



Fiscal Year 2023 + 5 Year Capital Plan

3rd Draft



Key

	CPC Funds
	CARES
	ARPA
	State, PVT, Other
	Operating Budget
	Unknown/Other
	FY2022 Property Tax/Water Fee
	FY2021 Property Tax/Water Fee
	FY22, 24, 25, 26, 27



Fiscal Year 2023 + 5 Year Capital Plan 3rd Draft

Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
School Buildings and Grounds								
<i>Cedar School</i>								
Cedar School & Middle School Parking Lot Reconstruction	\$400,000	\$0	\$1,000,000					\$1,000,000
Cedar - Install Emergency Generator	\$20,000	\$0		\$30,000	\$500,000			\$530,000
Cedar - Replace Carpet/Asbestos Flooring with Tile				\$300,000				\$300,000
Cedar - Security Enhancements			\$200,000		\$100,000	\$100,000	\$100,000	\$500,000
Cedar - Replace HVAC Units						\$100,000	\$1,700,000	\$1,800,000
<i>Center School</i>								
Center - Emergency Generator Upgrades (design)							\$40,000	\$40,000



Fiscal Year 2023 + 5 Year Capital Plan 3rd Draft

Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Middle School</i>								
Middle - Sand, Repaint & Refinish Gym Floor	\$30,000	\$0	\$0					\$0
Middle - Replace Rooftop Ventilation Units	\$50,000	\$0	\$50,000	\$300,000				\$350,000
Middle - HVAC Asbestos Pipe Insulation Removal			\$75,000					\$75,000
Middle - Electric panel upgrades			\$35,000	\$150,000				\$185,000
Middle - Replace Remaining Asbestos Floor Tile				\$550,000				\$550,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Middle School Continued</i>								
Middle - Carpet Replacement			\$40,000	\$40,000	\$40,000	\$40,000		\$120,000
Middle - Phased Replacement of Lockers			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Middle - Emergency Generator Upgrades					\$40,000	\$500,000		\$540,000
Middle School, Roofing Renovation					\$100,000	\$1,800,000		\$1,900,000
Middle - HVAC Improvements						\$100,000	\$1,800,000	\$1,900,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>High School</i>								
High School - Multi-purpose Turf Field Renovation	\$20,000	\$0	\$2,000,000					\$2,000,000
High School - 6 Small Group Rooms to 6 Small Classrooms			\$0					\$0
High School - Replace Carpet in High School Auditorium			\$18,000					\$18,000
High School - Emergency Generator Upgrades			\$600,000					\$600,000
High School - Sand, Repaint & Refinish Gym Floor			\$0					\$0
High School - 2nd Turf Field				\$300,000	\$4,500,000			\$4,800,000



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Capital Project Requests	FY22 Request	FY22 Appropriated or Spent	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request	5-Year Plan Total
<i>Schools - General</i>								
HVAC/Ventilation work at School buildings		\$50,261						\$0
Schools, Install Filters for Drinking Fountains	\$45,000	\$0	\$45,000					\$45,000
Middle & Cedar, Replacement of Cafeteria Lunch Tables			\$0	\$0	\$0			\$0
Middle & Cedar - Kitchen Equipment				\$50,000	\$50,000			\$100,000
<i>Salmond School</i>								
Salmond School Improvements/Preservation				\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Category Subtotal	\$565,000	\$50,261	\$4,023,000	\$1,820,000	\$5,430,000	\$2,740,000	\$3,740,000	\$17,753,000