

FY2019 - FY2023 School Department Capital Improvement Plan

	<u>Ranking</u>	<u>TOTALS</u>	\$	<u>FY'19</u>	\$	<u>FY'20</u>	\$	<u>FY'21</u>	\$	<u>FY'22</u>	\$	<u>FY'23</u>	§	<u>NOTES</u>	
CUNNIFF SCHOOL															
Replace Classroom Furniture	4	\$ 75,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$2,923,000 needed in 10yrs...much in renovations & not included here	
Renovate Bathroom Areas	2	\$ 35,000										\$ 35,000			Moved out due.possibly in Renovation
Painting (Hallways, Stairwells)	5	\$ 47,000		\$ 47,000											25,650 to 47K by Sq Ft measured (\$42 in FCA)
Install Emergency Generator	1	\$ 250,000										\$ 250,000	B		Moved out due.possibly in Renovation
Repair Roof		\$ 585,000										\$ 585,000			May be in Renovation
Fire Alarm Upgrades	1	\$ 262,000					\$ 262,000								May be in Renovation
ReKey Doors	5	\$ 25,000									25,000				
Unit Ventilator Replacements	3	\$ 150,000									\$ 150,000		B		May be in Renovation
Total - Cunniff		\$ 1,429,000		\$ 62,000		\$ 15,000		\$ 277,000		\$ 190,000		\$ 885,000			
HOSMER SCHOOL															
Replace Classroom Furniture	4	\$ 120,000		\$ 22,500		\$ 22,500		\$ 25,000		\$ 25,000		\$ 25,000		\$5,963,000 needed in 10yrs...much in renovations & not included here	
Install A/C in auditorium	4	\$ 140,000						\$ 140,000	B						May be in Renovation
Painting (Lockers & Hallways)	5	\$ 45,000		\$ 15,000		\$ 30,000									
Perimeter Window Seals	2	\$ 20,000				\$ 20,000									Moved out due.possibly in Renovation..no maj issues
Install A/C in cafeteria	4	\$ 75,000						\$ 75,000							Moved out due.possibly in Renovation
Replace Boilers and Pumps	3	\$ 1,200,000								\$ 1,200,000	B				May be in Renovation
Replace Emergency Generator	1	\$ 250,000										\$ 250,000	B		Moved out due.possibly in Renovation
Window Tinting	3	\$ 16,000		\$ 16,000											20K to 16K - moved up 1 year
ReKey Doors	5	\$ 40,000								\$ 40,000					
Fire Protection (new system)	1	\$ 352,000						352,000						May be in Renovation	
Total - Hosmer		\$ 2,258,000		\$ 53,500		\$ 72,500		\$ 592,000		\$ 1,265,000		\$ 275,000			
LOWELL SCHOOL															
Replace Classroom Furniture	4	\$ 95,000		\$ 17,500		\$ 17,500		\$ 20,000		\$ 20,000		\$ 20,000		\$2,941,000 needed in 10yrs...much in renovations & not included here	
Painting (Hallways, Stairwells)	4	\$ 30,000						\$ 30,000							May be in Renovation
Replace Outside Lighting/Poles	1	\$ 22,000				\$ 22,000									
Replace Cafeteria Windows	2	\$ 75,000						\$ 75,000							May be in Renovation
Install A/C in Cafeteria	5	\$ 90,000								\$ 90,000					May be in Renovation
Unit Ventilator Replacements	3	\$ 200,000								\$ 200,000	B				May be in Renovation
Replace Older Sprinkler System	1	\$ 150,000								\$ 150,000	B				May be in Renovation
Install Emergency Generator	1	\$ 250,000										\$ 250,000			Moved out due.possibly in Renovation
Emergency Lighting Upgrade	1	\$ 34,000				34,000								May be in Renovation	
Roof Repair	3	\$ 228,000										\$ 228,000		May be in Renovation	
HVAC Upgrades	3	\$ 280,000										\$ 280,000		May be in Renovation	
Patch Plaster Ceiling	1	\$ 28,000		\$ 28,000										Added...safety	
ReKey Doors	5	\$ 30,000								\$ 30,000					
Replace Cafeteria Floor	1	\$ 43,000		\$ 43,000										Added...safety & health	
Total - Lowell		\$ 1,555,000		\$ 88,500		\$ 73,500		\$ 125,000		\$ 490,000		\$ 778,000			
MIDDLE SCHOOL															
Replace Classroom Furniture	4	\$ 120,000		\$ 22,500		\$ 22,500		\$ 25,000		\$ 25,000		\$ 25,000		moved out to do lockerrooms first add based on Principal priorities \$85K to \$180K...moved up for safety	
Remodel Bathrooms (8 baths)	2	\$ 300,000				\$ 60,000		\$ 80,000		\$ 80,000		\$ 80,000			
Remodel Lockerroom and Bathrooms	2	\$ 250,000		\$ 250,000											
Replace Hallway Laminated Floors	4	\$ 56,000		\$ 56,000											
Replace Classroom Laminated Floors		\$ 140,000				\$ 140,000									
Seal Lower Gym, Paint	2	\$ 20,000				\$ 20,000									moved out for other priorities
Renovate Bemis Entrance	3	\$ 100,000				\$ 100,000									\$50K to 100K based pm FCA
Replace Carpet Auditorium, Library, Office	4	\$ 50,000		\$ 50,000											\$67.2K to \$50K...more accurate SF
Install Emergency Generator	1	\$ 250,000						\$ 250,000	B					Moved out...evaluating need	
Renovate New Fitness Ctr. (flooring/walls)	5	\$ 15,000				\$ 15,000									
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			
Carpeting Damage (Various Areas)	4	\$ 40,000										\$ 40,000			

