

**Hamilton Wenham Regional School District**  
**5 Year Capital\* Improvement Program Summary as of February 9, 2017**

Department	Project	Location	Total Est Cost	FY18	FY19	FY20	FY21	FY22
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	-	-	18,750	18,750	-
Fac & Grds	Replace Classroom Sinks, Countertops & Water bubblers	Elem Schools	61,000	-	21,000	20,000	20,000	-
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	Building Fire Suppression System	Win	600,000	-	600,000	-	-	-
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 (6)	Cut	30,000	15,000	15,000	-	-	-
Fac & Grds	Classroom Shades	Cut, Buk, HS & MS	135,000	-	-	40,000	60,000	35,000
Fac & Grds	Emergency Generator	Buk & Admin Bldg	40,000	-	-	-	-	40,000
Fac & Grds	Autoscrubbers (4) & Floor Burnishers (1)	District	70,000	-	15,000	25,000	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	Replace Rear Roof at Buker	Buk	50,000	20,000	30,000	-	-	-
Fac & Grds	Install ADA Accessible Concrete Exterior Wheelchair Ramp	Winthrop	10,000	10,000	-	-	-	-
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	Kiln	HS	11,500	11,500	-	-	-	-
Fac & Grds	Replace Sound System in gymnasium	HS / MS	20,000	-	20,000	-	-	-
Fac & Grds	Classroom Furniture (1 Class)	HS	15,000	15,000	-	-	-	-
Fac & Grds	Buker Playground	Buker	10,000	10,000	-	-	-	-
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	301,000	21,000	42,000	105,000	70,000	63,000
Tech	Classroom Hardware Refresh 7 year cycle (Laptops & Labs)	District	295,785	33,480	47,470	68,450	92,430	53,955
Tech	Classroom Chromebooks 4 year cycle	District	36,000	-	18,000	-	18,000	-
Tech	Classroom Chromebooks (MRMS New)	District	18,000	-	18,000	-	-	-
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	260,512	37,216	74,432	74,432	74,432	-
Tech	Upgrade Auditorium Theatrical Electrical Systems	HS	75,000	-	75,000	-	-	-

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Department	Project	Location	Total Est Cost	FY18	FY19	FY20	FY21	FY22
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	373,576	-	43,628	149,597	115,107	65,243
<b>Total Recommended:</b>			<b>6,856,293</b>	<b>210,696</b>	<b>1,258,030</b>	<b>885,649</b>	<b>758,219</b>	<b>3,743,698</b>
Master Plan	Architect & Design Fees (Master Plan)	District	25,000	-	25,000	-	-	-
Master Plan	Classroom Furniture (Master Plan)	District	800,000	-	800,000	-	-	-
Master Plan	HS/MS Library Media Center Renovation (Master Plan)	HS / MS	1,000,000	-	-	1,000,000	-	-
Master Plan	MS Maker Spaces Renovation (Master Plan)	MS	300,000	-	-	-	300,000	-
Master Plan	Elementary Library Media Center Renovations (Master Plan)	Elem Schools	300,000	-	-	-	300,000	-
<b>Subtotal Master Plan:</b>			<b>2,425,000</b>	<b>-</b>	<b>825,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>-</b>
Athletics	Turf Fields: Track & Field	District	3,939,067	-	-	-	-	3,939,067
Athletics	Turf Fields: Combination Baseball Field	District	3,505,499	-	-	-	-	3,505,499
Athletics	Turf Fields: Entrance Improvements & Amenities	District	2,024,928	-	-	-	-	2,024,928
<b>Totals:</b>			<b>\$ 18,750,787</b>	<b>\$ 210,696</b>	<b>\$ 2,083,030</b>	<b>\$ 1,885,649</b>	<b>\$ 1,358,219</b>	<b>\$ 13,213,192</b>

- A "green" shaded entry in FY18 denotes the expense has been incorporated into the FY18 Operating Budget Recommendation.

\* - 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 ~\$714,000 .