

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
57	School, Buildings & Grounds	WHS - Corridor ceiling and light replacement - Maroon Building	950.0		950.0					950.0	B	Original spline ceiling requires constant maintenance.	No change.	Work to start within the common areas of the Maroon building. <i>Due to the Asbestos above the Ceiling Tiles this project does not qualify for Grants/Green Project Utility Rebates</i> PRIORITY #18 for School Dept in FY18	Bond	Y	3
58	School, Buildings & Grounds	Chapman - Feasibility Study	1,000.0	1,000.0						1,000.0		A comprehensive feasibility study for Chapman School to determine need to remodel or replace the existing school. School Department's Priority #2 in FY16.	IN PROCESS IT HAS BEEN ADDED TO THE INPROCESS LIST PLEASE REMOVE FROM PROPOSED	A comprehensive feasibility study for Chapman School to determine need to remodel or replace the existing school. Cost estimate for the study is from Massachusetts School Building Authority. PLEASE REMOVE HAS BEEN MOVED TO IN PROCESS WORKSHEET	HCA		1
59	School, Buildings & Grounds	Hamilton - Door & Store Front Replacement	175.0	175.0						175.0		Replace the door and store front for Hamilton School. Priority 16-6.	IN PROCESS IT HAS BEEN ADDED TO THE INPROCESS LIST PLEASE REMOVE FROM PROPOSED	Replace the door and store front / door and glass areas of entrances for Hamilton School. School Department's PLEASE REMOVE HAS BEEN MOVED TO IN PROCESS WORKSHEET COMPLETED			1

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
60	School, Buildings & Grounds	Adams - Boilers and controls	850.0	850.0						850.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	IN PROCESS IT HAS BEEN ADDED TO THE INPROCESS LIST PLEASE REMOVE FROM PROPOSED	Original boilers and controls, over 40 years old, need to be replaced. PLEASE REMOVE HAS BEEN MOVED TO IN PROCESS WORKSHEET COMPLETED	TBD	Y	1
61	School, Buildings & Grounds	Johnson - Replace roof front of building	385.0	385.0						385.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	IN PROCESS IT HAS BEEN ADDED TO THE INPROCESS LIST PLEASE REMOVE FROM PROPOSED	Original roof on front section. School Department's PLEASE REMOVE HAS BEEN MOVED TO IN PROCESS WORKSHEET COMPLETED	TBD	Y	1
62	School, Buildings & Grounds	Nash - Masonry Restoration	275.0			275.0				275.0	B	Deterioration evident particularly at gym and around front entry.	No change.		Bond	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
63	School, Buildings & Grounds	Furniture Upgrade, various schools	600.0		150.0	150.0	150.0	150.0		600.0	E	Classroom furniture is not designed for simple repair.	No change.	Replacement of student desks/chairs. Cycle of 10 classrooms/yr. @ 30 sets/classroom. The Planning Board recommends this be in the annual budget. School Department's Planning Board recommends this item be in the operating budget. FY18 Planning Board Recommends that this be part of the schools operating budget		N	2
64	School, Buildings & Grounds	Seach - Replace ceiling tiles and lights corridors/café	250.0				250.0			250.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original 2x4 ceiling tiles and lights.	TBD	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
65	School, Buildings & Grounds	Chapman - Masonry restoration/water-proofing	7,000.0		3,500.0	3,500.0				7,000.0	B	Continuation of ongoing project.	No change.	Funding for a phase of the project approved in 06-043. Updated project amount due to more extensive work to be performed. The Town has been mandated by the Department of Environmental Protection to remove the hazardous material on the outside of the building. School Department's Priority #1 in FY18. A question of the deadline from the EPA was raised. At this time it is open ended as long as we are actively pursuing a new building with MSBA. If we determine we do not move forward with a new building project we would have to work with the EPA on a timeline.	Bond	Y	Study Needed
66	School, Buildings & Grounds	Duct Cleaning	600.0			300.0	300.0			600.0	B	Routine preventive maintenance avoids the disruption when air quality issues arise during school session.	No change.	The Planning Board recommends this request be in the annual budget and not the CIP.	TBD	N	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
67	Information Technology (IT) with School	Computer, hardware replacement cycle schools only	600.0		150.0	150.0	150.0	150.0		600.0	T	Replace outdated equipment.	No change.	Six lab replacements per year, 28-30 computers per lab in primary schools, 28-30 computers per lab in middle schools. Multi-year purchase. REMOVE THIS LINE IT HAS BEEN REPLACED BY LINEs 134 and 135 Network Upgrade and Devices	TBD/C omcas t	N	1
68	School, Buildings & Grounds	Various Schools - Pingree, Talbot & - Replace floor covering	325.0		325.0					325.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original tile. . Planning Board recommends eliminating Chapman and Seach as Seach is replaced by line 74 until feasibility study is complete. For School in FY18. Plans had included repairs to only the worst rooms in Chapman we therefore removed 175) PRIORITY # 17 FOR FY18 FOR SCHOOL DEPARTMENT	TBD	Y	3
69	School, Buildings & Grounds	Adams - New front entrance, 4 stop elevator	900.0				900.0			900.0	B	ADA issues need to be addressed.	Increased maintenance costs	Study completed using CDBG funding.	Bond or CDBG	Y	
70	School, Buildings & Grounds	Carpet replacement	150.0			150.0				150.0	B	Wear evident in most primary schools.	No change.	Top request from principals, libraries and offices.	HCA	N	1

