

FY 2020 CIP REQUESTS WITH TWO YEAR HISTORY AND EXPLANATIONS

TOWN		TM APPROVED			increase/(decrease)	Explanation:
Regular Articles		FY2018	FY2019	FY2020		
FAC-1	Town Proj-Bldg	\$275,000	\$360,000	\$380,000	5.56%	Increased construction costs.
FAC-2	Town Proj-M&E	\$170,000	\$280,000	\$280,000	0.00%	Level funded.
FAC-3	Town&Sch Security Proj (Town Portion)	-	-	\$50,000	New	Security camera upgrades.
FAC-4	Vehicle Purchases	\$105,000	\$51,000	\$123,000	141.18%	COA bus replacement critical need @\$65K.
FAC-5	Town Playground Replacement	\$75,000	\$200,000	\$400,000	100.00%	Indian Ridge needs full renovation.
FAC-6	Major Town Projects	\$320,000	\$775,000	\$650,000	-16.13%	Decrease
FAC-7	Town&Sch Energy Projects(Town Portion)	\$200,000	\$137,000	\$320,000	133.58%	Public Safety Boilers @\$200K.
		\$1,145,000	\$1,803,000	\$2,203,000	22.19%	Major drivers are Boilers and Indian Ridge.

SCHOOL		TM APPROVED			increase/(decrease)	Explanation:
Regular Articles		FY2018	FY2019	FY2020		
SCH-1	School Projects-General	\$625,000	\$585,000	\$585,000	0.00%	Increased construction costs and ADA.
SCH-2	Minor School Projects	\$392,500	\$455,000	\$426,600	-6.24%	Small improvements/repairs to older schools.
SCH-5	Major School Projects	\$770,000	\$722,000	\$920,000	27.42%	Air conditioning at schools.
FAC-3	Town&Sch Security Proj (School Portion)			\$50,000	New	School entrance reinforcements.
FAC-7	Town&Sch Energy Projects(School Portion)	\$220,000	\$428,000	\$100,000	-76.64%	Decrease
		\$2,007,500	\$2,190,000	\$2,081,600	-4.95%	Main drivers are security, A/C, and ADA.

Standalone Articles		TM APPROVED			History	Explanation:
		FY2017	FY2018	FY2019		
SCH-6	Site Master Plan - Sanborn School*			\$0	\$0	Part of 2012 Master Plan
SCH-9	Multi-School Sprinkler & Fire Alarm Study				\$0	First req. FY2017
	Wood Hill/High Plain Ramp		\$200,000	\$200,000		
	Wood Hill/High Plain AC		\$775,000			
	Collins Center Façade	\$2,000,000				

* This article includes a transfer of \$319K from West Elementary site design Article 40 TM2015 to cover design fees.

Note: Upcoming Standalone Article for FY2021 Sanborn Roof @\$1,500,000 or \$500K/Year for 3 years.

SCH-1 General Proj

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
504 & IEP Compliance (Individual Educational Plan)	1	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000
ADA Compliance (Accessibility)	1	\$35,000	\$50,000	\$50,000	\$50,000	\$50,000
Asbestos Survey and Remediation	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Carpet and Flooring Replacement	1	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Door and Door Hardware and Installation	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Electrical Upgrades for New Technology	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Engineering	1	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Energy Conservation	1	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000
Fence and Guardrail Repairs	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
HVAC/Energy Management Upgrades	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Painting and Parking Lot Striping	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Plumbing Upgrades	1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Floors	1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Restroom Renovations	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
School Playgrounds Maintenance	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Security System Upgrades	1	\$80,000	\$90,000	\$90,000	\$90,000	\$90,000
Shade Replacements	1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Sidewalk Repairs and Replacements	1	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Smoke Detector and Fire Alarm Repairs	1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Totals		\$585,000	\$675,000	\$675,000	\$675,000	\$675,000

Project Justification and Purpose:

