

**Chariho Regional School District
Five-Year Capital Facilities Improvement Plan**

1/25/2012

	FY 13	FY 14	FY 15	FY 16	FY 17
Chariho Regional High School					
*Provide Code-Compliant Bleachers					\$ 65,000
*Add Trash Cans to Campus			\$ 10,000		
*Repair Grades in South Fields		\$ 8,000			
*Modify Existing Classroom Egress Doors					\$ 50,000
*Replace Non-Corridor Ceilings					\$ 20,000
*Upgrade Duplex Receptacles		\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000
**Replace Furniture	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
**Maintenance of Track (MS/HS Split)			\$ 27,500		
**Add Window Shades				\$ 10,000	
**Maintenance of Tennis Court (MS/HS Split)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
***2 Art Kilns	\$ 6,000				
***Interior Security Cameras and Door Security		\$ 10,000			
***Field Repairs - split MS/HS	\$ 31,950				
TOTAL	\$ 43,950	\$ 42,000	\$ 61,500	\$ 34,000	\$ 159,000
Chariho Regional Middle School					
*Ameliorate Top-Soil to Improve Lawn		\$ 10,000			
*Regrade Around Corners Where Insulation is Exposed		\$ 8,000			
*Install New Material at Corridor Control Joints		\$ 4,000			
*Clear Cavity Wall Weeps		\$ 6,500			
*Replace Damaged, Warn, Non-Accessible Corridor Door Hardware	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
*Repair Leaks; Patch and Paint Ceilings; Replace Ceiling Tiles		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
*Repair Roof Including Sleepers, Re-fasten Equipment, Depressions, Bird Screening	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
*Patch Concrete Foundation		\$ 10,000			
*Upgrade Duplex Receptacles	\$ 2,500	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000
*Upgrade Exit Lighting					\$ 12,000
*Add New Boy's Shower Room Drainage		\$ 7,500			
*Upgrade Dishwasher Exhaust			\$ 25,000		
*Upgrade Kitchen Exhaust			\$ 40,000		
*Upgrade Boy's Locker Room					\$ 33,000
*Add Drainage to MS Baseball Field	\$ 5,000				
**Replace Bathroom Partitions	\$ 10,000	\$ 10,000			
**Replace Bleachers					\$ 30,000
**Replace Office Carpet			\$ 18,000		
**Upgrade Fuel Monitoring System		\$ 8,000			
**Replace Furniture	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
**Replace Generator Building					\$ 50,000
**Refinish Gymnasium Floor		\$ 10,000		\$ 5,000	
**Replace Lockers			\$ 50,000	\$ 50,000	
**Remediate Oil Spill	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
**Replace Classroom Doors		\$ 16,000			
**Maintenance of Tennis Court (MS/HS Split)	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
**Maintenance of Track (MS/HS Split)			\$ 27,500		
**Replace Windows		\$ 10,000			
***Entrance Floor Tile Replacement	\$ 10,000				
***Paint Bathrooms		\$ 45,000			
***Field Repairs - split MS/HS	\$ 31,950				
TOTAL	\$ 110,450	\$ 218,000	\$ 233,500	\$ 128,000	\$ 198,000
Chariho Career and Technical Center					
*Provide Screening for Dumpsters					\$ 4,000
*Replace Damaged or Missing Window Screens		\$ 2,000			
*Install Auto Trench Drain, Trap, and Hold Tank			\$ 30,000		
*Install LP Tank Extension Cutover and Bollards		\$ 5,000			
*Upgrade HVAC program HVAC System	\$ 60,000				
*Upgrade Auto HVAC System	\$ 80,000				
*Upgrade Computer Room Exhaust System	\$ 10,000				
*Upgrade Nursing Heat Unit	\$ 10,000				
*Upgrade Cosmetology Exhaust System	\$ 10,000				
*Upgrade Graphic Arts Exhaust System and Cabinets	\$ 17,000				
