

#	DEPARTMENT	NEW OR RECURRING	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY22	FY23	FY24	FY25	FY26	NEEDS RATING
1	SCHOOLS	Recur	Johnson - replace boilers and controls	Building	Boilers circa late 1980's early 1990's have constant maintenance issues and needs to be replaced.	\$ 800,000	\$ 800,000					1 - High
2	SCHOOLS	Recur	Middle Street crosswalk lights at AAMS	Grounds	Install lights at existing cross walks on Middle Street in front of Abigail Adams Middle School to address safety concerns. (similar to Legion Field crosswalk light)	\$ 100,000	\$ 100,000					1 - High
3	SCHOOLS	Recur	WHS-Maroon - replace ceilings and lights	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,000,000	\$ 1,000,000					1 - High
4	SCHOOLS	Recur	Adams - replace rooftop units	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,200,000	\$ 1,200,000					1 - High
5	SCHOOLS	Recur	Adams - duct work cleaning	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 100,000	\$ 100,000					1 - High
6	SCHOOLS	Recur	Johnson School - Parking Lot Extension	Grounds	need additional parking to accomodate staff and families	\$ 75,000	\$ 75,000					1 - High
7	SCHOOLS	Recur	Adams - asphalt	Grounds	Necessary to maintain building integrity functionality to serve students and staff	\$ 600,000	\$ 600,000					1 - High
8	SCHOOLS	Recur	Seach - floor tile replacement	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 50,000						2 - Medium
9	SCHOOLS	Recur	Murphy - replace sinks and counters	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 100,000						3 - Low
10	SCHOOLS	Recur	Adams - masonry repairs and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 850,000						4 - Study
11	SCHOOLS	Recur	Nash - masonry repair and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 350,000						4 - Study
12	SCHOOLS	Recur	Door & Window Replacement	Building	Murphy - front door; Nash & Talbot windows and doors	\$ 1,100,000						2 - Medium
13	SCHOOLS	Recur	Adams- replace auditorium seating	Building	Auditorium in need of esthetic restoration. Lighting control unit is bypassed and non functional. Curtains: Approximately 15,000 to 20,000 (back stage curtain replaced in 2019). Staging and rigging: \$15,000 to \$20,000	\$ 700,000						2 - Medium
14	SCHOOLS	Recur	Maintenance Garage- Replace Roof	Building	Original roof from 1926 in need of replacement	\$ 200,000	\$ 200,000					1 - High
15	SCHOOLS	Recur	Wessagusset - masonry restoration and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 400,000						4 - Study
16	SCHOOLS	Recur	District	Equipment	Classroom Furniture	\$ 3,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	1 - High
17	SCHOOLS	Recur	District Building: Transportation & Weycare garage IN PROCESS - FUNDED THROUGH MEASURE 20-072	Building	New building to house vehicles and offices displaced from Chapman closure. Transportation, Weycare, Central Maintenance & Storage, Community Liaison	\$ 1,000,000	\$ 1,000,000					1 - High
18	SCHOOLS	Recur	Transportation	Vehicle	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet. 10 year fleet cycle. Van #2 has exemption from RMV that will expire in 8/2021	\$ 1,360,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000	1 - High

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19	SCHOOLS	Recur	Vehicles - 4 tradesman vans Vehicles - 1 tractor and implements	Vehicle	replacing 2002, 2006 and (2) 2007 van(s) due to age, wear and tear. Replacing 2001 John Deere 5420 due to age, wear and tear	\$ 225,000	\$ 225,000					1 - High
20	SCHOOLS	Recur	Technology - Infrastructure	Building	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 900,000	\$ 300,000	\$ 300,000	\$ 300,000			1 - High
21	SCHOOLS	Recur	Technology – Devices	Equipment	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 2,226,579	\$ 742,193	\$ 742,193	\$ 742,193			1 - High
22	SCHOOLS	Recur	WHS CTE Child care playground	Grounds	Resurface playground for child care center. This is a full resurface project involving concrete sub-base and ADA approved safety surface.	\$ 150,000						3 - Low
23	SCHOOLS	Recur	Cosmetology	Equipment	Full remodel of shop area, this was discussed in the past with tentative plans drawn. To bring salon up to date with industry standards.	\$ 100,000						2 - Medium
24	SCHOOLS	Recur	Curriculum Materials	Equipment	Replace outdated textbooks. New Standards for 2020 require textbooks, E-licenses, books and online subscription, Educational Materials needed to deliver instruction - digital subscriptions.	\$ 3,250,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000		1 - High
25	SCHOOLS	New	WHS - CTE	Equipment	CTE workstations	\$ 34,946	\$ 34,946					1 - High
26	SCHOOLS	New	WHS - CTE	Equipment	Metal Fabrication: Suitcase Welders w/power source 4 @ \$10,000ea = \$40,000 Pipe and Tube rollers with install and training 1 @ \$15,000 (can be bundled with suitcase welders or MIG welders?) Digital readout MIG welder 6 @ \$5,000 ea = \$30,000	\$ 85,000	\$ 85,000					1 - High
27	SCHOOLS	New	Athletics Scoreboards	Equipment	HS Gymnasium (2), football field scoreboard & LED Entrance Sign (tennis court entrance)	\$ 200,000						2 - Medium
28	SCHOOLS	New	HR - HRIS (System)	Equipment	Likely will be upfront cost and then yearly cost each estimated at of roughly \$15,000/year	\$ 30,000	\$ 30,000					1 - High
29	SCHOOLS	New	Business Office - Covid-19 Reimb	Equipment	Town Cares Act Funds Covid-19 related costs due to WPS	\$ 239,850	\$ 239,850					1 - High
30	SCHOOLS	New	WHS - Planetarium	Equipment	Upgrade of the computer program the current system is 16 years old and parts are not available	\$ 254,700	\$ 254,700					1 - High
31	SCHOOLS	New	Adams - Cafeteria intervention spaces	Building	The cafeteria space is currently underutilized most of the day. By purchasing teaching wall, space dividers and mobile desks, the cafeteria can serve as a teaching space for up to 4 small group classrooms. These spaces would include a teaching wall (Interactive screen, whiteboard), small	\$ 60,000						3 - Low
32	SCHOOLS	New	Adams - Remote/Virtual Learning Workstations	Equipment	High level laptop, dual Screen monitor(s), document camera, webcam, interactive board and other peripherals, @ 3500 per station.	\$ 210,000						3 - Low
33	SCHOOLS	New	WHS - Rooftop HVAC Units	Equipment	Maroon & Gold	\$ 1,000,000	\$ 1,000,000					1 - High
34	SCHOOLS	New	Facilities Management Software	Equipment	For Building Usage tracking and Facilities Work Order mgmt	\$ 150,000	\$ 150,000					1 - High
35	SCHOOLS	New	WHS - Turf	Grounds	Installed in 2014	\$ 150,000			\$ 150,000			1 - High