SUMMARY FORM - Project Requests

DEPARTMENT: School Department

Department Requests - Capital Projects Capital Improvement Program

1	2	3	4	5	6 Funding Request					7	8	
Prumbert	Priopristy*	Project (Short Title)	Amount for Project in Adopted 2014- 15 Capital Budget (if applicable)	Current Balance - Project Reserve Account (if applicable)	Fiscal Year 2015-16	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 20120-21	Total: Capital Cost: 2016-21	Estimated Funds Required <u>Annually</u> after Completion (Ongoing operating / maintenance expenses; example - service contracts)
1	Е	Capital Reserve - Technology	275,000		325,000	275,000	275,000	275,000	275,000		1,425,000	
2	F&I	PreK - 5 Playground - Compliance modifications	-		100,000	100,000	50,000				250,000	
3		Middle School Renovation/Construction	-			36,175,000					36,175,000	
4											-	
5											-	
6											-	
											-	
											-	
											-	
											-	
		TOTAL	275,000	-	425,000	36,550,000	325,000	275,000	275,000	-	37,850,000	

*Priority Levels:

A. Protection of life.

B. Maintenance of the public health.

C. Protection of property.

D. Conservation of resources.

E. Provision of necessary public services.

F. Replacement or improvements of obsolete facilities.

G. Reduction of operating costs.

H. Public comfort and convenience.

I. Provision of public recreation.

J. Social, cultural or aesthetic values.

services. K. Promotional values.

SUBMITTED BY:

TITLE: Dir of Admin & Fin

DATE: 12/10/14

2015-16 CIP PROJECT REQUEST FORM - CAPITAL IMPROVEMENT PROGRAM

		DEPT. PROJECT REQUEST NO. 1							
					DATE	Ē	12/10/1	4	
1.	Department: School Department								
2.	Project or Equipment: Capital Rese	erve - Tec	nnolog	у					
3.	Description and Purpose of Project:								
	(Justification of project will	The FY 15 addition of 480 Chromebooks to our in-cycle technology has positioned us to meet the minimum required number of devices to administer Partnership for Assessment of Readiness for College and Career (PARCC). In FY16 we are recommending establishment of a 1:1 program at Barrington High School. Each student would be issued a Chromebook and case. This purchase represents year 1 of a 6 year phased plan to move to 1:1 in grades 4-12. Attached is an updated presented made to the School Committee on November 20, 2014.							
	be important factor in determining recommendation for funding)								
	In Comprehensive Plan (Yes/No)? Refer to Implementation Plan (provided)		_	Stra	tegy/Action #				
4.	Status of Plans and Site (V or N)			5 1	Ectimata (¢):				
4.	Status of Plans and Site (Y or N) Site Secured?	N//	Ą		E stimate (\$): Land				
	Preliminary Estimate Completed?			_ (Construction				
	Preliminary Plans Completed?			_ /	Equipment			\$325,000	
	Detailed Plans Completed?			_	Other				
	Specifications Completed?				Total	\$		325,000	
6.	 Proposed Priority: A. Protection of life. B. Maintenance of the public health. C. Protection of property. D. Conservation of resources. E. Provision of necessary public services 		G. Re H. Pu I. Pro J. Soo	eduction Iblic c vision cial, c	or improve obsc on of operating c omfort and conve of public recrea ultural or aesthet onal values.	osts. enience. tion.	S 		
7.	Effect on Annual Budget (\$):								
	Increase Operation N/ Maintenance Revenue Total Explain Effect	/A		Decrease Operation Maintenance Revenue Total Explain Effect					
8.	Suggested Source of Funds:								
9.	Comments and Suggestions:								
10.	Contact Name:								

Contact Name:

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2015-16 CIP PROJECT REQUEST FORM - CAPITAL IMPROVEMENT PROGRAM

DEPT. PROJECT REQUEST NO. 2

DATE 12/10/14

1.	Department: School Department						
2.	Project or Equipment: PreK - 5 Play	ground -	Comp	liance modifications	8		
3.	Description and Purpose of Project: (Justification of project will be important factor in determining recommendation for funding)						
	In Comprehensive Plan (Yes/No)? Refer to Implementation Plan (provided)			Strategy/Action #			
4.	Status of Plans and Site (Y or N) Site Secured? Preliminary Estimate Completed? Preliminary Plans Completed?	N//	۹	5. Estimate (\$): Land Construction Equipment			\$100,000
	Detailed Plans Completed?			Other			φτου,000
	Specifications Completed?			Total	\$		100,000
6.	Proposed Priority: A. Protection of life. B. Maintenance of the public health. C. Protection of property. D. Conservation of resources. E. Provision of necessary public services		I. Provision of public recreation.			x 	
7.	Effect on Annual Budget (\$): Increase Operation Maintenance Revenue Total Explain Effect			DecreaseOperationMaintenanceRevenueTotalExplain Effect			
8.	Suggested Source of Funds:						
9.	Comments and Suggestions:						
10:	Contact Name:						

2014-15 CIP PROJECT REQUEST FORM - CAPITAL IMPROVEMENT PROGRAM

DEPT. PROJECT REQUEST NO. 3

			DATE	12/10/1	4			
1.	Department: School Department							
2.	Project or Equipment: Constructio	n / Renova	tion - Middle School					
3.	Description and Purpose of Project: (Justification of project will be important factor in determining recommendation for funding) In Comprehensive Plan (Yes/No)? Refer to Implementation Plan (provided)	Amount i	age II application approved is an estimate prepared by was based on \$300 sq ft x Strategy/Action #		ft			
4.	Status of Plans and Site (Y or N)Site Secured?Preliminary Estimate Completed?Preliminary Plans Completed?Detailed Plans Completed?	n/: Yes Yes no	5. Estimate (\$): a Land Construction Equipment Other	n/a	36,175,000			
	Specifications Completed?	no	Total	\$	36,175,000			
6.	 Proposed Priority: A. Protection of life. B. Maintenance of the public health. C. Protection of property. D. Conservation of resources. E. Provision of necessary public service 	X X 	 F. Replace or improve obsc G. Reduction of operating c H. Public comfort and conve I. Provision of public recreat J. Social, cultural or aesthet K. Promotional values. 	osts. enience. tion.	x x			
7.	Effect on Annual Budget (\$): Increase Operation Maintenance Revenue Total Explain Effect		Decrease Operation Maintenance Revenue Total Explain Effect					
8.	Suggested Source of Funds:	Bond						
9.	Comments and Suggestions: To date we have completed the necessary steps with the Dept of Education and have received approval of our Stage II application. This approval confirms the necessity for renovations/new construction to the Middle School. As part of this process we were also approved for reimbursement on projects totaling \$2.4mil for immediate health and safety items. We anticipate addressing these items using funds set-a-side in the School Improvement Capital Reserve Funds.							

10: Contact Name: