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*John Danizio
Chief Financial Officer*

To: Arlington School Committee
From: John Danizio, CFO
Re: FY2020 Capital Plan Requests
Date: September 27, 2018

Attached you will find a copy of the 5 Year Capital Plan for the School Department. Below is a list of the projects that have been added as new requests this year, and a brief description on the project.

Vehicle Replacements

Activity Van - Athletics

The Athletics van would be a replacement for the current vehicle that was on our list for FY24, but has been moved up given the miles, wear and tear, and continued maintenance issues.

Activity Van - After School Program

This would be a new request, and the funding would come from the After School Program. It was added in FY20, because the funding source was not the capital fund. The idea is to pilot using their own van for flexibility and potential savings from renting.

Van 109 - 8 Passenger Explorer

Our transportation department fleet of vehicles are on a 6 year replacement plan. This is the only vehicle due for replacement in FY24.

Repairs and Infrastructure Projects

Bishop School - Exterior Painting

There are areas of the Bishop school that are in need of painting including the cupola, fascia boards, and window trim.

Bishop School - Roof Repair

The Bishop roof is made up of two different roof materials. There is a slate roof, and a membrane roof. This project would be to replace the membrane roof, which will reach the end of it's useful life by FY24.

District Wide - Security Improvements

This request is for a multiyear phased project. The plan is to fund a study in year one, and then fund in each of the following years to implement the recommendations of the study. The work may include cameras, line of site issues, security glass replacement, and entry point modifications.

District Wide - Cooling Issues

Maintaining a manageable temperature during the extreme days during the cooling season has become an issue the last few years. This request is for a multiyear phased project. The plan is to fund a study in year one, and then fund in each of the following years to implement the recommendations of the study. The study would include a review of each building and explore potential cooling or dehumidification options.

Gibbs School - HVAC Catwalks

The location of the rooftop air handlers at the Gibbs was changed to a sloped roof, so there needs to be some catwalk work to provide safe access to these units. This was placed in FY20 because it is a safety issue.

Hardy School - Rooftop Unit Replacement

The units were inspected and determined to be at the end of their useful life. They will be in need of replacement in FY21 and FY22. The replacement of the rooftop units was not part of the addition project.

Hardy School - Boiler Replacement

There are currently two boilers in the existing building that will need to be replaced in FY22. The replacement of these boilers was not part of the addition project.

Ottoson School - Roof Replacement

The roof at Ottoson will reach the end of its useful life by FY24. This project could potentially be broken into several phases. The facility department will also explore whether a change in roof materials might make sense.

Thompson School - Heat Pump Replacement

This project is new, and it is placed in FY20. The addition has made the heating control and maintaining proper heat levels even harder on the extreme days during the heat season.

Photocopier Program

District Wide - Photocopier Lease

This capital allotment covers a portion of the costs of the annual copier lease for the school department. The annual \$120k request was established a few years ago when the capital committee consolidated copiers leases, and added them to the capital plan.