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
71	Information Technology (IT). General Government with School	WAN (Wide Area Network) Wiring Murphy.	100.0		100.0					100.0	T	Part of entire town-wide network.	No change.	Replace existing T-1 lines to complete fiber project. One school will complete the fiber optic service to all school buildings. School Department's Priority # 9 in FY16. PLEASE CHECK WITH SEAN AS THIS IS A TOWN and School ITEM THE SCHOOL DEPARTMENT WOULD NOT WANT TO REMOVE IT WITHOUT HIS INPUT> HOWEVER< THE SCHOOL DEPT THINKS IT CAN BE REMOVED AS THIS HAS BEEN COMPLETED AS PART OF THE 5 YEAR TECHNOLOGY PLAN	Telco m. Fund	Y	1
72	School, Buildings & Grounds	Chapman - Roof replacement, old voc area and corridors	1,000.0		1,000.0					1,000.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Upper former voc roof and corridor roof have deteriorated, needs replacement. Roof repair is ~45,000 SF at \$20/SF. Statement of Interest submitted to SBA January 2012. School Department's Priority #2 in FY18. However due to the building project for replacement of Chapman this has been down graded to review another year	TBD	Y	Study Needed

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
73	School, Buildings & Grounds	Seach - Floor covering projects	325.0			325.0				325.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
74	School, Buildings & Grounds	Wessagusset - Replace floor covering corridors	200.0			200.0				200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Continuation of prior floor project.	TBD	Y	
75	School, Buildings & Grounds	Nash - Replace door and store fronts	200.0			200.0				200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
76	School, Buildings & Grounds	Wessagusset - Replace boilers and controls	775.0		775.0					775.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Boilers are original. Need to be replaced. Priority #3 in FY 18 FOR SCHOOL DEPT Replace GAS Boilers, controls, and associated piping. ORIGINAL Boiler 1971 it is will be 47 years old in FY18.	TBD	Y	1
77	School, Buildings & Grounds	Chapman - Replace Roof Cafeteria	425.0				425.0			425.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original cafe roof; needs to be replaced. This may not be necessary if the MSBA building project moved forward	TBD	Y	
78	School, Buildings & Grounds	Abigail Adams - Masonry restoration / waterproofing	600.0			600.0				600.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Masonry repairs needed due to deteriorating conditions.	TBD	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
79	School, Buildings & Grounds	Alternative High School - Replace existing windows and doors	175.0			175.0				175.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original windows and doors; not thermally efficient.	TBD	Y	
80	School, Buildings & Grounds	Murphy - Replace counters and sinks	150.0			150.0				150.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original counters and sinks.	TBD	Y	
81	School, Buildings & Grounds	Various Schools - Handicapped Accessibility Upgrades	700.0			350.0	350.0			700.0	B	American for Disabilities Act (ADA) accessibility issues need to be addressed at various schools.	No change.	Ongoing projects for accessibility. All schools need some accessibility upgrades. Accessibility of the front entrance at Abigail Adams is a priority.	TBD	Y	
82	School, Buildings & Grounds	WHS - Corridor/café floor tile replacement	750.0			375.0	375.0			750.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original floor; flooring needs replacement, will involve some asbestos abatement, but does not pose a health hazard to students.	TBD	Y	
83	School, Buildings & Grounds	Johnson - Replace floor covering	200.0				200.0			200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Continuation of prior floor project.	TBD	Y	
