Control Control Familities		Ranking		TOTALS	s	FY'19	s	FY'20	S	FY'21	s	FY'22	S	FY'23	<u>s</u> notes
Medical Classroom Furniture   4   5   75,000   5   15,000   5   15,000   5   15,000   7   15,0	CHAINIEL SCHOOL														\$2,022,000 peopled in 10 yes, much in repositions 9, not included have
Second in Althropin Areas   2   \$ 35,000   \$ 47,000		4	,	75.000	4	15.000	٠,	15.000		15.000	,	15.000	4	15 000	\$2,923,000 needed in Toyrsmuch in renovations & not included here
Particular   Marchane   September   Sept	· ·				>	15,000	\$	15,000	\$	15,000	\$	15,000			
Including Engages Centerator   1													\$	35,000	
Regard					\$	47,000									
Time Altern Digrapheds   1   5   282,000   5   5   5   5   5   5   5   5   5		1													
Netron   Section   Secti	Repair Roof			585,000									\$	585,000	May be in Renovation
Unit vertilator Replacements   3   \$ 1,10,000   \$ 12,000   \$ 15,	Fire Alarm Upgrades	1	\$	262,000					\$	262,000					May be in Renovation
MGSMRR SCHOOL	ReKey Doors	5	\$	25,000								25,000			
MOSMER SCHOOL   Replace Classroom Furniture	Unit Ventilator Replacements	3	\$	150,000							\$	150,000	В		May be in Renovation
Replace Classroom Furniture	Total - Cunniff	F	\$	1,429,000	\$	62,000	\$	15,000	\$	277,000	\$	190,000	\$	885,000	
Replace Classroom Furniture	HOSMED SCHOOL														CF 002 000 peopled in 10 year much in representance 9 not included have
Install A/C in auditorium				420.000		22.500		22.500		25.000		25.000		25 200	\$5,963,000 needed in Toyrsmuch in renovations & not included here
Painting (Locker's & Hallways)   5   5   4,5000   5   1,0000   5   2,0000   5   2,0000   5   2,0000   6   2	·	-			\$	22,500	\$	22,500				25,000	\$	25,000	
Parimital Arc In Carderia   4   5   75,000   5   20,000	, and the second								\$	140,000	В				May be in Renovation
Install A/C in Carleteria   4   5   75,000   8   1,200,000	- · · · · · · · · · · · · · · · · · · ·				\$	15,000									
Replace Remergency Generator 1 s \$ 250,000   S 16,000	Perimiter Window Seals	2	\$	20,000			\$	20,000							Moved out due.possibly in Renovationno maj issues
Replace Emergency Senerator 1 \$ \$ 250,000   \$ 1,000   \$	Install A/C in cafeteria	4	\$	75,000					\$	75,000					Moved out due.possibly in Renovation
Mindow Tribing   3   5   15,000   5   15,000   5   15,000   5   15,000   5   15,000   5   10,000   5   12,0	Replace Boilers and Pumps	3	\$	1,200,000							\$	1,200,000	В		May be in Renovation
Mindow Timining   3   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   16,000   5   17,500   5   17,	Replace Emergency Generator	1	\$	250,000									\$	250,000	B Moved out due.possibly in Renovation
Refer Protection (new system)   1		3	Ś	16.000	Ś	16.000									
Fire Protection (new system)   1   5   33,000   5   3,000   5   3,000   5   3,2000   5   3,250,000   5   3,250,000   5   3,255,000   5   3,2	_	5				-,					\$	40 000			,
COMELL SCHOOL   Replace Classroom Furniture		-								352 000		.0,000			May be in Renovation
Company   Comp					\$	53,500	\$	72,500	\$			1,265,000	\$	275,000	May be in Kenovation
Replace Classroom Furniture															
Painting (Hallways, Stairwells)	LOWELL SCHOOL														\$2,941,000 needed in 10yrsmuch in renovations & not included here
Replace Cutside Lighting/Poles	Replace Classroom Furniture	4	\$	95,000	\$	17,500	\$	17,500	\$	20,000	\$	20,000	\$	20,000	
Replace Cutside Lighting/Poles	Painting (Hallways, Stairwells)	4	\$	30,000					\$	30,000					May be in Renovation
Replace Cafeteria Windows   2   5   75,000   5   75,000   5   7	- · · · · · · · · · · · · · · · · · · ·	1					Ś	22.000							,
Install A/C in Cafeteria   S   S   90,000   S   200,000   S   200,000   S   200,000   B   May be in Renovation							·	,	Ś	75.000					May be in Renovation
Unit Vertilator Replacements	· ·								,	,	Ś	90,000			•
Replace Older Sprinkler System													D		
Install Emergency Generator															
Emergency Lighting Upgrade											Ş	150,000		250.000	
Roof Repair   3   \$   228,000   HVAC Upgrades   3   \$   228,000   S   280,000   S													\$	250,000	
HVAC Upgrades   3   \$ 280,000   Patch Plaster Ceiling   1   \$ 28,000   \$ 28,000   S   \$ 30,000								34,000							
