

CAPITAL IMPROVEMENTS REQUEST: Submitted To School Committee on December 10, 2015															(\$000s)
#	DESCRIPTION	FY16		FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	10-Year	
		Submitted	Funded											Total	
FY17 PRIORITY	FUNDED THRU JOINT SCHOOL/TOWN ARTICLES														
1	JOINT TECHNOLOGY - SYSTEMWIDE	\$200	\$200	SEE BELOW										\$0	
2	JOINT SECURITY UPGRADES	\$300	\$103	SEE BELOW										\$0	
	TOTAL FUNDED THRU JOINT ARTICLES	\$500	\$303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY17 PRIORITY	FUNDED THRU SCHOOL ARTICLES														
3	SCHOOL SAFETY & SECURITY	\$200	\$200											\$0	
4A	ROOF REPAIRS @HOPKINS	\$1,114	\$1,114											\$0	
4B	ROOF REPAIRS @ HIGH SCHOOL														
5	UPGRADE FIRE ALARM SYSTEM / HORNS & STROBES @ MIDDLE SCHOOL	\$170	\$170											\$0	
6	RESURFACE BASKETBALL & TENNIS COURTS @ HIGH SCHOOL	\$70	\$70											\$0	
7	1 SYSTEMWIDE SECURITY UPGRADES			\$100	\$100	\$300								\$500	
8	2A NEW WATER HEATER AT MIDDLE SCHOOL			\$33										\$33	
9	2B BOILER REPLACEMENT AT HOPKINS SCHOOL			\$55										\$55	
10	3 SYSTEMWIDE TECHNOLOGY UPGRADES			\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$1,000	
11	4 UPGRADES & REPAIRS TO BLEACHERS AT MIDDLE & HIGH SCHOOLS			\$85										\$85	
12	5 BUILDING AND GROUNDS EQUIPMENT - SYSTEMWIDE			\$81	\$45	\$45	\$80	\$51	\$60	\$60				\$422	
13	6 CONSTRUCT BUS PARKING LOT AT NEW SCHOOL			\$320										\$320	
14	7 COMPLETE AUDITORIUM UPGRADE PROJECT @ MIDDLE SCHOOL			\$167										\$167	
15	8 REPLACE SCOREBOARD IN HIGH SCHOOL ATHLETIC CENTER			\$25										\$25	
16	9 BUILDING AND GROUNDS STORAGE FACILITY - SYSTEMWIDE			\$25	\$250									\$275	
17	10 NEW TURF FIELD WITH LIGHTS			\$100	TBD									\$1,750	
18	ADMINISTRATION OFFICE SOLUTION - SYSTEMWIDE				\$200	\$2,159								\$2,359	
19	ELMWOOD MAJOR BUILDING RENOVATION				\$300		\$10,000							\$10,300	
20	LOOP ROAD REPAIR				\$150		\$175			\$175				\$500	
21	UPGRADE WHITE HOUSE & CONVERT TO LIFE SKILLS				\$365									\$365	
22	ELEMENTARY SCHOOL BUILDING PROGRAM (Center)													\$0	
23	WINDOW REPLACEMENT @ CENTER													\$0	
24	HVAC SYSTEM UPGRADE @ CENTER													\$0	
	TOTAL FUNDED THRU ARTICLES	\$1,554	\$1,554	\$1,091	\$1,510	\$2,604	\$10,355	\$151	\$160	\$335	\$100	\$100	\$100	\$18,156	
	GRAND TOTAL	\$2,054	\$1,857	\$1,091	\$1,510	\$2,604	\$10,355	\$151	\$160	\$335	\$100	\$100	\$100	\$18,156	
Notes:															
(1)	Beyond FY16, the School Department will submit stand-alone request; i.e. no longer joint with the Town.														
(2)	Beyond FY16, the School Department will submit stand-alone request; i.e. no longer joint with the Town.														
(3)	School safety upgrades throughout the system.														
(4A)	FY16 preventive maintenance work to extend life of existing roof system - design and construction.														
(4B)	FY16 preventive maintenance work to extend life of existing roof system - design and construction.														
(5)	The existing system is not a Class A system (each device has a separate wire to the panel) which makes troubleshooting very difficult. Existing wiring is not appropriate gauge. Design in FY15. Work in FY16.														
(6)	Resurface basketball & tennis courts at the High School.														
(7)	FY17 Upgrade intrusion alarm systems at Elmwood and High School; post-FY17 figures are placeholders.														
(8)	Replace water heater installed in 1996.														
(9)	Replace boiler #2 at Hopkins - town received insurance proceeds \$42,088 in FY16.														
(10)	FY17 New student information system & wiring upgrades; post FY17 figures are placeholders.														
(11)	Motorize and upgrade bleachers at Middle & High Schools.														
(12)	FY17 replace 1999 tractor with attachments; FY18 replace 2011 truck; FY19 replace 2012 truck; FY20 replace 2005 mower, try to maintain a 7 year replacement cycle.														
(13)	Construct gravel parking lot for buses at the proposed new elementary school - results in estimated annual positive impact of \$111K.														
(14)	FY17 Install air conditioning, repaint stage floor, replace curtains, stage rigging, control console, & light board.														
(15)	Replace existing overhead scoreboard with two wall-mounted LED units.														
(16)	Purchase & installation of modular building to store Buildings & Grounds equipment; FY17 is for design/feasibility; FY18 is for installation.														
(17)	Install turf field (with lights); FY17 is for design/feasibility; construction cost in FY18 1s to be determined.														
(18)	Estimated cost to provide office space for Central Administration at a location to be determined; used FY 05 dollars from TDPC; Delayed from FY17 to FY18.														
(19)	Submission to MSBA for a full renovation of the Elmwood School; estimated cost is higher than past estimates which were done several years ago. Delayed from FY17 to FY18														
(20)	Future years are placeholders for anticipated repair needs														
(21)	Replace roof & windows, modify restrooms for accessibility, renovate entire building to facilitate conversion to Special Ed Life Skills Program and document storage area.														
(22)	In light of the approval of the new elementary school building project, this item will be removed from the Capital Plan														
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