

Laura E. Richard Capital Improvement Plan (5 years)

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
Significant Capital Improvements						
Repair Windows	\$ 3,000.00		\$ 2,000.00		\$ 2,000.00	
Replace Gym Floor			\$ 40,000.00			
Replace Security System		\$ 3,000.00				
Roof restoration due to drainage?						
Add fencing for safety (field,court)	\$ 3,500.00					
Add gate to playground		\$ 2,000.00				
Replace carpet w/ tile cafeteria lobby	?					
Remove pavement/add playing space	?					
Replace stairtreds		\$ 2,500.00				
Total	\$ 6,500.00	\$ 7,500.00	\$ 42,000.00	\$ -	\$ 2,000.00	\$ 58,000.00
General Bldg Maintenance						
Crushed stone and drainage	\$ 1,800.00					
Repair outside trim	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00		
Inspection/Repair of Air system	\$ 1,200.00		\$ 1,300.00		\$ 1,300.00	
Walkway repairs	\$ 2,000.00		\$ 2,500.00			
Add Outlet Upstairs	\$ 400.00					
Stair Tred Replacement		\$ 2,000.00				
Replace Bathroom floors w/ tile	\$ 1,500.00					
Replace Staff/Lobby VCT		\$ 2,000.00				Total
Replace cove base (Caf,hallways)	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00			
Total	\$ 8,700.00	\$ 5,600.00	\$ 5,400.00	\$ 600.00	\$ 1,300.00	\$ 21,600.00
Roofing						
Annual Inspection/Repair	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	Total
Total	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 12,500.00
Equipment Repair/Replacement						
Speed Drive in Mechanical Room	\$ 4,000.00		\$ 4,000.00			
Playground wood chips	\$ 2,000.00	\$ 950.00	\$ 950.00	\$ 950.00	\$ 950.00	
Versamatic Vac			\$ 800.00		\$ 800.00	
Total	\$ 6,000.00	\$ 950.00	\$ 5,750.00	\$ 950.00	\$ 1,750.00	\$ 15,400.00

Riverview Capital Improvement Plan (5 years)

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
Significant Capital Improvements						
Playground Equipment	\$ 5,000.00					
Remove Bridge	?					
2 story addition to replace bridge	?					
Replace gym floor				\$ 40,000.00		
Paving upper playground		\$ 4,000.00				
Repair Ventilation Boiler Room	\$ 1,000.00					Total
Repair Windows	\$ 2,000.00		\$ 2,000.00		\$ 1,000.00	
Total	\$ 8,000.00	\$ 4,000.00	\$ -	\$ 40,000.00	\$ 1,000.00	\$ 53,000.00
General Bldg Maintenance						
Replace Lobby Bathrooms VCT		\$ 975.00				
Replace Teachers/Kitchen VCT			\$ 1,250.00			Total
Replace sliding doors(2 classroom)	?					
Total	\$ -	\$ 975.00	\$ 1,250.00			\$ 2,225.00
Roofing						
Annual inspection & PM	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	Total
Total	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 6,000.00
Equipment Repair/Replacement						
Speed Drive Replacement		\$ 4,000.00			\$ 4,000.00	
Wood Chips	\$ 2,700.00	\$ 1,000.00	\$ 850.00		\$ 850.00	
Total	\$ 2,700.00	\$ 5,000.00	\$ 850.00	\$ -	\$ 4,850.00	\$ 13,400.00

Significant Capital Improvements						
General Bldg Maintenance						
Roofing						
Annual Inspection & PM	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Equipment Repair/Replacement						
Vacuum	\$ 750.00					
						Total
Total	\$ 1,950.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 6,750.00

Pittston Capital Improvement Plan (10 years)

	FY 08-09	FY 09-10	FY 10-12	FY 12-13	FY 13-14	
Significant Capital Improvements						
Replace classroom carpet	\$ 3,800.00					
Replace Library Carpet		\$ 5,500.00				
Smaller Ed Tech Offices(4)			\$ 4,925.00			
Replace Boiler Rm Door	\$ 4,000.00					
Pave road to playground		\$ 5,000.00				
Additional storage facility				\$ 25,000.00		
New ventilation system IAQ					\$ 158,000.00	
Lighting Back Parking Lot	\$ 3,000.00					
Asbestos Abatement Hallway/Gym	?					Total
Replace back stairs to gym	?					
Total	\$ 10,800.00	\$ 10,500.00	\$ 4,925.00	\$ 25,000.00	\$ 158,000.00	\$ 209,225.00
General Bldg Maintenance						
Upgrade Lighting in classrooms	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
Install new doorknobs (ADA)(20)	\$ 7,000.00					
Replace windows guid/music		\$ 3,500.00				
Replace Siding (supplies)	\$ 1,500.00	\$ 1,500.00				
Repair classroom faucets/fountain	\$ 600.00	\$ 600.00	\$ 600.00			Total
Total	\$ 11,100.00	\$ 7,600.00	\$ 2,600.00	\$ 2,000.00	\$ 2,000.00	\$ 25,300.00
Roofing						
Roof Inspection/Repair	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Replace w/ EPDM 3b,4a,4b		\$ 5,000.00				Total
Total	\$ 1,200.00	\$ 6,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 11,000.00
Equipment Repair/Replacement						
Tractor	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00			
Walk-in freezer						
Cafateria Tables	\$ 3,200.00	\$ 3,200.00				
Total	\$ 7,400.00	\$ 7,400.00	\$ 4,200.00			\$ 19,000.00