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Ranking	TOTALS	\$	FY'19	\$	FY'20	\$	FY'21	\$	FY'22	\$	FY'23	NOTES	
Paint Hallways/classrooms	4	\$	130,000		30,000		30,000		30,000		40,000		
Replace Roofing Air Unit over Big Gym	3	\$	25,000		25,000								
Fire Protection (New System)	1	\$	391,000		391,000								
Courtyard Landscape	5	\$	35,000				35,000						
Loading/Maintenance Area Floor	1	\$	15,000		15,000								
ReKey Doors	5	\$	50,000								50,000		
HVAC Cafeteria	3	\$	140,000				140,000						
HVAC Gym	3	\$	50,000		50,000								
Total - Middle		\$	3,932,000		378,500		2,068,500		560,000		385,000		

HIGH SCHOOL														
Replace Classroom Furniture	4	\$	120,000	\$	22,500	\$	22,500	\$	25,000	\$	25,000	\$	25,000	\$20,000,000 needed in 10yrs if no MSBA
Replace Boilers	3	\$	1,200,000						1,200,000	B				
Repave Parking Lot	4	\$	94,000	\$	94,000								\$40K to \$94K - more accurate SF	
Roof Repairs	2	\$	60,000			20,000	20,000		20,000					
Replace Emergency Generator	1	\$	550,000						50,000		500,000	B		
Additional Security Cameras	1	\$	37,500		37,500									
Science Lab Renovations (Design Study)	4	\$	50,000				50,000							
Accessibility Upgrades - Nurse Bathrooms	4	\$	40,000				40,000						moved out to possible MSBA	
Water Fountain Upgrades/Replacement	4	\$	25,000	\$	25,000								\$50K to 25K - more accurate count	
Bathroom Renovations	4	\$	240,000			80,000	80,000		80,000					
Window Replacement (3-phase)	3	\$	8,300,000		50,000		2,500,000	B	2,750,000	B	3,000,000	B	moved out to possible MSBA	
Ceiling Improvements	3	\$	75,000						75,000					
HVAC Upgrades	3	\$	983,000								983,000			
Carpet Damage	4	\$	275,000			75,000	100,000		100,000					
LockerRoom Upgrades	4	\$	333,000				333,000							
Paint Hallway/Classrooms	4	\$	250,000			75,000			75,000		25,000			
VCT Floor Damage	4	\$	750,000				250,000		250,000		250,000			
Fire Protection (New System)	1	\$	481,000		481,000									
Rekey Doors	5	\$	50,000								50,000			
Courtyard Landscape	5	\$	35,000				35,000							
Entrance Concrete steps/path repair	1	\$	30,000						30,000					
Total - High School		\$	13,978,500		141,500		841,000		3,508,000		4,655,000		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	B	140,000	B					\$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								Add due to need...internet/phone hub	
Accessibility 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		\$	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	1	\$	130,000	\$	15,000	\$	25,000	\$	30,000	\$	30,000		
Security System Enhancements	1	\$	65,000	\$	25,000	\$	20,000					20,000.00	
School Technology	4	\$	500,000	\$	100,000	B	100,000	B	100,000	B	100,000	B	100,000
Equipment Inventory	5	\$	150,000						150,000				Town/School Funds
Maintenance Division Move	5	\$	50,000	\$	50,000								Town/School Funds
Maintenance Division Furniture	5	\$	25,000	\$	25,000								Town/School Funds

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Contingency	1	\$	250,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	Town/School Funds
Total - District		\$	1,260,000	\$	310,000	\$	195,000	\$	225,000	\$	330,000	\$	200,000	
GRAND TOTAL		\$	26,253,500		1,464,000		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	
<i>* Any project exceeding \$100,000 assumed to require debt funding</i>														
POTENTIAL RENOVATION/RECONSTRUCTION														
Planning and Design **					2,124,000		4,900,000		2,340,000					19 HS Feas Study, ES Design Docs; '20 HS Design Docs, ES Cons Docs; '21 HS Cons Docs
Renovation / Reconstruction							60,000,000		60,000,000		62,400,000			20-'21 ES Construction; '22 HS Construction
Total		\$	191,764,000		2,124,000		64,900,000		62,340,000		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