

CAPITAL IMPROVEMENT PLAN
Ten Year Projection 2019 - 2028
Wellfleet Elementary School

10 YRS.	FISCAL YEAR	ITEMIZATION	Line Item Estimate	TOTAL FY Capital Money
1	2019	<ul style="list-style-type: none"> • Feasibility Study to add a Fire Suppression System • Remove original section wall coverings, repair walls, remediate any mold, paint • Replace computers/ tech 	TBD* 88,000 10,000	98,000*
2	2020	<ul style="list-style-type: none"> • Exterior cladding (weathered cedar shingles) at South & West exposures • Replace chain link around parking lot • Replace computers/ tech 	280,000 10,000 10,000	300,000
3	2021	<ul style="list-style-type: none"> • Add a Fire Suppression System (Automatic Sprinkler System)* • Upgrade Fire Alarm Panel (foundation to upgrade devices) • Exterior cladding (weathered cedar shingles) at North & East exposures • Mower/ Tractor replacement • Replace computers/ tech in lab 	TBD* 16,000 260,000 10,000 25,000	311,000*
4	2022	<ul style="list-style-type: none"> • Replace roof on original building • Replace computers/ tech 	390,000 10,000	400,000
5	2023	<ul style="list-style-type: none"> • Replace Playground • New lawn/grass behind school • Replace computers/ tech & replace switches 	250,000 20,000 10,000	280,000
6	2024	<ul style="list-style-type: none"> • Energy Management System (Direct Digital Control w/ Demand Control Ventilation) • Energy Management System (Energy Recovery Ventilator) • Replace computers/ tech 	408,000 12,000 10,000	430,000
7	2025	<ul style="list-style-type: none"> • Fuel Conversion (to high-efficiency propane boilers) • Replace/ upgrade communication system • Replace computers/ tech 	292,000 68,000 10,000	370,000
8	2026	<ul style="list-style-type: none"> • Replace restroom plumbing fixtures & finishes in original building • Replace metal balcony doors (above lobby entrance) • Replace dishwasher • Replace computers/ tech in lab 	165,000 14,000 16,000 25,000	220,000

9	2027	• Replace classroom sinks	87,000	143,000
		• Gym Floor (strip, repaint, poly finish and repair wood as required)	46,000	
		• Replace computers/ tech	10,000	
10	2028	• Replace exterior doors (Library)	25,000	35,000
		• Replace computers/ tech	10,000	