TM approved 585,000

SCH-2 Minor School

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Andover High restroom renovations		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Andover High window glass seal repairs		\$25,000	\$35,000	\$40,000	\$45,000	
Andover High carpet/flooring replacement		\$20,000	\$30,000	\$40,000	\$40,000	
Andover High Collins Center concrete floor epoxy		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Andover High repair masonry crack in science wing		\$15,000				
Andover High traffic study		\$35,000				
Andover High Lovely Field Scoreboard		\$35,000				
Andover High stairwell/ramp rubber treads			\$40,000			
Andover High epoxy large brick wall in main foyer				\$15,000		
Bancroft Elementary kitchen roll down door replace with solid door renovations		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Doherty Middle flooring and stair tread replacement		\$30,000	\$30,000			
Doherty Middle replacement of all hallway cabinet heaters			\$50,000			
Doherty Middle epoxy old hallway CMU walls					\$50,000	
South Elementary concrete and masonry repairs		\$15,000				
South Elementary renovate teachers' restroom		\$46,600				
West Elementary building repairs		\$0				
West Middle cafeteria floor replacement		\$40,000				
West Middle exterior masonry repointing			\$30,000			
West Middle flooring and stair tread replacement		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
West Middle gymnasium install high velocity fans		\$30,000				
flooring in Guidance, libraries and 24 classrooms in High Plain Elementary		\$40,000	\$40,000			
Wood Hill/High Plain add expansion joints to floor			\$50,000			
Wood Hill/High Plain kitchen roll down door replace with solid door						\$30,000
Wood Hill/High Plain create additional parking						\$100,000
Totals		\$426,600	\$400,000	\$190,000	\$260,000	\$225,000

\$0

Project Justification and Purpose:

Approved 426,600

SCH-5 Major School

Project Description:						
	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Andover High Field House and Dunn Gym install high velocity fans		\$100,000				
Andover High Lovely Field bleachers install ADA ramp		\$75,000				
Andover High Media Center carpet replacement				\$75,000		
Andover High replace Café heating system				\$180,000		
Andover High Central Heating Plant upgrade					\$800,000	
Bancroft School design, then install additional parking		\$40,000	\$400,000			
Doherty Middle Veterans Memorial Auditorium design, then install air conditioning		\$50,000	\$300,000			
Doherty Middle Nurse's Office renovations			\$150,000			
Doherty Middle window replacements, Phase 1 & 2 (Green Repair-Phase 1 only)			\$350,000	\$300,000		
Doherty Middle replacement of six main air handlers in main building				\$300,000		
Doherty Middle replacement of all air handlers in gymnasium					\$300,000	
Sanborn Elementary roof replacement design		\$150,000				
Sanborn Elementary air conditioning design, then construction			\$100,000	\$950,000		
Sanborn Elementary Main Office renovation			\$150,000			
Sanborn Elementary replacement/removal of modular classrooms				\$800,000		
Shawsheen Elementary elevator installation						\$1,500,000
South Elementary air conditioning design, then construction		\$100,000	\$950,000			
South Elementary Main Office renovation			\$150,000			
West Middle play area improvements		\$75,000				

Added placeholder to SCH-6 standalone for Sanborn A/C installation

Added placeholder to SCH-6 standalone for South A/C installation

Pushed out one year at meeting

SCH-5 Major School

West Middle auditorium renovations (lights, ceiling, floor, acoustics, stage curtains, A/C)			\$250,000			
West Middle Asbestos removal				\$75,000		
replacement				\$300,000		
Wood Hill/High Plain playgrounds renovation and surfacing replacement (K & 1-5)		\$30,000	\$130,000	\$130,000		
Wood Hill/High Plain AC in gymnasiums		\$300,000				
System-wide: Construct storage buildings at multiple schools				\$800,000	\$800,000	
Totals		\$920,000	\$2,930,000	\$3,910,000	\$1,900,000	\$1,500,000

Added placeholder to SCH-6 standalone for WH/HPE gyms A/C installation

Project Justification and Purpose:

Approved All 920,000

SCH-6 Site Improvement Plan

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Sanborn Elementary Site	1	\$2,200,000				
South Elementary Site			\$240,000	\$2,400,000		
Wood Hill/ High Plain Site				\$440,000	\$4,400,000	
Andover High School Site						\$7,000,000
Totals		\$2,200,000	\$240,000	\$2,840,000	\$4,400,000	\$7,000,000

