

**Wilton-Lyndeborough Cooperative School District
Capital Improvement Plan
DRAFT for basis of determining funding request for FY24**

Adjusted Capital Reserve Balance 12/1/22: \$218,000

Building	Project	23/24 (FY24 Budget)	24/25 (FY25 Budget)	25/26 (FY26 Budget)	26/27 (FY27 Budget)	27/28 (FY28 Budget)	28/29 (FY29 Budget)	29/30 (FY30 Budget)	Out Years
LCS	Roof (+/- \$85,000; fund with Op Budget or CRF now?)								
LCS	Siding Repair (+/- \$45,000; fund with Op Budget or CRF now?)								
LCS	Replace boiler			\$ 25,000					
LCS	Well Pump								\$ 50,000
LCS	Septic								\$ 50,000
FRES	Gym Roof (rubber)								\$ 86,000
FRES	1895 Roof (shingle)							\$ 55,000	
FRES	Replace floor tiles in 1895 section - 2nd floor				\$ 45,000				
FRES	Replace floor tiles in 1895 section - 3rd floor					\$ 45,000			
FRES	Replace carpet in Library & Music Rooms							\$ 20,000	
FRES	Gym Floor								\$ 125,000
FRES	Replace bathroom partitions - remove								
FRES	Boiler								\$ 140,000
WLC	Roof Section 1 (+/- 8,100 sq feet)								\$ 90,000
WLC	Roof Section 2 (+/- 10,450 sq feet)								\$ 95,000
WLC	Roof Section 3 (+/- 7,050 sq feet)								\$ 105,000
WLC	Roof Section 4 (+/- 8,000 sq feet)								\$ 150,000
WLC	Roof Section 5 (+/- 9,000 sq feet)								\$ 120,000
WLC	Roof Section 6 (+/- 6,900 sq feet)								\$ 97,000
WLC	Roof Section 7 (+/- 10,400 sq feet)								\$ 100,000
WLC	Roof Section 8 (+/- 11,450 sq feet)	\$ 91,000							
WLC	Paint exterior stucco & metal roof			\$ 30,000					
WLC	Pave main parking lot, tennis court access (\$250,000; fund via Warrant Article for FY26 Budget)			\$ -					
WLC	Pave road to school (wear coat)			\$ 60,000					
WLC	Crack seal pavement								\$ 20,000
WLC	Replace VCT tiles phase 1		\$ 55,000						
WLC	Replace VCT tiles phase 2			\$ 55,000					
WLC	Replace VCT tiles phase 3				\$ 55,000				
WLC	Replace library, office, teacher's lounge carpets		\$ 30,000						
WLC	Replace boiler 1								\$ 85,000
WLC	Replace boilers 2 & 3 (\$200,000 project total; propose funding 1 boiler at \$100,000 via Warrant Article for FY24 Budget)	\$ -							
WLC	Replace drop ceilings phase 1				\$ 60,000				

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WLC	Replace drop ceilings phase 2					\$ 60,000			
WLC	Replace drop ceilings phase 3						\$ 60,000		
WLC	Replace gym windows	\$ 61,000							
WLC	Replace middle school classroom dividers (2)					\$ 30,000			
WLC	B-wing bathroom renovations	\$ 45,000							
WLC	Science room - chemical shower, draings, faucet ~\$8,000 - Maint Budget								
WLC	Replace bathroom counters & sinks - MS #1		\$ 20,000						
WLC	Replace bathroom counters & sinks - HS				\$ 20,000				
WLC	Replace bathroom counters & sinks - MS #2						\$ 20,000		
WLC	Reno girls locker room								
WLC	Reno boys locker room								
WLC	Rehab greenhouse								
WLC	Athletic fields - upper fields (track, drainage, access to softball field)								
WLC	Athletic outbuildings								
WLC	Athletics - access to upper fields								
WLC	Athletics - replace tennis courts								
WLC	Athletics - soccer field lights								
		\$ 197,000	\$ 105,000	\$ 170,000	\$ 180,000	\$ 135,000	\$ 80,000	\$ 75,000	\$ 1,313,000

Estimated balance July 1 each year	\$ 218,000	\$ 211,000	\$ 316,000	\$ 377,000	\$ 451,000	\$ 596,000	\$ 824,000	\$ 1,089,000
+ Warrant Article Funding	\$ 190,000	\$ 210,000	\$ 231,000	\$ 254,000	\$ 280,000	\$ 308,000	\$ 340,000	\$ 374,000
- Project expenses for year	\$ 197,000	\$ 105,000	\$ 170,000	\$ 180,000	\$ 135,000	\$ 80,000	\$ 75,000	\$ 1,313,000
Estimated balance June 30 each year	\$ 211,000	\$ 316,000	\$ 377,000	\$ 451,000	\$ 596,000	\$ 824,000	\$ 1,089,000	

**Wilton-Lyndeborough Cooperative School District
Facilities Committee Proposal for 3-year Facilities Maintenance Increased Funding**

Building	Project		Project Cost	23/24	24/25	25/26
				(FY24 Budget)	(FY25 Budget)	(FY26 Budget)
LCS	Repoint Brick Pillars near entrance	5	\$ 6,000			\$ 6,000
LCS	Pavement (incl. striping)	4	\$ 8,000			\$ 8,000
LCS	Crack seal pavement	3	\$ 7,500		\$ 7,500	
LCS	Replace baseboard heating elements	1	\$ 15,000	\$ 15,000		
LCS	Replace entrance & basement doors	2	\$ 9,000	\$ 9,000		
FRES	Repair steps in front of 1895 section	4	\$ 9,500			\$ 9,500
FRES	Crack seal pavement	1	\$ 3,500	\$ 3,500		
FRES	Sidewalk & curb repair	3	\$ 8,500		\$ 8,500	
FRES	Inspect chimneys	1	\$ 2,500	\$ 2,500		
FRES	3rd floor bathroom flooring	2	\$ 10,000	\$ -	\$ 10,000	
FRES	Bleachers	5	\$ 5,000			\$ 5,000
WLC	Hallway locker repair	3	\$ 7,500		\$ 7,500	
WLC	Hallway locker replacement	3	\$ 30,000		\$ 15,000	\$ 15,000
WLC	Science room - chemical shower, drains, faucet	1	\$ 8,000	\$ 8,000		
WLC	Crack seal pavement		\$ 4,000	\$ 4,000		
WLC	Inspect and Repair Bleachers		\$ 9,000	\$ 9,000		
WLC	Replace bathroom counters & sinks (6)					
WLC	Reno girls locker room					
WLC	Reno boys locker room					
WLC	Rehab greenhouse					
WLC	Athletic fields - upper fields (track, drainage, access to softball field)					
WLC	Athletic outbuildings					
WLC	Athletics - access to upper fields					
WLC	Athletics - replace tennis courts					
WLC	Athletics - soccer field lights					
			\$ 143,000			
			Annual Funding	\$ 51,000	\$ 48,500	\$ 43,500