakmont	\$26,117			\$26,117					
Section E Exterior Board Replacement	Oakmont	\$5,111				\$5,111				
Section F Exterior Board Replacement	Oakmont	\$27,167				\$27,167				
Continuing Board Replacement	Oakmont	\$90,000					\$30,000	\$30,000	\$30,000	
Ride on Floor Scrubber	Oakmont	\$16,500							\$16,500	
Walk-behind Floor Scrubber	Oakmont	\$8,100		\$8,100						
Auditorium Lights	Oakmont	\$7,500		\$7,500						Researching best option
New Chiller	Oakmont	\$750,000					\$750,000			End of life expectancy
Bleachers at Track	Oakmont	\$80,000							\$60,000	
Generator Fuel Tank	Oakmont	\$10,000			\$10,000					
			\$0	\$70,325	\$49,758	\$32,278	\$90,000	\$780,000	\$106,500	
Locker Replacement - 7th grade wing	Overlook	\$32,000			\$35,000					
Bathroom Partition replacement	Overlook	\$32,150				\$33,150				
Bleachers in Gym	Overlook	\$55,000				\$55,000				
Ride on Floor Scrubber	Overlook	\$16,500			\$16,500					
Network Cabling Upgrade	Overlook	\$60,000		\$60,000						
Wireless Upgrade	Overlook	\$35,000		\$35,000						
Replace Flooring	Overlook	\$50,000		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	
			\$0	\$105,000	\$61,500	\$98,150	\$10,000	\$10,000	\$10,000	
Cafetorium Projection System	Westminster	\$9,000	\$9,000							
Interactive Projector Install/Refresh	Westminster	\$24,000	\$4,000							
Tiling in bathrooms	Westminster	\$9,500	\$9,500							
Wireless Upgrade	Westminster	\$30,000		\$30,000						
Tractor	Westminster	\$38,000					\$38,000			
Condition Server Room	Westminster	\$7,000							\$7,000	
			\$22,500	\$30,000	\$0	\$0	\$0	\$38,000	\$7,000	
Wireless Upgrade	Meetinghouse	\$15,000			\$15,000					
Motorized Partition between Gym and Cafeteria	Meetinghouse	\$36,600						\$36,600		
Emergency Generator	Meetinghouse	\$52,000						\$52,000		
New Cafeteria Tables	Meetinghouse	\$13,200			\$13,200					
Foyer Work	Meetinghouse	\$150,000					\$150,000			
Resurface Gym Floor	Meetinghouse	\$15,000				\$15,000				
Repair Windows	Meetinghouse	\$13,800		\$13,800						
Repave Playground	Meetinghouse	\$12,000		\$12,000						
New Phone System	Meetinghouse	\$40,000							\$40,000	
Carpeting - Music, Tech and Principals Office	Meetinghouse	\$9,200	\$9,200							
			\$9,200	\$25,800	\$28,200	\$15,000	\$150,000	\$88,600	\$40,000	
Wireless Upgrade	Briggs							\$32,000		
			\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	
TOTAL APPROPRIATION NEEDED TO FUND NEEDS			\$31,700	\$259,125	\$219,458	\$225,858	\$300,000	\$948,600	\$263,500	

	Districtwide		\$0	\$28,000	\$80,000	\$80,430	\$50,000	\$0	\$100,000	
	Oakmont		\$0	\$70,325	\$49,758	\$32,278	\$90,000	\$780,000	\$106,500	
	Overlook		\$0	\$105,000	\$61,500	\$98,150	\$10,000	\$10,000	\$10,000	
	Meetinghouse		\$9,200	\$25,800	\$28,200	\$15,000	\$150,000	\$88,600	\$40,000	
	Westminster		\$22,500	\$30,000	\$0	\$0	\$0	\$38,000	\$7,000	
	Briggs		\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	
			\$31,700	\$259,125	\$219,458	\$225,858	\$300,000	\$948,600	\$263,500	

Westminster Only Projects		\$ -	\$ 31,700	\$ 55,800	\$ 28,200	\$ 15,000	\$ 150,000	\$ 126,600	\$ 47,000
Overlook Projects (51.68%)		\$ -	\$ -	\$ 54,264	\$ 31,783	\$ 50,724	\$ 5,168	\$ 5,168	\$ 5,168
Oakmont Projects (56.74%)		\$ -	\$ -	\$ 39,902	\$ 28,233	\$ 18,315	\$ 51,066	\$ 442,572	\$ 60,428
District Wide Projects (52.45%)		\$ -	\$ -	\$ 14,688	\$ 41,960	\$ 42,186	\$ 26,225	\$ -	\$ 52,450
Westminster's Portion of Appropriation		\$ -	\$ 31,700	\$ 164,652	\$ 130,176	\$ 126,224	\$ 232,459	\$ 574,340	\$ 165,046
Ashburnham Only Projects		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ -
Overlook Projects (48.32%)		\$ -	\$ -	\$ 50,736	\$ 29,717	\$ 47,426	\$ 4,832	\$ 4,832	\$ 4,832
Oakmont Projects (43.26%)		\$ -	\$ -	\$ 30,423	\$ 21,525	\$ 13,963	\$ 38,934	\$ 337,428	\$ 46,072
District Wide Projects (47.55%)		\$ -	\$ -	\$ 13,314	\$ 38,040	\$ 38,244	\$ 23,775	\$ -	\$ 47,550
Ashburnham's Portion of Appropriation		\$ -	\$ -	\$ 94,473	\$ 89,282	\$ 99,634	\$ 67,541	\$ 374,260	\$ 98,454
Appropriation Needed		\$ -	\$ 31,700	\$ 259,125	\$ 219,458	\$ 225,858	\$ 300,000	\$ 948,600	\$ 263,500