

CIP FY2015 BUDGET

Town Council's & School Board's Approved
5/7/2014

TECHNOLOGY PROJECTS FY2015

Location	Project Category/Description	Estimated		Priority
		Cost	Comments	
DW	Tech advancement district-wide with specific emphasis on advancing tech access at HS	500,000		High
MS	MLTI	50,000	Year 2 of 3: 6th gr devices and ADP	High
DW	Switch for Town-wide communications	37,500	School share of 10GB switch	High
	Disaster recovery system	40,000	School share of Town-wide system for data security	High
DW	iObservation devices	21,000	15 Lenovo Yogas for classroom observation district-wide	Medium-High

TOTAL TECHNOLOGY FY2015 REQUEST 648,500

FACILITIES & MAINTENANCE PROJECTS FY2015

Location	Project Category/Description	Estimated		Priority
		Cost	Comments	
District-Wide Security & Access Management		HEALTH/SAFETY/SECURITY TEAM PRIORITIES		
MS	Middle School fire alarm system	115,000	Current system failing, causing multiple false alarms impacting fire department. Estimated cost to bring system up to date and compatible with all other schools.	High
DW	Security cameras	125,000	Replace and add security cameras to existing systems across the district. HS has 70 cameras, many failing; MS and K-2 need more for sufficient coverage.	High
HS	Alumni Gym/Cafeteria sound system & speakers	25,000	Continue work at HS to link gyms & cafeteria to intercom systems; repair speakers in Alumni gym.	High
DW	Classroom door locks	115,000	Replace locks on all classroom doors for faster lockdown.	Medium-High
DW	Classroom window retrofit	30,000	Replace current windows with safety glass.	Medium-High
Total		410,000		

Auditorium/Public Space		THIS ITEM IS A SAFETY CONCERN		
HS	Replace lighting fixture	35,000	Replace unsafe lighting fixture which currently hangs over front of audience. New fixture has electric hoist for easy maintenance.	High
Total		35,000		

District-Wide HVAC				
MS	Heating system replacement	50,000	Heat pumps (HP), rooftop units (RTU) and air-handling units (AHU) are all 17 years old & nearing end of useful life; using funds to replace as they fail.	High
Total		50,000		

District-Wide Building Envelope				
HS/MS	Masonry & siding repair	50,000	HS has leaks around windows, needs work on both siding and masonry. MS needs masonry work as well.	High
Total		50,000		

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District-Wide Roofing				
DW	Roof restoration	123,000	DW maintenance/upkeep per roof repair forecast.	High
Total		123,000		

DW Moveable Equipment				
DW	Furnishings replacement & renewal OR INCREASE OPERATING BUDGET - REPLACE & RENEW	30,000	No funds budgeted since FY10; approx \$15K spent each year since for replacement furnishings & equipment. Ergonomic concerns rising, no existing stock of replacement furniture for HS/adults.	High
Total		30,000		

Facilities Support/Equipment		THESE ITEMS ARE SAFETY CONCERNS		
DW	Trucks	76,000	Two district trucks at end of life per PW: 3/4 ton pickups, one with tool body for plumbing materials, both with plow.	High
HS	Replace wrestling mats Replace cheering mats	20,000 15,000	Worn out, continued use may pose safety hazards (cuts in mats allow introduction of bacteria). Have tried to budget past two years under athletics.	High
Total		111,000		

TOTAL FACILITIES FY2014 REQUEST 809,000

TRANSPORTATION DEPARTMENT FY2015

DW	School Bus replacement purchase: 3 84-passenger buses at estimated \$109,551 each	328,653	Maintain recommended vehicle replacement cycle for safe & efficient student transportation	High
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TOTAL TRANSPORTATION FY2015 REQUEST 328,653

GRAND TOTAL FY2015 SCHOOL CIP BUDGET 1,786,153