

Hamilton Wenham Regional School District
5 Year Capital* Improvement Program Summary as of February 13, 2018

Department	Project	Location	Total Est Cost	FY19	FY20	FY21	FY22	FY23
Fac & Grds	New Roof	HS	3,000,000	-	-	-	-	3,000,000
Fac & Grds	Building Energy Management Systems	Elem Schools	210,000	210,000	-	-	-	-
Fac & Grds	Replace Recalled Sprinkler Heads	HS / MS	37,500	37,500	-	-	-	-
Fac & Grds	Replace Classroom Sinks, Countertops & Water bubblers	Elem Schools	61,000	-	25,000	36,000	-	-
Fac & Grds	Waste Water Treatment Plant	District	100,000	20,000	20,000	20,000	20,000	20,000
Fac & Grds	Repair, refinish & reline Gymnasium Floors	District	60,000	-	30,000	30,000	-	-
Fac & Grds	Install Keyless Entryway Swipecard Systems	District	35,000	35,000	-	-	-	-
Fac & Grds	Install Exterior Surveillance Cameras	District	30,000	30,000	-	-	-	-
Fac & Grds	Install Main Entry & Main Office Interior Surveillance Cameras	District	25,000	25,000	-	-	-	-
Fac & Grds	Interior Classroom & Hallway Painting	Cut	30,000	-	-	-	30,000	-
Fac & Grds	Replace Classroom Carpets with Tile (2)	Cut	10,000	-	10,000	-	-	-
Fac & Grds	Classroom Shades	Cut, Buk, HS & MS	135,000	135,000	-	-	-	-
Fac & Grds	Emergency Generator	Buk & Admin Bldg	40,000	40,000	-	-	-	-
Fac & Grds	Autoscrubbers (4)	District	60,000	-	15,000	15,000	15,000	15,000
Fac & Grds	Replace flooring in HS Fitness Center	HS	15,000	-	15,000	-	-	-
Fac & Grds	Equipment for HS Fitness Center	HS	20,000	-	20,000	-	-	-
Fac & Grds	Install ADA Accessible Handicap Lifts/Ramps for school stages	Win & Buk	30,000	30,000	-	-	-	-
Fac & Grds	Project Adventure Course Upgrades	HS / MS	15,000	-	15,000	-	-	-
Fac & Grds	Replace front sidewalks at Middle School	MRMS	60,000	60,000	-	-	-	-
Fac & Grds	Replace Ceiling Tiles in Primary Wing Classrooms & Hallway	Winthrop	10,000	-	-	-	10,000	-
Fac & Grds	Repair sidewalks and curbing at Admin Bldg	Admin	15,000	15,000	-	-	-	-
Fac & Grds	Upgrade, repair and install Intercom systems	Various	24,000	24,000	-	-	-	-
Fac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	20,000	-	-	-	-
Fac & Grds	40' - 50' Scissor Lift w/ Trailer	District	25,000	-	25,000	-	-	-
Fac & Grds	Buker Drainage	Buker	20,000	20,000	-	-	-	-
Fac & Grds	Buker Side Entryway and Handicap Ramp (Replace)	Buker	80,000	80,000	-	-	-	-
Tech	iPads for Students on Scholarship and F&RL	District	87,500	17,500	17,500	17,500	17,500	17,500
Tech	Classroom Hardware Refresh 4 year cycle (iPads)	District	280,000	21,000	42,000	84,000	70,000	63,000
Tech	Classroom Hardware Refresh 7 year cycle (Laptops & Labs)	District	262,305	33,480	47,470	34,970	92,430	53,955
Tech	Classroom Chromebooks 4 year cycle	District	135,000	-	18,000	18,000	18,000	81,000
Tech	Upgrade Wireless Access Points including wiring	District	49,920	49,920	-	-	-	-
Tech	Replace Phone System with new VoIP System	HS / MS	47,000	47,000	-	-	-	-
Tech	Replace Backup Server / Services	District	52,000	52,000	-	-	-	-
Tech	Replace VMWare Server and Licenses	District	113,000	113,000	-	-	-	-
Tech	Replace Network Area Storage Arrays	District	207,000	207,000	-	-	-	-
Tech	Replace Network IDF	District	72,000	72,000	-	-	-	-
Tech	Replace Classroom SMARTBoards, Projectors, etc	District	232,600	37,216	65,128	65,128	65,128	-
Tech	Upgrade Auditorium Theatrical Electrical Systems	HS	75,000	75,000	-	-	-	-
Tech	Replace Auditorium Lighting Control Console	HS	17,000	17,000	-	-	-	-
Tech	Auditorium HD Projector, Projection Screen & Monitors	HS	50,000	-	-	50,000	-	-
Tech	Install redundant line for Internet Connectivity	District	32,000	32,000	-	-	-	-
Food Svc	Kitchen Equipment	District	373,575	373,575	-	-	-	-
Subtotal Operating:			6,253,400	1,929,191	365,098	370,598	338,058	3,250,455

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Department	Project	Location	Total Est Cost	FY19	FY20	FY21	FY22	FY23
Fac & Grds	Building Fire Suppression System	Win	850,000	850,000	-	-	-	-
	Subtotal Sprinklers:		850,000	850,000	-	-	-	-
Master Plan	Classroom Furniture (Master Plan)	District	800,000	800,000	-	-	-	-
Master Plan	HS/MS Library Media Center Renovation (Master Plan)	HS / MS	2,460,000	-	-	-	-	2,460,000
Master Plan	Elementary Library Media Center Renovations (Master Plan)	Elem Schools	2,841,825	-	-	-	-	2,841,825
	Subtotal Master Plan:		6,101,825	800,000	-	-	-	5,301,825
Athletics	Turf Fields: Track & Field	District	3,671,863	-	-	-	-	3,671,863
Athletics	Turf Fields: Combination Baseball Field	District	3,051,365	-	-	-	-	3,051,365
Athletics	Turf Fields: Entrance Improvements & Amenities	District	2,024,928	-	-	-	-	2,024,928
	Subtotal Athletics:		8,748,156	-	-	-	-	8,748,156
	Totals:		\$ 21,953,381	\$ 3,579,191	\$ 365,098	\$ 370,598	\$ 338,058	\$ 17,300,436

\$ 129,196 - A "green" shaded entry in FY19 denotes an expense has been incorporated into the FY19 Operating Budget Recommendation.

\$ 850,000 - The "blue" shaded entry in FY19 denotes a Winthrop Sprinkler Project expense that will be presented at April 2018 Town Meeting as a Debt Exclusion.

\$ 2,599,995 - An "orange" shaded entry in FY19 denotes a Safety, Accessibility or Critical Infrastructure Project expense that will be presented at April 2018 Town Meeting as a Debt Exclusion.

* - Tangible assets or projects that cost at least \$10,000 and have a useful life of at least 5 years.

Note - The final principal and interest payment for the HS/MS Project is due in May 2019. Net annual Debt Service Expense Costs associated with that Project are ~\$711,000 .