*Upgrade Dust Collection System	\$ 30,000				
*Upgrade Marine Building Heaters	\$ 20,000				
*Install Heated Hot Water System for Marine Building	\$ 10,000				
*Upgrade Marine Building Exhaust System	\$ 15,000				
*Upgrade Administrative Area Exhaust System	\$ 10,000				
*Patch and Repair Floor		\$ 5,000			
*Replace Lockers @ \$200.00/locker		\$ 40,000			
**Replace Septic System			\$ 60,000	\$ 60,000	
TOTAL	\$ 272,000	\$ 52,000	\$ 90,000	\$ 60,000	\$ 4,000

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Hope Valley Elementary School					
*Create, Sign and Stripe Passenger Drop-Off Area		\$ 5,000			
*Provide Additional Wood Chips for Playground		\$ 2,000			
*Pulverize and Re-Pave Play Area		\$ 40,000			
*Provide Accessible Paths to All Play Structures		\$ 3,000			
*Provide Accessible Student Drop-Off Area		\$ 20,000			
*Provide Site Lighting		\$ 50,000			
*Provide Accessible Path to Courts and Fields		\$ 10,000			
*Provide Code Compliant Rails for Stairs to Field & Replace Stairs		\$ 55,000			
*Direct Roof Drainage Below-Ground or to Rain Gardens		\$ 20,000			
*Relocate Swings Away from Pole or Reset		\$ 5,000			
***Seal cracks Front Parking Lot	\$ 6,000				
*Provide Accessible Egress to All Classroom Doors (ADA)		\$ 25,000			
*Relocate Portable Buildings Away from Main Building		\$ 100,000			
*Replace Wood Fiber Tile Ceilings			\$ 15,000		
*Provide Elevator in 1935 Building					\$ 350,000
*Provide ADA Signage		\$ 10,000			
*Repair 1955 Building Exterior Masonry			\$ 10,000		
*Replace VAT and Carpet				\$ 50,000	
*Repace Toilet Partitions and Accessories		\$ 13,500			
*Replace Window Treatments				\$ 16,000	
*Replace Plumbing Fixtures and Sewage Pipes	\$ 30,000	\$ 37,500	\$ 37,500		
*Replace Roof on 1955 Addition			\$ 270,500		
*Upgrade Electrical Service				\$ 77,000	
*Upgrade Duplex Receptacles	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
*Upgrade Lighting				\$ 62,000	
*Upgrade Fire Alarm System				\$ 34,000	
*Add Grease Interceptor for Pot Sink				\$ 5,000	
*Replace galvanized water pipe					\$ 12,000
*Add Oil Water Heater, Mixer and Circulation Pump			\$ 30,000		
*Upgrade Boiler Breeching			\$ 12,000		
*Upgrade Corridor Ventilation			\$ 35,000		
*Upgrade Toilet Exhaust System			\$ 40,000		
*Upgrade Kitchen Exhaust Fan			\$ 6,500		
*Upgrade Gym Distribution System			\$ 132,000		
*Replace Chalkboards & Display Cases		\$ 7,000			
**Replace Countertops			\$ 32,000		
**Replace Furniture	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
**Replace Heating System Controls	\$ 75,000				
**Replace Heating System	\$ 600,000				
**Replace Floors in Portable Classrooms		\$ 15,000			
**Replace Tractor/Mower				\$ 12,000	
***Install Playground Fencing				\$ 15,000	
***Roof Repairs	\$ 8,000				
***Security Cameras in back of Building		\$ 4,000			
TOTAL	\$ 723,000	\$ 428,000	\$ 626,500	\$ 277,000	\$ 368,000
Richmond Elementary School					
*Install New Stoops at All Classroom Entrances			\$ 5,000		
*Replace Concrete Curb and Walkway at Building	\$ 45,000				
Replace Remaining Concrete Curb			\$ 18,000		
*Create, Sign and Stripe Passenger Drop-Off Area			\$ 5,000		
*Correct Approaches to Accessible Entrances			\$ 4,000		
*Align Curb Cut with Crosswalk and Provide Sidewalk at Handicap Parking			\$ 10,000		
*Provide New or Repaired Chain Link Fence			\$ 3,000		
*Provide Curb Cut and Accessibility to Flag			\$ 1,000		
