

**Watertown Public Schools Capital Budget
FY 2018 - 2022**

	<u>Ranking</u>	<u>TOTALS</u>	<u>FY'18</u>	S	<u>FY'19</u>	S	<u>FY'20</u>	S	<u>FY'21</u>	S	<u>FY'22</u>	S
CUNNIFF SCHOOL												
Replace Classroom Furniture	4	\$ 75,000	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	
Perimeter Window Seals (old Building)	2	\$ 15,000	\$ 15,000									
Renovate Bathroom Areas	2	\$ 35,000					\$ 35,000					
Replace Cove and Midsection doors	2											
Painting (Hallways, Stairwells)	5	\$ 26,650			\$ 26,650							
Install Emergency Generator	1	\$ 250,000			\$ 250,000	B						
Unit Ventilator Replacements	3	\$ 150,000									\$ 150,000	B
Total - Cunniff		\$ 551,650	\$ 30,000		\$ 291,650		\$ 50,000		\$ 15,000		\$ 165,000	
HOSMER SCHOOL												
Replace Classroom Furniture	4	\$ 115,000	\$ 20,000		\$ 22,500		\$ 22,500		\$ 25,000		\$ 25,000	
Install A/C in auditorium	4	\$ 140,000							\$ 140,000	B		
Replace Emergency Alarm panel	1											
Painting (Lockers, Hallways, Stairwells)	5	\$ 45,000			\$ 15,000		\$ 30,000					
Replace Stucco Spandrels	2											
Perimeter Window Seals	2	\$ 20,000			\$ 20,000							
Install A/C in cafeteria	4	\$ 75,000					\$ 75,000					
Replace Boilers and Pumps	3	\$ 1,200,000									\$ 1,200,000	B
Replace Emergency Generator	1	\$ 250,000							\$ 250,000	B		
Window Tinting	3	\$ 20,000					\$ 20,000					
Total - Hosmer		\$ 1,865,000	\$ 20,000		\$ 57,500		\$ 147,500		\$ 415,000		\$ 1,225,000	
LOWELL SCHOOL												
Replace Classroom Furniture	4	\$ 90,000	\$ 15,000		\$ 17,500		\$ 17,500		\$ 20,000		\$ 20,000	
Painting (Hallways, Stairwells)									\$ 30,000			
Replace Outside Lighting/Poles	1	\$ 22,000					\$ 22,000					
Replace Building Carpet	4	\$ 225,000	\$ 125,000	B	\$ 100,000	B						
Replace Cafeteria Windows	2	\$ 75,000							\$ 75,000			
Install A/C in Cafeteria	5	\$ 90,000									\$ 90,000	
Unit Ventilator Replacements	3	\$ 200,000									\$ 200,000	B
Replace Older Sprinkler System	1	\$ 150,000									\$ 150,000	B
Install Emergency Generator	1	\$ 250,000					\$ 250,000					
Total - Lowell		\$ 1,102,000	\$ 140,000		\$ 117,500		\$ 289,500		\$ 125,000		\$ 460,000	
MIDDLE SCHOOL												
Replace Classroom Furniture	4	\$ 115,000	\$ 20,000		\$ 22,500		\$ 22,500		\$ 25,000		\$ 25,000	
Remodel Bathrooms (8 baths @ \$40K per bath)	2	\$ 300,000			\$ 60,000		\$ 80,000		\$ 80,000		\$ 80,000	
Replace Building Windows	2	\$ -										
Replace Basement Classroom/Hallway Floors	4	\$ 85,000									\$ 85,000	
Seal Lower Gym, Paint	2	\$ 20,000			\$ 20,000							
Renovate Bemis Entrance	3	\$ 50,000					\$ 50,000					