Project Justification and Purpose:

Not Approved

Sanborn site includes \$100K for additional parking near shed

SCH-9 Sprinkler & Fire Alarm

Project Description:	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Multi-School Sprinkler & Fire Alarm Study		\$80,000				
Totals		\$80,000	\$0	\$0	\$0	\$0

Not Approved

FAC-1 Town Bldg Projects

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
ADA Compliance	1	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Door and door hardware replacement	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Interior upgrades- Painting, flooring and ceilings	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Masonry maintenance and repairs	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Building roof repairs	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Paving, sidewalk and curb repairs	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Playground maintenance	1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Project overtime	1	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Security system upgrades	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Town buildings improvements	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Totals		\$380,000	\$380,000	\$380,000	\$380,000	\$380,000

Project Justification and Purpose:

Approved 380,000

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Asbestos abatement and inspections	1	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Building Fire Systems	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Electrical upgrades	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Energy Conservation	1	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Engineering	1	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Cleaning	1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
HVAC/Controls Upgrades	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Public Safety Center Shooting Range Lead Abatement	1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Upgrade or Replace Street Light Poles and street light equipment	1	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Totals		\$280,000	\$280,000	\$280,000	\$280,000	\$280,000

Project Justification and Purpose:

Approved 280,000

Town Project Description:	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Memorial Hall Library - Upgrade analog cameras to digital cameras	1	\$50,000				
Old Town Hall - Upgrade security cameras (add exterior cameras and onsite NVR)	1	\$0	50000			
Pomps Pond and Recreation Park Install Access Readers and Emergency Call Stations	3			\$100,000		
Total Town		\$50,000	\$50,000	\$100,000	\$0	\$0

School Project Description:	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
School Entrance Renovations	1	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000
Wood Hill/High Plain Security cameras upgrade	2		\$85,000			
Security Camera Upgrades-Schools to digital (WMS, South, Sanborn)	3			\$100,000		
Total Schools		\$50,000	\$185,000	\$200,000	\$100,000	\$100,000

Total Town and School Combined		\$100,000	\$235,000	\$300,000	\$100,000	\$100,000
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Approved 100,000

Project Description:

Dept./Div.	Year Make/Model	FY2020	FY2021	FY2022	FY2023	FY2024
Build. Maint-4	2009 2009 Chevy Colorado 4wd Pickup (mileage 39580)					35,000
Build. Maint-6	2018 Ford Transit 250 148 WB					
Build. Maint.-8	2018 Ford F-250 3/4T STW F2B XL 4WD Cab					
Build. Maint-10	2018 Ford Transit Connect 1/2T S7E1 XL Van LWB					
Build. Maint-12	2014 Ford F250 3/4T F2B Pickup 4x4					
Build. Maint-14	2015 Ford Tansit Connection Van 1/2T S7E1 121 LWB					
Build. Maint-16	2011 Ford Econoline F250			35,000		
Build. Maint- Paint	2018 Ford Transit Connect 1/2T S7E1 XL Van LWB					
Build. Maint-Rack	2017 Chevy C3500 1T Rack/Dump					
Elder Services- 1	2012 Ford Focus P3K-HB			18,000		
Elder Services- 2	2013 Ford Focus P3K-HB				18,000	
Elder Services- 3	2016 Ford Transit 250					
Elder Services- 4	2008 Ford E450 Econo Bus 1 1/2T BW	65,000				
Information Technology-1	2014 Ford Transit Connect Cargo S6EZ SWEB XL					
Mech/Electrical-3	2018 Ford F-150 4x4 Pickup					
Mech/Electrical-5	2018 Ford Transit 250 3/4T R2C Van					
Mech/Electrical-7	2015 Ford Tansit Connection Van 1/2T S7E1 121 LWB				35,000	
Mech/Electrical-9	2013 Ford Transit Connect Van 1/2T S6A					
Mech/Electrical-11	2010 Ford Transit Connect XL Cargo Van					35,000
Mech/Electrical-13	2010 Ford Transit Connect XL Cargo Van		32,000			
Mech/Electrical-15	2015 Ford F450 1 1/2T Chassis w/Fiberglass Utility Body & Dur-A-Lift					
Mech/Electrical-17	2010 Ford Transit Connect XL Cargo Van					35,000
P&F Admin.-1-Security	2006 Ford Escape 4x4	30,000				
Youth Services- 1	2011 Ford E450 1 1/2T Elkhart 15 Passenger Coach			65,000		
Youth Services- 2	2010 Ford E450 1 1/2T Elkhart 15 Passenger Coach (mileage 49309)		65,000			
Youth Services- 3	2012 Ford E450 1 1/2T Elkhart 15 Passenger Coach				65,000	