84	School, Buildings & Grounds	Murphy - Replace lights and ceilings in corridor	200.0					200.0		200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
85	School, Buildings & Grounds	Nash - Floor covering replacement	250.0					250.0		250.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
86	School, Buildings & Grounds	Chapman - Interior painting gym/auditorium	200.0					200.0		200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Large spaces (gym, auditorium).	TBD	Y	
87	School, Buildings & Grounds	Talbot - Replace counter tops and sinks	200.0					200.0		200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
88	School, Buildings & Grounds	Pingree - Outside doors	150.0					150.0		150.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
89	School, Buildings & Grounds	Talbot - Replace outside doors	165.0					165.0		165.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Need to be replaced due to severe deterioration.	TBD	Y	
90	School, Buildings & Grounds	Chapman - Renovate existing lavatories	300.0					300.0		300.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Upper vocational wing, needs female accessibility.	TBD	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
91	School, Buildings & Grounds	Hamilton - Replace boilers and controls	500.0		500.0					500.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original boilers and controls from 1970 need to be replaced. Priority # 4 for FY18 FOR THE SCHOOL DEPT	TBD	Y	1
92	School, Buildings & Grounds	Various Schools - Replace generators	600.0			600.0				600.0	E	Existing generators are at or past their life expectancy.	No change.	Replace all existing generators and add where needed.	TBD		
93	School, Buildings & Grounds	Talbot - Replace floor covering	200.0					200.0		200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original floor tile. REMOVE DUPLICATE	TBD		
94	School, Buildings & Grounds	Chapman - Ceiling and light replacement	250.0			250.0				250.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original spine ceiling upper vocational wing to be replaced.	TBD	Y	Study Needed
95	School, Buildings & Grounds	Alternative High School - Replace existing outside wall covering	200.0				200.0			200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Remove and replace outside wall covering.	TBD	Y	
96	School, Buildings & Grounds	Adams - Heating and AC units office suite	150.0				150.0			150.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original heating and ventilation; units need to be replaced.	TBD	Y	
97	School, Buildings & Grounds	Adams - Floor covering corridors and café	300.0					300.0		300.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original floor covering has deteriorated and needs to be replaced.	TBD	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
98	School, Buildings & Grounds	Academy Ave. - Air condition entire building	275.0					275.0		275.0	E	Necessary to maintain building integrity, functionality to serve students and staff. PLEASE REMOVE THIS REQUEST	No change.	School used year around.	TBD	Y	
99	School, Buildings & Grounds	Murphy - Replace floor covering corridors/ classrooms	275.0				275.0			275.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
100	School, Buildings & Grounds	All Primary Schools - Air Conditioned	800.0		200.0	200.0	200.0	200.0		800.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	School used year around. Priority #16 FY18	TBD	Y	3
101	School, Buildings & Grounds	Chapman - Replace fire alarm/PA system	450.0						450.0	450.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original fire alarm panel.	TBD	Y	
102	School, Buildings & Grounds	WHS - Air conditioning (auditorium)	325.0				325.0			325.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Air condition auditorium.	TBD	Y	
103	School, Buildings & Grounds	Murphy - Replace doors and overhang	150.0			150.0				150.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.		TBD		