*Re-Stripe Handicap Parking, Provide Curb Cuts and Access at Auditorium Door			\$ 5,000		
*Repave Play Area Behind School			\$ 30,000		
*Provide Accessible Paths to Play Structures			\$ 3,000		
*Redesign Traffic Areas			\$ 100,000		
*Replace Weather Stripping at Windows; Replace Screens					\$ 6,000
*Replace Exterior Doors		\$ 4,000			
*Replace Interior Finishes re: Flame Spread		\$ 50,000			
*Replace ADA Signage		\$ 6,000			
*Replace Window Treatments				\$ 20,000	
*Replace Asphalt Shingle Roof					\$ 365,000
***Roof repairs on K Wing	\$ 5,000				
*Repair Exterior East Foundation		\$ 30,000			
*Repair Damaged Masonry		\$ 20,000			
*Replace Plumbing Fixtures in Newer Portions of Building				\$ 50,000	
*Kitchen Hood Suppression System				\$ 7,500	

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*Upgrade Toilet Exhaust System				\$ 60,000	
*Upgrade Kitchen/Café Exhaust System				\$ 77,000	
*Upgrade Gym Return Grilles	\$ 5,000				
*Upgrade Electrical Service	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
*Upgrade Master Clock		\$ 17,000			
*Upgrade Intercom		\$ 100,000			
*Upgrade Duplex Receptacles	\$ 4,500	\$ 9,000	\$ 9,000	\$ 9,000	\$ 10,000
*Upgrade Lighting				\$ 85,000	
**Upgrade Alarm System					\$ 10,000
**Remove Asbestos Floor Tiles	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	
**Add Ceiling Fans to Cafeteria					\$ 6,000
**Sheetrock Ceilings	\$ 10,000	\$ 10,000			
**Replace Furniture	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
**Replace Gutters					\$ 20,000
**Replace Kitchen Landing			\$ 10,000		
**Install AC in Library					\$ 8,000
**Replace Septic System				\$ 100,000	
**Repair Sheds		\$ 5,000			
**Replace Exterior Water Taps		\$ 5,000			
**Replace Tractor/Mower			\$ 12,000		
**Waterline Installation and Payments			\$ 37,500	\$ 37,500	\$ 37,500
***Replace Gym Wall Mats	\$ 2,500				
Replace Classroom Doors in 1935 Building		\$ 18,000			
TOTAL	\$ 119,000	\$ 321,000	\$ 299,500	\$ 493,000	\$ 479,500
Charlestown Elementary School					
*Construct Islands to Define Parking/Entrance				\$ 70,000	
*Provide Accessibility to Entrances				\$ 7,500	
*Clean and Re-Set Catch Basins; Replace Pipes				\$ 80,000	
*Correct Accessibility to Fields and Playgrounds				\$ 14,000	
*Provide Signage and Islands to Segregate Buses from Parking				\$ 5,000	
*Replace/Remove East Playground Equipment				\$ 15,000	
*Pulverize and Re-Pave Parking Lot and Drive; Provide Curbing				\$ 80,000	
*Replace Concrete Walks and Curbs	\$ 14,000			\$ 56,000	
*Provide Site Lighting				\$ 25,000	
*Provide New Fencing Around East Portion of Lot	\$ 12,000			\$ 20,000	
*Replace Damaged Interior Doors					\$ 20,000
*Replace Worn Carpet at Entrances	\$ 3,500				
*Replace Wood Fiber Corridor Ceiling Tiles	\$ 16,500				
*Provide/Replace Signage		\$ 20,000			
*Repair Caulking Around Fenestration	\$ 5,000				
*Replace Lighting in Wings A & B		\$ 40,000			
***Roof Repairs	\$ 8,000				
*Replace Plumbing Fixtures & Piping	\$ 53,500	\$ 105,500			
*Insulate Water Piping		\$ 20,000			
*Upgrade Media Center Fintube		\$ 1,500			
*Upgrade Dishwasher Exhaust System					\$ 25,000
*Upgrade Gymnasium Return Register					\$ 10,000
*Upgrade Gymnasium Storage/Office HVAC					\$ 25,000
*Upgrade Electrical Service	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
*Upgrade Master Clock	\$ 16,000				
*Upgrade Intercom			\$ 100,000		