Pittston Capital Improvement Plan (10 years)						
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	
Significant Capital Improvements						
Pave Front Entrance	\$ 15,000.00					
General Bldg Maintenance						
Install new doorknobs (ADA)	\$ 1,200.00					
Replace carpet in classrooms		\$ 3,000.00				
Roofing						
Roof Inspection/Repair	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	
Equipment Repair/Replacement						
Total	\$ 17,400.00	\$ 4,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 25,200.00

Helen Thompson Capital Improvement Plan (5 years)

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
Significant Capital Improvements						
Repairs/Paint to trim (60 ft)	\$ 4,000.00	?				
Replace carpet in main hallway				\$ 2,800.00	\$ 3,000.00	
Replace carpet in classrooms				\$ 3,000.00	\$ 3,000.00	
Water Treatment	\$3,000.00			\$ 3,300.00		
Paint Clock Tower	\$ 800.00					
						Total
Total	\$7,800.00	\$ -	\$ -	\$ 9,100.00		\$16,900.00
General Bldg Maintenance						
Replace Vestibule heaters (2)	?					
Replace compressor	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,400.00	\$ 2,400.00	
Cooling tower repair/treatment	\$ 600.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	
Grout tile floors	\$ 500.00					
Paving Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
Add door magnets Gym/Cafeteria	\$ 1,700.00	\$ 1,200.00				Total
Fence Repair/Replacement	\$ 900.00	\$ 900.00	\$ 500.00	\$ 500.00		
Total	\$ 6,900.00	\$ 6,000.00	\$ 4,400.00	\$ 3,600.00	\$ 3,100.00	\$ 24,000.00
Roofing						
Roof inspection & PM	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Membrane back area (gym)		?				Total
Ventilation for Caf, Mechanical Rm	\$ 2,000.00					
Total	\$ 4,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 14,500.00
Equipment Repair/Replacement						
Windsor Vac	\$750.00					Total
Cafeteria Tables	\$1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	
Total	\$2,350.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 8,750.00

Additional Storage Facility @ The High School (5year)						
	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
Significant Capital Improvements						
General Bldg Maintenance						
Service Hot Air Furnace	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	
Roofing						
Shingles (15 squares)	\$ 1,400.00					
Equipment Repair/Replacement						
Total	\$ 1,525.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 125.00	\$ 2,025.00

Middle School Capital Improvement Plan (5 years)

	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	
Roofing						
Annual inspection & PM	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	
Restoration Section 7b,8a,8b		\$ 5,000.00				Total
Total	\$ 3,000.00	\$ 8,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 20,000.00
Equipment Repair/Replacement						
Back Pack Vac			\$ 800.00			Total
Autoscrubber		\$ 5,200.00				
shade replacement	\$ 1,500.00	\$ 1,500.00				
Windsor Versamatic Plus	\$ 750.00					
Total	\$ 2,250.00	\$ 6,700.00	\$ 800.00			\$ 9,750.00

High School Capital Improvement Plan (5 years)

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
Significant Capital Improvements						
Asbestos Abatement (theatre,art storage)					\$ 20,000.00	
Flooring replacement					\$ 8,000.00	
Replace Lighting/Ceiling					\$ 8,000.00	
Sprinkler system upgrade					\$ 8,000.00	
Replace VCT Tech Wing Hallway	\$ 2,600.00					
Upgrade unit ventilators C-Wing	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00		
Repoint brick gym wall	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00			
Carpet Music Room			?			
Replace ceiling/paint stairwell (C-Wing)	\$ 900.00					
Repairs to Tech Wing Siding						
Paving/drainage main parking lot				?		
Replace/Repair bleachers (gym)						
Replace siding in C-Wing		\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Shingles (Hoch field,dugouts)	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00			
Total	\$ 44,700.00	\$ 46,200.00	\$ 46,000.00	\$ 40,000.00	\$ 54,000.00	\$ 230,900.00
Note Gym Renovation: Locker Room Ventilation: \$66,000. Gym Air Unit: \$39,000, 3Way Valve: \$9500, Repair Music Wing: \$6700, Ventilation Little Theatre: \$66,900, Wiring \$15,000, Lockers: \$63,000, Bathroom Partitions: \$12,000, Showers: \$23,000, Ceiling&Lights: \$4,200, Storage Facility: \$64,000. Total: \$369,300.						
General Bldg Maintenance						
Repairs to old exhaust fans	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00		
Replace Lockers C-Wing						
Drainage (field hockey, softball)	\$ 1,200.00	\$ 1,200.00				
Drainage by C-Wing	\$ 2,000.00					
Shades for C-Wing & Kitchen	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	Total
Replace Cove Base (A & C wing)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Total	\$ 8,400.00	\$ 6,400.00	\$ 3,200.00	\$ 3,200.00	\$ 2,000.00	\$ 23,200.00
Roofing						
Annual inspection &PM	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	
Restoration Section 3	\$ 16,000.00					
Restoration Section 6,6A			\$ 37,000.00			Totals
Downspouts for gym	\$ 1,000.00	\$ 1,000.00				
Total	\$ 19,500.00	\$ 3,500.00	\$ 39,500.00	\$ 2,500.00	\$ 2,500.00	\$ 67,500.00