Patch Plaster Ceiling 1 \$ 28,000 \$ 28,000 \$ 28,000 \$ \$ 30,000 \$ 30,000 \$ \$ 30,000 \$ 30,00	Roof Repair	-													
ReKey Doors Replace Cafeteria Floor Total - Lowell    1	HVAC Upgrades	3	\$	280,000									\$	280,000	May be in Renovation
Replace Cafeteria Floor   Total - Lowell   1   \$   43,000   \$   88,500   \$   73,500   \$   125,000   \$   490,000   \$   778,000   \$   778,000   \$   80,000   \$	Patch Plaster Ceiling	1	\$	28,000	\$	28,000									Addedsafety
MIDDLE SCHOOL   Replace Classroom Furniture	ReKey Doors	5	\$	30,000							\$	30,000			
MIDDLE SCHOOL   Replace Classroom Furniture	Replace Cafeteria Floor	1	\$	43,000	\$	43,000									Addedsafety & health
Replace Classroom Furniture	Total - Lowell		\$	1,555,000	\$		\$	73,500	\$	125,000	\$	490,000	\$	778,000	·
Replace Classroom Furniture															
Remodel Bathrooms (8 baths)  Remodel Lockerroom and Bathrooms  Remodel Lockerroom and Bathrooms  Replace Hallway Laminated Floors  Replace Classroom Laminated Floors  Seal Lower Gym, Paint  Remodel Bathrooms  Replace Carpet Auditorium, Library, Office  Replace Carpet Auditorium, Library, Office  Replace Carpet Auditorium, Library, Office  Replace Carpet Scr. (flooring/walls)  Replace Boilers  Replace Corpet Scr. (flooring/walls)  Replace Scr. (flooring/walls)  Replace Boilers  Replace Corpet Scr. (flooring/walls)  Replace Sc															
Remodel Lockerroom and Bathrooms 2 \$ 250,000 \$ 250,000 \$ 250,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 56,000 \$ 50,000 \$	Replace Classroom Furniture	4	\$	120,000	\$	22,500	\$	22,500	\$	25,000	\$	25,000	\$	25,000	
Replace Hallway Laminated Floors 4 \$ 56,000 \$ 56,000 \$ \$ 140,000 \$ \$ 140,000 \$ \$ 140,000 \$ \$ 20,000 \$ \$ 20,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$ \$ 100,000 \$	Remodel Bathrooms (8 baths)	2	\$	300,000			\$	60,000	\$	80,000	\$	80,000	\$	80,000	moved out to do lockerrooms first
Replace Classroom Laminated Floors \$ 140,000 \$ 2	Remodel Lockerroom and Bathrooms	2	\$	250,000	\$	250,000									add based on Principal priorities
Replace Classroom Laminated Floors \$ 140,000 \$ 2	Replace Hallway Laminated Floors	4													·
Seal Lower Gym, Paint       2       \$ 20,000       \$ 20,000       moved out for other priorities         Renovate Bemis Entrance       3       \$ 100,000       \$ 500,000       \$ 500,000       \$ 500,000       \$ 500,000       \$ 67.2K to \$50Kmore accurate SF         Install Emergency Generator       1       \$ 250,000       \$ 15,000       \$ 15,000       \$ 15,000       \$ 15,000       \$ 15,000       \$ 15,000       \$ 1200,000	, ,						\$	140.000							,
Renovate Bemis Entrance 3 \$ 100,000	_ '	2	i						•						moved out for other priorities
Replace Carpet Auditorium, Library, Office       4       \$ 50,000       \$ 50,000       \$ 67.2K to \$50Kmore accurate \$F         Install Emergency Generator       1       \$ 250,000       \$ 15,000       \$ 15,000       \$ 15,000       \$ 15,000       \$ 1200,000       \$ 12															
Install Emergency Generator 1 \$ 250,000 \$ 250,000 B Moved outevaluating need  Renovate New Fitness Ctr. (flooring/walls) 5 \$ 15,000 \$ 15,000 B					4	50.000	٠	100,000							
Renovate New Fitness Ctr. (flooring/walls) 5 \$ 15,000 \$ 15,000 B					>	50,000				250.000					
Replace Boilers       3       \$ 1,200,000       \$ 1,200,000       B         Replace Unit Ventilators       3       \$ 250,000       \$ 250,000       B         Roofing Refurbishing       3       \$ 305,000       \$ 305,000       \$ 305,000	• ,						,	45	\$	250,000	В				ivioved outevaluating need
Replace Unit Ventilators       3       \$ 250,000       \$       \$       250,000       B         Roofing Refurbishing       3       \$ 305,000       \$ 305,000       \$ 305,000															
Roofing Refurbishing 3 \$ 305,000 <b>\$ 305,000</b>	·						\$	1,200,000	В		_				
	·	3	\$	250,000							\$	250,000			
Carpeting Damage (Various Areas) 4 \$ 40,000 \$ 40,000	Roofing Refurbishing	3	\$	305,000									\$	305,000	
	Carpeting Damage (Various Areas)	4	\$	40,000									\$	40,000	