Youth Services- 4	2006 Chevy Colorado CT1565 Supercab 4x4	28,000				
Total FAC-4		123,000	97,000	118,000	118,000	105,000

Approved 123,000

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Indian Ridge Playground		\$400,000				
Ballardvale Playground Phase 2				\$250,000		
Lower Shawsheen Track			\$500,000			
Playstead Improvements Phase 1, 2 and 3				\$250,000	\$250,000	\$250,000
Rec Park / Poms Pond			\$100,000			
Totals		\$400,000	\$600,000	\$500,000	\$250,000	\$250,000

Standalone?

Project Justification and Purpose:

Approved 400,000

Project Description:

	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Memorial Hall Library restrooms		\$250,000			\$250,000	
Militia Building at Bowling Green stone wall pointing				\$50,000		
Old Town Hall mosaic floor restoration			\$80,000			
Old Town Hall exterior masonry and balcony restoration				\$250,000		
Old Town Hall flooring replacement			\$100,000			
Old Town Hall HVAC upgrade					\$150,000	
Old Town Hall historic wooden window replacement						\$1,000,000
Public Safety Building carpet replacement		\$30,000	\$30,000			
Public Safety Building expansion of evidence room and replacement of evidence lockers		\$200,000				
Public Safety Building exterior masonry maintenance			\$50,000		\$50,000	
Public Safety roof replacement					\$750,000	
Red Spring Road Maintenance Shop renovations			\$100,000			
Spring Grove Cemetery building renovations and demolition			\$50,000			
Town Offices renovations		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Town Offices main entry granite stairway design, then replace			\$50,000	\$500,000		
West Fire Station HVAC upgrade		\$120,000				
West Fire Station replacement of concealed gutters			\$50,000			

Youth Center add heat to Maker Space			\$50,000			
Totals		\$650,000	\$610,000	\$850,000	\$1,250,000	\$1,050,000

Project Justification and Purpose:

Approved 650,000

Project Description:

Town	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
Memorial Hall Library - Retrofit 1st floor lighting to LED		\$100,000				
Public Safety Center - Install High Efficiency Condensing Boilers		\$200,000				
Red Spring Road - Install EMS		\$20,000				
Town Offices Complex - Retrofit hallway and office lighting to LED			\$100,000	\$100,000		
Youth Center - Heat conversion						\$50,000
Total Town		\$320,000	\$100,000	\$100,000	\$0	\$50,000

Schools	Priority	FY2020	FY2021	FY2022	FY2023	FY2024
All Schools - VFD Pumps & Fans		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
All Schools - Insulate domestic hot water pipes		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Collins Center - Install New Roof Top Units					\$500,000	
Doherty Middle School - Upgrade Gym exhaust fan with VFD fan and add CO2 sensing				\$300,000		
Doherty Middle School - Pneumatic Controls to DDC		\$50,000				
Doherty Middle School - Install New Condensing Boilers			\$100,000	\$100,000		
Sanborn School - Install VFD's to exhaust fans and program into EMS.				\$50,000		
Sanborn School - Design to Convert Steam Heat to Hot Water DDC						\$80,000
Sanborn School - Retrofit classroom lighting to LED						\$100,000

Pushed out 1 year during CIP meeting with Dr. Berman

South School - Retrofit lighting in classrooms to LED			\$100,000			
South School - Pneumatic Controls to DDC						\$75,000
Total Schools		\$100,000	\$250,000	\$500,000	\$550,000	\$305,000

Total Combined		\$420,000	\$350,000	\$600,000	\$550,000	\$355,000
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Project Justification and Purpose:

Approved 420,000