

**Acton-Boxborough Regional School Committee  
Meeting of June 21, 2018**

**Five Year Capital Plan**

- Brief History
- Overview of Five Year Plan (\$14.1M)
  - Format
  - Assumptions
- Status of Remaining CIP Costs

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**Five Year Capital Plan**

**Brief History**

- Spring 2015 - Dore & Whittier Architects commissioned to conduct a comprehensive facilities analysis.
- Feb. 2016 - \$120M in Capital Improvements
- Jan. 2017 - \$120M CIP Prioritized (Potential MSBA)
- April 2017 - CIP Further Prioritized (Priority 1)

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**Five Year Capital Plan**  
Overview of Five Year Plan (\$14.1M)

- Format
  - Priority 1 Projects
  - Critical and High Needs
  - No Douglas Projects
- Projects Bundled (Classification)
- Year 1 begins in Summer 2019 (FY20)
- Assumptions
  - No Conant, Gates, Admin. Bldg. or Maint. Shed Projects
- Approximately \$1M per year

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**Five Year Capital Plan**  
Status of Remaining CIP Costs

	\$14,100,00
Previous Work (FY18)	- \$ 740,750
Current Work (FY19)	- \$ 720,000
Operating Budget	- \$ 247,241
Five Year Plan	- \$ 5,041,775
<u>Cost Reductions</u>	<u>- \$ 1,292,261</u>
<b>Remaining:</b>	<b>- \$ 6,057,973</b>

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**Status of Remaining CIP Costs**

**Remaining:** **\$ 6,057,973**

**Includes:**

- Conant \$ 627,209
- Gates \$ 323,775
- Admin,. Bldg. \$ 3,941,894
- Maint. Shed \$ 378,254
- Paving/SW \$ 786,841 \$

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**Five Year Capital Plan**  
**Status of Remaining CIP Costs**

***Assume a Douglas/Gates Twin:*** ***\$ 73,000,000***

- Conant: \$ 17,000,000
- Admin/Maint : \$ 11,700,000
- HS: \$ 12,000,000
- JH: \$ 16,000,000
- PDB: \$ 8,000,000
- BL: \$ 6,700,000
- Campus: \$ 2,000,000

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Five Year Capital Plan

Thank you

Questions?