1 12/8/2017

	Ranking	TOTALS :	FY'19	S	FY'20	S	FY'21	S	FY'22	S	FY'23	<u>s</u> <b>N</b>	OTES
Paint Hallways/classrooms	4	\$ 130,000			30,000		30,000	\$	30,000	\$	40,000		
Replace Roofing Air Unit over Big Gym		\$ 25,000			25,000		,	,	,	,	,		
Fire Protection (New System)		\$ 391,000			391,000								
Courtyard Landscape		\$ 35,000			,	\$	35,000						
Loading/Maintenance Area Floor		\$ 15,000		\$	15,000		,						
ReKey Doors	5	\$ 50,000		· ·	-,					\$	50,000		
HVAC Cafeteria	3	\$ 140,000				\$	140,000				,		
HVAC Gym		\$ 50,000			50,000		,						
Total - Middle	-	\$ 3,932,000	\$ 378,500	\$	2,068,500	\$	560,000	\$	385,000	\$	540,000	•	
HIGH SCHOOL												Ś	20,000,000 needed in 10yrs if no MSBA
Replace Classroom Furniture	4	\$ 120,000	\$ 22,500	\$	22,500	\$	25,000	\$	25,000	Ś	25,000	·	.,,
Replace Boilers		\$ 1,200,000	+ ==,===	,	,,	,	_==,===	\$	1,200,000				
Repave Parking Lot		\$ 94,000	\$ 94,000					Ψ.	2,200,000	_		\$4	40K to \$94K - more accurate SF
Roof Repairs		\$ 60,000	φ 3.,000	\$	20,000	\$	20,000	\$	20,000			*	Total Case and the St.
Replace Emergency Generator		\$ 550,000			20,000	Ψ.	20,000	Ś	50,000	\$	500,000	В	
Additional Security Cameras		\$ 37,500		\$	37,500			7	30,000	7	300,000		
Science Lab Renovations (Design Study)		\$ 50,000		ڔ	37,300	\$	50,000						
Accessibility Upgrades - Nurse Bathrooms		\$ 40,000				\$	40,000					m	noved out to possible MSBA
Water Fountain Upgrades/Replacement		\$ 25,000	\$ 25,000			ڔ	+0,000						50K to 25K - more accurate count
Bathroom Renovations		\$ 240,000	\$ 25,000	\$	80,000	\$	80,000	\$	80,000			Ų.	Solv to 25k. More decurate count
Window Replacement (3-phase)		\$ 8,300,000		\$	50,000		2,500,000			R ¢	3,000,000	R m	noved out to possible MSBA
		\$ 75,000		٦	30,000	Ţ	2,300,000	\$	75,000	ک م	3,000,000	D 111	loved out to possible MSBA
Ceiling Improvements HVAC Upgrades		\$ 983,000						Ą	73,000	¢	983,000		
		\$ 275,000		\$	75,000	\$	100,000	\$	100,000	ب	363,000		
Carpet Damage				٦	73,000	\$	333,000	Ą	100,000				
LockerRoom Upgrades Paint Hallway/Classrooms				٠	75 000	\$		\$	75 000	\$	25,000		
**				\$	75,000	\$		\$	75,000 250,000		25,000 250,000		
VCT Floor Damage				\$	491 000	Ş	230,000	Ş	230,000	Ş	230,000		
Fire Protection (New System)		\$ 481,000 \$ 50,000		Ş	481,000					\$	E0 000		
Rekey Doors						\$	35.000			Ş	50,000		
Courtyard Landscape	1	\$ 35,000 \$ 30,000				Ş	35,000	\$	20.000				
Entrance Concrete steps/path repair  Total - High Schoo		\$ 13,978,500	\$ 141,500	\$	841,000	<u> </u>	3,508,000	. <del>\$</del>	30,000 4,655,000	Ċ	4,833,000	-	
Total - High School		3 13,378,300	7 141,300	Ą	841,000	۲	3,308,000	ڔ	4,033,000	ڔ	4,833,000		
PHILLIPS SCHOOL													
Furniture/Equipment/Furnishings	4	\$ 55,000	\$ 10,000		15,000	\$	15,000			\$	15,000		
HVAC Upgrades (Univents, 3rd Fl AC, AHUs)	3	\$ 280,000	\$ 140,000	В \$	140,000	В						\$3	100 to \$140 to include labor
Piping Repair/Replacement	5	\$ 50,000				\$	50,000						
Sand/Restripe Gym Floor	5	\$ 20,000		\$	20,000								
Emergency Generator	4	\$ 280,000	\$ 280,000									A	dd due to needinternet/phone hub
Accessablity Improvements	3	\$ 750,000		\$	250,000		250,000		250,000				
Fire Alarm Upgrades	1	\$ 151,000					151,000						
Bathroom Fixture Upgrades	1	\$ 40,000		\$	40,000								
Repave Parking lot	4	\$ 50,000		\$	50,000								
ReKey Doors	5	\$ 15,000									15,000		
Window Damages/Replacements	3	\$ 150,000					50,000		50,000		50,000		
Total - Phillips	<u> </u>	\$ 1,841,000	\$ 430,000	\$	515,000	\$	516,000	\$	300,000	\$	80,000		
DISTRICTWIDE													
Replace Maintenance Vehicle	1	\$ 90,000	\$ 45,000			\$	45,000						
Update Food Service Equipment		\$ 130,000	\$ 15,000		25,000	\$		\$	30,000	\$	30,000		
Security System Enhancements		\$ 65,000	\$ 25,000		20,000	Y	30,000	Y	30,000	Y	20,000.00		
School Technology		\$ 500,000	\$ 100,000			ВŚ	100,000	ВŚ	100,000	ВŚ	100,000		
Equipment Inventory		\$ 150,000	7 100,000	ر ح	100,000	ر ح	100,000	\$	150,000	ح د	100,000		own/School Funds
Maintenance Division Move		\$ 50,000	\$ 50,000					7	130,000				own/School Funds
Maintenance Division Furniture		\$ 25,000	\$ 25,000										own/School Funds
	,	- 25,000	25,000									- 1	

