

FY24-FY28 CAPITAL REQUESTS

#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	CSC STUDY	NEEDS RATING
1	SCHOOLS (2)	New Request	Work stations for High School CTE Program	Equipment	Student desks/workstations have reached end of life; need replacing	\$ 25,000	\$ 25,000										1 - High
2	SCHOOLS (2)	New Request	Press break for High School CTE Program	Equipment	Allows access to advanced/enhanced training for metal fab students	\$ 85,000	\$ 85,000										1 - High
3	SCHOOLS (2)	New Request	Play surface for ECC CTE Program	Grounds	Playground in need of upgrade, new surface and equipment	\$ 80,000	\$ 80,000										1 - High
4	SCHOOLS (2)	New Request	Utility Vehicles (2) Chapman & HS	Equipment	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$ 25,000	\$ 25,000										1 - High
5	SCHOOLS (2)	New Request	WHS video signage indoor/outdoor	Equipment	enhance our reputation, communicate important information, and boost school spirit.	\$ 30,000	\$ 30,000										1 - High
6	SCHOOLS (2)	Recurring Request	District - furniture replacement cycle	Equipment	HS Replacement - Original to building construction \$60K Request for teacher desks	\$ 1,500,000	\$ 60,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000						1 - High
7	SCHOOLS (2)	New Request	Online Family Registration Platform	Equipment	Platform to support increase in enrollment and registrations through family engagment center	\$ 40,000	\$ 40,000										2 - Medium
8	SCHOOLS (2)	Recurring Request	Technology: infrastructure - Firewall	Equipment	Replace Firewalls and Webfilters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$ 450,000	\$ 450,000										1 - High
9	SCHOOLS (2)	Recurring Request	Technology: infrastructure - Data Center	Equipment	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$ 300,000	\$ 300,000										1 - High
10	SCHOOLS (2)	Recurring Request	WPS Educational Technology Chromebook Leases/Purchase	Equipment	Replacement cycle currently funded through operating budget	\$ 3,500,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000						3 - Low
11	SCHOOLS (2)	Recurring Request	WPS Educational Technology Teacher Computer Replacement	Equipment	Replacement cycle currently funded through operating budget	\$ 600,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000						3 - Low
12	SCHOOLS (2)	Recurring Request	Middle Street - crosswalk lights at Adams	Grounds	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$ 100,000	\$ 100,000										1 - High
13	SCHOOLS (2)	Recurring Request	Pleasant Street - crosswalk lights at WHS	Grounds	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$ 100,000	\$ 100,000										1 - High
14	SCHOOLS (2)	Recurring Request	Talbot Primary, Heating System Phase 2	Building	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$ 1,300,000	\$ 1,300,000										1 - High
15	SCHOOLS (2)	Recurring Request	Johnson - replace boilers and controls	Building	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	\$ 1,200,000		\$ 1,200,000									2 - Medium
16	SCHOOLS (2)	Recurring Request	Johnson - boiler project engineering	Building	15% preliminary for engineering NOT MSBA eligible	\$ 180,000		\$ 180,000									2 - Medium
17	SCHOOLS (2)	Recurring Request	WHS - turf	Grounds	installed in 2014	\$ 700,000					\$ 700,000						3 - Low
18	SCHOOLS (2)	Recurring Request	Adams - asphalt (RENOVATION PLAN)	Grounds	Necessary to maintain building integrity functionality to serve students and staff. Includes gym log and 111 Middle St. driveway.	\$ 600,000	\$ 600,000										2 - Medium
19	SCHOOLS (2)	Recurring Request	Abigail Adams South parking lot, rear access road, rear maintenance paving (RENOVATION PLAN)	Grounds	Repair large potholes, structural cracking and uneven surfaces throughout area.	\$ 250,000	\$ 250,000										4 - Study
20	SCHOOLS (2)	Recurring Request	Adams - replace rooftop units (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,200,000	\$ 1,200,000										2 - Medium
21	SCHOOLS (2)	Recurring Request	Adams - duct work cleaning (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 115,000	\$ 70,000	\$ 45,000									1 - High
22	SCHOOLS (2)	Recurring Request	District Building: Transportation garage - FUNDED THROUGH MEASURE 20-072	Building	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$ 1,000,000	\$ 1,000,000										1 - High
23	SCHOOLS (2)	Recurring Request	WHS - rooftop HVAC Units	Building	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$ 1,000,000	\$ 1,000,000										1 - High
24	SCHOOLS (2)	Recurring Request	WHS - Maroon - upgrade lights	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 45,000					\$ 45,000						2 - Medium
25	SCHOOLS (2)	Recurring Request	WHS - Maroon - replace ceilings	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,000,000					\$ 1,000,000						3 - Low
26	SCHOOLS (2)	Recurring Request	Wessagusset - masonry restoration and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 400,000					\$ 400,000						3 - Low
27	SCHOOLS (2)	Recurring Request	Academy Avenue Upper Lot Ramp	Grounds	Ramp to top lot parking area is eroded and needs to be revamped. Repair and replace erosion on asphalt including the side suales.	\$ 50,000		\$ 50,000									3 - Low
28	SCHOOLS (2)	Recurring Request	Student Transportation	Equipment	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	\$ 900,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000						1 - High
29	SCHOOLS (2)	Recurring Request	WPS Maintenance T-250 Transit Van replacement x2	Equipment	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 86,000	\$ 86,000										1 - High
30	SCHOOLS (2)	Recurring Request	WPS Maintenance T-150 Transit Van replacement	Equipment	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 100,000	\$ 100,000										1 - High
31	SCHOOLS (2)	Recurring Request	WPS Maintenance Loader replacement	Equipment	Replace 2012 508SM John Deer	\$ 50,000	\$ 50,000										1 - High
32	SCHOOLS (2)	New Request	WPS Maintenance F-550 Dump Truck replacement	Equipment	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$ 115,000	\$ 115,000										1 - High