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
104	School, Buildings & Grounds	Pingree - Finish ceiling tile and light replacement in classrooms	275.0			275.0				275.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
105	School, Buildings & Grounds	Pingree - Replace sinks and countertops	175.0						175.0	175.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original counters and sinks.	TBD		
106	School, Buildings & Grounds	Wessagusset - Air conditioning	325.0						325.0	325.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	School is open year round; buildings needs to be air conditioned. PLEASE REMOVE MERGED WITH LINE 101 All Primary Schools - Air Conditioned	TBD	Y	
107	School, Buildings & Grounds	Various Schools - Masonry Restoration	325.0						325.0	325.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Work needs to be done because of masonry deterioration.	TBD	Y	
108	School, Buildings & Grounds	Johnson - Add elevator/power to front section of school.	500.0					500.0		500.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Front section of school, currently no access to 2nd floor.	TBD	Y	
109	School, Buildings & Grounds	Chapman - Electrostatically paint lockers	150.0						150.0	150.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original lockers.	TBD	Y	

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
110	School, Buildings & Grounds	Hamilton - Air conditioning	325.0					325.0		325.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	School is open year round; buildings needs to be air conditioned. PLEASE REMOVE MERGED WITH LINE 101 All Primary Schools - Air Conditioned			
111	School, Buildings & Grounds	Pingree - Replace roof covering	550.0			550.0				550.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Section of roof has deteriorated; needs to be replaced.	TBD	Y	
112	School, Buildings & Grounds	Seach - Air conditioning	250.0						250.0	250.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	School is open year round; buildings needs to be air conditioned. PLEASE REMOVE MERGED WITH LINE 101 All Primary Schools - Air Conditioned			
113	School, Buildings & Grounds	Nash - Ceiling tile replacement project	200.0						200.0	200.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original.	TBD	Y	
114	School, Buildings & Grounds	Adams and WHS Maroon - Replace rooftop units	880.0		880.0					880.0	E	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	School Department's Priority #13 in FY18.	TBD	Y	
115	School, Buildings & Grounds	Seach - remove and replace roof	800.0				800.0			800.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Section of roof has deteriorated; needs to be replaced.	TBD	Y	3

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
116	School, Buildings & Grounds	Murphy - remove and replace roof	525.0				525.0			525.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Section of roof has deteriorated; needs to be replaced.	TBD	Y	
117	School, Buildings & Grounds	Wessagusset School - masonry restoration	600.0			600.0				600.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.		TBD		
118	School, Buildings & Grounds	Academy - remove and replace gym roof	250.0			250.0				250.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	1993 roof; has outlived its life expectancy	TBD		
119	School, Buildings & Grounds	Talbot - replace boilers, controls and associated piping	650.0					650.0		650.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Boilers are over 20 years old and are not energy efficient; need to be replaced.	TBD		
120	School, Buildings & Grounds	WHS - remove and replace Maroon roofs (auditorium & gymnasium)	750.0					750.0		750.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Roof is over 20 years old, rubber roof in need of replacement	TBD		
121	School, Buildings & Grounds	WHS - Maroon renovate locker rooms	500.0				500.0			500.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Replace existing lockers, re-do showers and flooring in boys locker room	TBD		

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
122	School, Buildings & Grounds	Nash - remove and replace roof	750.0			750.0				750.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Roof is over 20 years old, rubber roof in need of replacement.	TBD		
123	School, Buildings & Grounds	Adams - remove and replace windows, doors and storefront	1,500.0			1,500.0				1,500.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	Original windows and doors; not thermally efficient; need to be replaced	TBD		
124	School, Buildings & Grounds	Talbot - remove and replace roof	600.0						600	600	B	Necessary to maintain building integrity, functionality to serve students and staff.	No change.	New inclusion - roof will be 19 years old; needs to be replaced.	TBD		
125	School, Buildings & Grounds	WHS- Replace AC Unit for Gold Building	150.0		150.0						B	Current unit is failing badly. Temps rise into 90's in childcare area.	No change.	New inclusion. Unit was damage by severe past winter. Priority # 6 For School Department FY18	TBD		1
129	Information Technology	Annual PC Replacement	200.0		40.0	40.0	40.0	40.0	40.0	200.0		In an effort to keep the Town's PC's in acceptable functioning order we need to begin a rotation replacing 20% of the Town PC's each year.	No change.	All of our purchased PC's have a5 year warranty. These systems will replace the computers as they come off of warranty.	TBD		1
130	Information Technology	Town Hall and DR Server Upgrades	80.0		80.0					80.0		Necessary to maintain the integrity of the Town's virtual environment which runs all of the Town financials.	No change.	The servers that run the Town's virtual environment were purchased in 2009. The hardware while still being maintained is aging and needs replacement.	TBD		1