## FY2019 - FY2023 School Department Capital Improvement Plan

Ranking TO	TALS S FY'19	S <u>FY'20</u> S	<u>FY'21</u> S <u>FY'22</u>	S <u><b>FY'23</b></u> <u>S</u>	NOTES
<u> </u>	250,000 260,000 \$ 50,000 \$ 310,000	\$ 50,000 \$ \$ 195,000 \$	50,000     \$ 50,000       225,000     \$ 330,000	\$ 50,000 \$ 200,000	Town/School Funds
GRAND TOTAL \$ 26,	253,500 <u>1,464,000</u>	3,780,500	5,803,000 7,615,000	7,591,000	
Capital Funding Request - Annual Appropriation	694,000	978,500	975,000 865,000	610,000	
Other Capital Projects - Debt Funded *	770,000	2,802,000	4,828,000 6,750,000	6,981,000	
* Any project exceeding \$100,000 assumed to require debt funding					
POTENTIAL RENOVATION/RECONSTRUCTION Planning and Design ** Renovation / Reconstruction	2,124,000		2,340,000 50,000,000 62,400,000		19 HS Feas Study, ES Design Docs; '20 HS Design Docs, ES Cons Docs; '21 HS Cons Docs 20-'21 ES Construction; '22 HS Construction
Total \$ 191,	764,000 2,124,000	64,900,000	62,400,000		

## **Priority Ranking System**

- 1) Life Safety and Health
- 2) Asset Preservation
- 3) Operational Efficiency
- 4) Enhanced Learning/Working Environment
- 5) General Improvements

## \*\* Assumptions

HS Feasibility Study: \$1,200,000 x 0.52

ES Design Documents: \$1,500,000 (\$500,000 per school)

HS Design Docs: \$2,500,000 x 0.52

ES Construction Docs & Bidding: \$3,600,000 (\$1,200,000 per school)

HS Construction Docs & Bidding: \$4,500,000 x 0.52