

#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 20	FY 21	FY 22	FY 23	FY 24	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	CSC STUDY	NEEDS RATING
17	SCHOOLS (2)	Recurring Request	Murphy, Nash, Pingree and Talbot - new security entrances	Building	Due to the safety and security of the students and staff.	\$ 80,000											1 - High
18	SCHOOLS (2)	Recurring Request	Murphy and Johnson - chair lift replacements	Building	Due to age and condition of chairlifts parts are no longer available for repairs, need to be replaced.	\$ 75,000											1 - High
19	SCHOOLS (2)	New Request	WHS	Building	New Gymnasium floor	\$ 35,000											2 - Medium
20	SCHOOLS (2)	Recurring Request	District	Equipment	Classroom Furniture	\$ 3,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000						1 - High
21	SCHOOLS (2)	Recurring Request	Transportation	Vehicle	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet.	\$ 1,360,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000						1 - High
22	SCHOOLS (2)	New Request	Vehicles - 4 tradesman vans Vehicles - 1 tractor and implements	Vehicle	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear. Replacing 2001 John Deere 5420 due to age, wear and tear	\$ 225,000											1 - High
23	SCHOOLS (2)	Recurring Request	Technology - Infrastructure	Building	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 2,028,000	\$ 507,000	\$ 507,000	\$ 507,000	\$ 507,000							1 - High