*Upgrade Duplex Receptacles	\$ 3,000	\$ 6,000	\$ 6,000	\$ 7,500	\$ 7,500
**Remove Asbestos Floor Tiles	\$ 30,000	\$ 30,000			
**Replace Ceiling Tiles		\$ 4,000			
**Add Classroom Shelving		\$ 30,000			
**Replace Fencing, Rails and Stone Walls				\$ 30,000	
**Renovate Restrooms	\$ 10,000				
**Replace Furniture	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
**Replace Tractor/Mower		\$ 12,000			
TOTAL	\$ 193,500	\$ 291,000	\$ 128,000	\$ 432,000	\$ 109,500
Ashaway Elementary School					
*Create, Sign, and Stripe Passenger Drop-Off Area					\$ 5,000
*Provide/Repair Chain Link Fence					\$ 3,000
*Clean Catch Basins and Drainage Manholes					\$ 5,000
*Repair Rear Stairs					\$ 20,000
*Sign Accessible Way to Upper Field					\$ 500
*Provide Directional Signage					\$ 1,000
*Make Nature Trail ADA Compliant					\$ 3,000
*Pulverize and Repave Parking Lot and Drive					\$ 70,000

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	FY 13	FY 14	FY 15	FY 16	FY 17
*Provide Accessible Pathways to Play Structures					\$ 3,000
*Create Separation from Parent Drop-Off Loop and Play Areas with Curbs/Planters					\$ 20,000
*Provide Site Lighting					\$ 50,000
*Add Concrete Pad for Dumpster and Screen					\$ 10,000
*Provide Dedicated Bus Drop-Off Area					\$ 25,000
*Replace Interior Doors				\$ 50,000	
*Replace Wood Paneling in Corridor, Lobby and Old Library	\$ 12,000				
*Add ADA Compliant Signs		\$ 13,500			
*Provide Smoke Vents for Stage			\$ 15,000		
*Repair Exterior Masonry, Caulking, and Downspouts			\$ 25,000		
*Replace Windows		\$ 175,000			
*Replace Toilet Partitions and Accessories		\$ 29,000			
*Upgrade Electrical Service				\$ 81,000	
*Upgrade Master Clock		\$ 10,000			
*Upgrade Intercom			\$ 100,000		
*Upgrade Duplex Receptacles	\$ 2,500	\$ 5,000	\$ 6,000	\$ 6,000	
*Replace Plumbing Fixtures				\$ 130,000	
*Upgrade Make-up Air for Generator				\$ 10,000	
*Upgrade Temperature Controls			\$ 90,000		
*Upgrade Corridor Ventilation			\$ 35,000		
*Upgrade Gymnasium Distribution System			\$ 77,000		
**Remove Asbestos Floor Tiles - Replace Carpet	\$ 35,000				
**Replace Corridor Wood Fiber Ceiling with Suspended Ceiling	\$ 25,000				
**Install Elevator		\$ 300,000			
**Replace Furniture	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
**Replace Gymnasium Floor					\$ 55,000
**Refinish Stage		\$ 5,000			
**Resurface Play Structure Fall Zones with Wood Chips			\$ 7,500		
**Replace Underground Septic Piping					\$ 50,000
**Upgrade Gymnasium/Restroom Ventilation			\$ 9,500		
TOTAL	\$ 76,500	\$ 539,500	\$ 367,000	\$ 279,000	\$ 322,500
The RYSE School					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Administration Building					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Technology Building					
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
District					
**Replace Maintenance Vehicles	\$ 40,000		\$ 30,000		\$ 30,000
***Tractor/Snow Thrower	\$ 10,000				
***Snow Plow		\$ 4,700			
TOTAL	\$ 50,000	\$ 4,700	\$ 30,000	\$ -	\$ 30,000
Grand Total	\$ 1,588,400	\$ 1,896,200	\$ 1,836,000	\$ 1,703,000	\$ 1,670,500
State Housing Aid Reimbursement	\$ (700,238)				
State Funding for CTC	\$ (272,000)				
Offset for HV Heat from WB Community Health Fund Balance	\$ (100,000)				
Designated FY12 Capital Funds (Ashaway Windows) for FY13 use on HV Heat	\$ (175,000)				
Final FY13 Capital Budget	\$ 341,162				