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
131	Information Technology	Fiber Maintenance and Repairs	200.0		40.0	40.0	40.0	40.0	40.0	200.0		Necessary to ensure smooth communication between Town and School buildings.	No change.	Our fiber network is aging and needs routine maintenance as well as small expansions to continue operating in a sufficient manor.	TBD		1
132	Information Technology	Add Fiber Run to HighSchool from Town Hall	100.0		100.0					100.0		Will allow for continued communication across town and add bandwidth for new networks to function.	No change.	The current Loop that goes to the High School is partially owned by WETC. We need additional connectivity between the buildings.	TBD		1
133	School, Buildings & Grounds	Network Infrastructure	2,583.0		554.0	507.0	508.0	507.0	507.0	2,583.0	T	Upgrade infrastructure throughout the schools.	No change.	Year 2 of a 5 Year plan to upgrade Network Infrastructure, HP Switching & Aerohives AP's, Server, Storage, Vmware, StorageCraft, BDR, Licensing. Priority # 7 in FY18 for the School Department	TBD		1
134	School, Buildings & Grounds	Devices	2,400.0		426.8	493.3	493.3	493.3	493.3	2,400.0	T	Devices (computers, chromebooks,iPads)	No change.	Year 2 of a 5 Year plan to upgrade Devices, chromebooks and carts, 300 new computers, 150 iPads, Apps, Covers, MDM Priority # 8 in FY18 for the School Department	TBD		1

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
135	School, Buildings & Grounds	CTE Immediate Needs	156.0		156.0					156.0	E	Career and Technical Education at WHS program needs - Automotive	new	To be in Compliance with NATEF Accreditation Brake Lathe, Additional Press Brake, Sheer, Forklift, Spray/Pulse Welder - Basic Equipment need for metal fab shop, used sheers that need to be replaced, SAFETY ISSUES with forklift moving steel equipment Priority # 10 for FY18	TBD		1
136	School, Buildings & Grounds	CTE Needs	125.0		125.0					125.0	E/B	Career and Technical Education at WHS program needs - Automotive	new	Metal Fab GMAW suitcase provides mobility throughout shop, Cosmetology Upgrade Shop new labs, wash stations. Auto 2 new lifts, Criminal justice New ch 74 offering need computers text books, equip Priority # 11 for FY18 FOR THE SCHOOL DEPARTMENT	TBD		1
137	School, Buildings & Grounds	Nash School Fire Alarm	18.0		18.0					18.0	B	Necessary to maintain building security	new	Current system is over 45 years old Master Panels Priority # 14 for FY18	TBD		2
138	School, Buildings & Grounds	Seach School Fire Alarm	20.0		20.0					20.0	B	Necessary to maintain building security	new	Current system is over 45 years old Master Panels Priority # 15 for FY18	TBD		2
139	School, Buildings & Grounds	Murphy School Fire Alarm	18.0			18.0				18.0	B	Necessary to maintain building security	new	Current system is over 45 years old Master Panels	TBD		

#	DEPT.	PROJECT TITLE	TOTAL PROJECT COST	UNSCHEDULED	FY 18	FY19	FY20	FY 21	FY 22	TOWN NET FUNDING REQUESTED	TYPE	JUSTIFICATION	OPERATING COST	REVIEW & COMMENTS	PROPOSED FUNDING SOURCE	CSC STUDY	RATING
140	School, Buildings & Grounds	Johnson Boilers	300.0		300.0					300.0	B	Necessary to maintain building integrity, functionality to serve students and staff.	new	Boilers are over 20 years old and are not energy efficient; need to be replaced. Priority # 5 for FY18 FOR THE SCHOOL DEPT	TBD		1
141	School, Buildings & Grounds	Various Schools Security Improvements	100.0		20.0	20.0	20.0	20.0	20.0	100.0	B	Necessary to improve building security	new	Various school lobbies are vulnerable with no lock down capability Priority # 9 for FY18 FOR THE SCHOOL DEPARTMENT	TBD		1