High School Capital Improvement Plan (5 years)

Equipment Repair/Replacement						
Replace Kitchen Equipment		\$ 6,000.00		\$ 6,000.00		
Windsor Vac			\$ 750.00			
Classroom Furniture	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Cafeteria tables(3 per year)	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	Totals
All Surface Cleaner	\$ 3,100.00					
Total	\$ 12,600.00	\$ 15,500.00	\$ 10,250.00	\$ 15,500.00	\$ 9,500.00	\$ 63,350.00

Transportation Office Capital Improvement Plan (5 years)

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
Significant Capital Improvements						
Replace Flooring	\$ 3,500.00					
Total	\$ 3,500.00					\$ 3,500.00
General Bldg Maintenance						
Service boilers	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
Total	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 2,000.00
Roofing						
Annual inspection & PM	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	Total
Total	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 3,500.00
Equipment Repair/Replacement						
Windsor Versamatic Plus			\$ 750.00			
Wet dry vac	\$ 850.00					Total
Total	\$ 850.00		\$ 750.00			\$ 1,600.00

Supt's Office Capital Improvement Plan (5 years)

	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	
Significant Capital Improvements						
Sign for the front		\$ 4,500.00				
Replace VCT with Vinyl (breakroom)	\$ 1,200.00	\$ 1,200.00				
Replace Carpet in Boardroom			\$ 5,400.00		\$ 5,000.00	
Replace carpet in server area	\$ 600.00					
Install defusers in ceiling	?					
Install Dehumidifier in basement				?		Total
Total	\$ 1,800.00	\$ 5,700.00	\$ 5,400.00	\$ -	\$ 5,000.00	\$ 17,900.00
General Bldg Maintenance						
Service boilers	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
Service AC units	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	
Elevator Inspection/repair	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	Total
Total	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 6,500.00
Roofing						
Annual inspection & PM	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	Total
Total	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 3,500.00
Equipment Repair/Replacement						
Windsor Versamatic Plus			\$ 750.00			
Wet dry vac	\$ 850.00					Total
Total	\$ 850.00		\$ 750.00			\$ 1,600.00

Wish List Capital Improvement Plan (5 years)

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	
Significant Capital Improvements						
GRMS Complete New Field		\$ 150,000.00				
GRMS Repair Generator			\$ 7,000.00			
GAHS New Grandstand	\$ 100,000.00					
GAHS New Tennis Courts				\$ 70,000.00		
GAHS Track	\$ 69,000.00					
GAHS Additional Traffic Circle						
GAHS Widen Opening in Front						
General Bldg Maintenance						
Roofing						
Equipment Repair/Replacement						
Total	\$ 169,000.00	\$ 150,000.00	\$ 7,000.00	\$ 70,000.00	-	\$ 396,000.00

M.S.A.D. #11 Five Year Capital Improvement Totals

School Name	Significant Improvements	General Improvements	Roofing	Equipment	Total	
Laura Richards	\$ 6,500.00	\$ 8,700.00	\$ 2,500.00	\$ 6,000.00	\$ 23,700.00	
Riverview	\$ 8,000.00	\$ -	\$ 1,200.00	\$ 2,700.00	\$ 11,900.00	
T.C. Hamlin	\$ -	\$ 3,600.00	\$ 24,200.00	\$ 1,900.00	\$ 29,700.00	
Pittston	\$ 10,800.00	\$ 11,100.00	\$ 1,200.00	\$ 7,400.00	\$ 30,500.00	
Helen Thompson	\$ 7,800.00	\$ 6,900.00	\$ 4,500.00	\$ 2,350.00	\$ 21,550.00	
Additional Storage Facility	\$ -	\$ 125.00	\$ 1,400.00	\$ -	\$ 1,525.00	
Gardiner Middle School	\$ 37,000.00	\$ 20,500.00	\$ 3,000.00	\$ 2,250.00	\$ 62,750.00	
Gardiner Area High School	\$ 44,700.00	\$ 8,400.00	\$ 19,500.00	\$ 12,600.00	\$ 85,200.00	
Superintendent's Office	\$ 1,800.00	\$ 1,300.00	\$ 700.00	\$ 850.00	\$ 4,650.00	
Transportation Office	\$ 3,500.00				\$ 3,500.00	
Totals	\$ 120,100.00	\$ 60,625.00	\$ 58,200.00	\$ 36,050.00	\$ 274,975.00	