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Replace carpets Auditorium, Library, Main Office	4	\$ 67,200			\$ 67,200							
Install Emergency Generator	1	\$ 250,000			\$ 250,000	B						
Renovate New Fitness Ctr. (flooring/walls)	5	\$ 15,000					\$ 15,000					
Replace Boilers	3	\$ 1,200,000					\$ 1,200,000	B				
Replace Unit Ventilators	3	\$ 250,000									\$ 250,000	B
Total - Middle		\$ 2,352,200	\$ 20,000		\$ 419,700		\$ 1,367,500		\$ 105,000		\$ 440,000	
HIGH SCHOOL												
Replace Classroom Furniture	4	\$ 115,000	\$ 20,000		\$ 22,500		\$ 22,500		\$ 25,000		\$ 25,000	
Replace Hot Water Heaters	3	\$ 30,000	\$ 30,000									
Replace Boilers	3	\$ 1,200,000									\$ 1,200,000	B
Repair Windows/Screens	2	\$ 52,000	\$ 52,000									
Repave Parking Lot/replace Wooden Guardrail	4	\$ 39,500			\$ 39,500							
Replace Carpet Library and Auditorium	2	\$ 70,000	\$ 70,000									
Auditorium Repairs/Painting	2	\$ 70,000	\$ 70,000									
Roof Repairs	2	\$ 60,000	\$ 20,000				\$ 20,000				\$ 20,000	
Additional A/C for Main Office	4	\$ 52,500	\$ 52,500									
Enhance wireless capacity	4	\$ 50,000	\$ 50,000									
Replace Emergency Generator	1	\$ 550,000			\$ 50,000		\$ 500,000	B				
Additional Security Cameras	1	\$ 37,500					\$ 37,500					
Science Lab Renovations (Design Study)	4	N \$ 50,000							\$ 50,000			
Accessibility Upgrades - Nurse Suite Bathrooms	4	N \$ 40,000			\$ 40,000							
Water Fountain Upgrades/Replacement	4	N \$ 50,000			\$ 50,000							
Bathroom Renovations	4	N \$ 240,000					\$ 80,000		\$ 80,000		\$ 80,000	
Window Replacement (3-phase)	3	N \$ 8,300,000			\$ 50,000		\$ 2,500,000	B	\$ 2,750,000	B	\$ 3,000,000	B
Total - High School		\$ 10,806,500	\$ 364,500		\$ 252,000		\$ 3,160,000		\$ 2,905,000		\$ 4,325,000	
PHILLIPS SCHOOL												
Furniture/Equipment/Furnishings	4	\$ 25,000			\$ 10,000				\$ 15,000			
HVAC Upgrades (Univents, 3rd Floor AC, AHUs)	3	\$ 230,000	\$ 30,000		\$ 100,000	B	\$ 100,000	B				
Piping Repair/Replacement	5	\$ 50,000							\$ 50,000			
Sand/Restripe Gym Floor	5	\$ -					\$ 20,000					
Total - Phillips		\$ 305,000	\$ 30,000		\$ 110,000		\$ 120,000		\$ 65,000		\$ -	
DISTRICTWIDE												
Replace Maintenance Vehicle	1	\$ 90,000			\$ 45,000				\$ 45,000			
Update Food Service Equipment	1	\$ 120,500	\$ 17,750		\$ 17,750		\$ 25,000		\$ 30,000		\$ 30,000	
Security System Enhancements	1	\$ 60,000	\$ 20,000		\$ 20,000		\$ 20,000					
School Technology	4	\$ 400,000			\$ 100,000	B	\$ 100,000	B	\$ 100,000	B	\$ 100,000	B
Total - District		\$ 670,500	\$ 37,750		\$ 182,750		\$ 145,000		\$ 175,000		\$ 130,000	
GRAND TOTAL		\$ 17,652,850	642,250		1,431,100		5,279,500		3,805,000		6,745,000	

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Capital Funding Request - Annual Appropriation			\$ 517,250		\$ 631,100		\$ 629,500		\$ 565,000		\$ 495,000	
Other Capital Projects - Debt Funded *			\$ 125,000		\$ 800,000		\$ 4,650,000		\$ 3,240,000		\$ 6,250,000	
<i>* Any project exceeding \$100,000 assumed to require debt funding</i>												
POTENTIAL RENOVATION/RECONSTRUCTION												
Planning and Design			\$ 1,000,000									
Renovation / Reconstruction					\$ 40,000,000				\$ 40,000,000		\$ 123,200,000	
Total			\$ 1,000,000		\$ 40,000,000		\$ -		\$ 40,000,000		\$ 123,200,000	
Priority Ranking System												
1) Life Safety and Health												
2) Asset Preservation												
3) Operational Efficiency												
4) Enhanced Learning/Working Environment												
5) General Improvements												