

Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan

District	Year															Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Location	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	
Colonial	\$ -	\$ 300,000	\$ 450,000	\$ 375,000	\$ 75,000	\$ 450,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 700,000	\$ 50,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,075,000
Hutchinson	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prospect	\$ -	\$ 50,000	\$ 450,000	\$ 375,000	\$ 75,000	\$ 350,000	\$ 325,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 4,650,000	\$ -	\$ -	\$ -	\$ 6,475,000
Siwanoy	\$ -	\$ 500,000	\$ 450,000	\$ 375,000	\$ 325,000	\$ 350,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,125,000
Middle School	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 650,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 2,625,000	\$ -	\$ -	\$ 2,250,000	\$ 5,700,000
High School	\$ -	\$ -	\$ 175,000	\$ 25,000	\$ 925,000	\$ -	\$ 275,000	\$ 2,525,000	\$ 175,000	\$ 25,000	\$ 175,000	\$ 4,275,000	\$ 150,000	\$ -	\$ 150,000	\$ 8,875,000
Glover Field	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 1,103,635	\$ -	\$ -	\$ 400,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 4,003,635
	\$ -	\$ -	\$ 1,550,000	\$ 1,175,000	\$ 1,625,000	\$ 1,150,000	\$ 1,400,000	\$ 3,803,635	\$ 350,000	\$ 850,000	\$ 1,100,000	\$ 18,850,000	\$ 150,000	\$ -	\$ 2,400,000	\$ 35,253,635

Potential Funding Sources:

- Annual Operating Budget
- Reserves
- Bonding
- Public/Private Grants
- Energy Performance

DRAFT

\$ 4,075,000  
 \$ -  
 \$ 6,475,000  
 \$ 6,125,000  
 \$ 5,700,000  
 \$ 8,875,000  
 \$ 4,003,635  
 \$ 35,253,635

**Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan**

Colonial Project Description	Year															Total
	1 2019/2020	2 2020/2021	3 2021/2022	4 2022/2023	5 2023/2024	6 2024/2025	7 2025/2026	8 2026/2027	9 2027/2028	10 2028/2029	11 2029/2030	12 2030/2031	13 2031/2032	14 2032/2033	15 2033/2034	
Roof Replacement						\$ 100,000										\$ 100,000
Boiler Replacement (2)						\$ 350,000										\$ 350,000
Window Replacement										\$ 350,000						\$ 350,000
Property Acquisition										\$ 350,000						\$ 350,000
Electrical and A/C			\$ 325,000	\$ 325,000								\$ 1,500,000				\$ 1,500,000
Playground Replacement		\$ 250,000														\$ 250,000
Bathroom Upgrades										\$ 300,000						\$ 300,000
Faculty Room Upgrades			\$ 75,000													\$ 75,000
Classroom Furniture Upgrade		\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000			\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			\$ 500,000
	\$ -	\$ 300,000	\$ 450,000	\$ 375,000	\$ 75,000	\$ 450,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 700,000	\$ 50,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,075,000



**Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan**

Prospect Hill Project Description	Year															Total	
	1 2019/2020	2 2020/2021	3 2021/2022	4 2022/2023	5 2023/2024	6 2024/2025	7 2025/2026	8 2026/2027	9 2027/2028	10 2028/2029	11 2029/2030	12 2030/2031	13 2031/2032	14 2032/2033	15 2033/2034		
Roofs and Skylight Replacement												\$ 3,650,000				\$ 3,650,000	
Boiler Replacement (2)						\$ 350,000										\$ 350,000	
Window Replacement												\$ 1,000,000				\$ 1,000,000	
Electrical and A/C			\$ 325,000	\$ 325,000												\$ 650,000	
Playground Replacement							\$ 250,000									\$ 250,000	
Faculty Room Upgrades		\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000		\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 75,000	
Classroom Furniture Upgrade		\$ 50,000	\$ 450,000	\$ 375,000	\$ 75,000	\$ 350,000	\$ 325,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 4,650,000	\$ -	\$ -	\$ -	\$ 500,000
	\$ -	\$ 50,000	\$ 450,000	\$ 375,000	\$ 75,000	\$ 350,000	\$ 325,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 4,650,000	\$ -	\$ -	\$ -	\$ 6,475,000

Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan

Siwanoy	Year															Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Project Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	
Boiler Replacement (2)						\$ 350,000										\$ 350,000
Window Replacement											\$ 350,000					\$ 350,000
Accessibility												\$ 3,500,000				\$ 3,500,000
Playground Replacement					\$ 250,000											\$ 250,000
Bathroom Upgrades		\$ 450,000														\$ 450,000
Electrical and A/C			\$ 325,000	\$ 325,000												\$ 650,000
Classroom Furniture Upgrade		\$ 50,000	\$ 50,000	\$ 50,000	\$ 75,000		\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 500,000
Faculty Room Upgrades			\$ 75,000													\$ 75,000
	\$ -	\$ 500,000	\$ 450,000	\$ 375,000	\$ 325,000	\$ 350,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,125,000

**Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan**

Middle School	Year															Total	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
Project Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034		
Roof Replacement												\$ 2,000,000				\$ 2,000,000	
Boiler Replacement (2)												\$ 600,000				\$ 600,000	
RTU Replacement (5)							\$ 625,000									\$ 625,000	
Window Replacement																\$ 2,000,000	\$ 2,000,000
Repointing/Roof/Coping stones			\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				\$ 250,000	\$ 250,000
Classroom Furniture Upgrade																\$ 225,000	\$ 225,000
	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 650,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 2,625,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ 5,700,000

**Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan**

High School	Year															Total
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Project Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	
Auditorium & Gymnasium roofs								\$ 2,500,000								\$ 2,500,000
Boiler Replacement (3)					\$ 750,000											\$ 750,000
Window Replacement												\$ 3,500,000				\$ 3,500,000
Bathroom Upgrades												\$ 750,000				\$ 750,000
Faculty Room Upgrades							\$ 100,000									\$ 100,000
Classroom Furniture Upgrade			\$ 25,000	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			\$ 225,000
HVAC Equipment upgrades/AC			\$ 150,000	\$ 150,000			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000		\$ 150,000		\$ 150,000	\$ 1,050,000
	\$ -	\$ -	\$ 175,000	\$ 25,000	\$ 925,000	\$ -	\$ 275,000	\$ 2,525,000	\$ 175,000	\$ 25,000	\$ 175,000	\$ 4,275,000	\$ 150,000	\$ -	\$ 150,000	\$ 8,875,000

**Pelham Public Schools 2019/2020 - 2033/2034 Capital Improvement Plan**

Glover and Juliann's Playground	Year															Total	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
Project Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034		
<b>Glover Complex Improvements</b>																	
Roof Replacement Field House								\$ 175,000									\$ 175,000
Turf Replacement and Track Replacement								\$ 800,000									\$ 800,000
Paving, Draining (Glover)												\$ 500,000					\$ 500,000
Baseball Fields Alternates								\$ 128,635									\$ 128,635
Field Lighting Upgrades LED's												\$ 1,800,000					\$ 1,800,000
<b>Juliann's Playground</b>																	
Juliann's Playground					\$ 200,000							\$ 400,000					\$ 600,000
	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 1,103,635	\$ -	\$ -	\$ 400,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,003,635