

A	B	C	D	E	H
1	Cash Capital - Summary of Requests				
2	AVAILABLE	\$750,000			
3				{a}	{b}
4	CASH CAPITAL	Strategic Area of Focus/SIP	Priority	All Requests	Super. Request
5	Building Repairs/Improvements			\$176,179	\$99,485
6					
7	Teacher's Room Renovation - GMS		3	\$12,500	\$12,500
8	Administrative Office Carpet Replacement - Hansen		3	\$7,000	\$7,000
9	Roof Top Unit Replacement - GMS		1	\$25,600	\$25,600
10	Vinyl Floor Replacement - CHS		1	\$20,000	\$20,000
11	Storage Module Buildings (2) for Memorial Field			\$44,144	
12	District Wide Painting			\$12,000	
13	Gym Floor Sanding - Luce, Hansen, JFK		2	\$35,550	\$15,000
14	Exterior Doors - Luce		3	\$6,500	\$6,500
15	Window Screens - Luce		3	\$12,885	\$12,885
16					
17					
18	Grounds Improvement			\$0	\$0
19					
20					
21					
22					
23	Technology			\$421,380	\$331,149
24					
25	WiFi Access Points Phase 1 - CHS		2	\$ 41,950	\$41,950
26	Cafeteria Presentation Area Enhancements - CHS			\$ 18,696	
27	Laptop Tablets for Classroom Instructional Technology (Pilot) - CHS		2	\$ 62,000	\$38,710
28	Chromebooks for MCAS & loaners - CHS		2	\$ 60,650	\$64,050
29	Security Recorder Upgrade - CHS		1	\$ 20,742	\$20,742
30	Projectors and Projector Screens (20-30) - CHS		2	\$ 30,150	\$42,780
31	Chromebooks for Instructional Staff - GMS		2	\$ 67,800	\$31,470
32	Computer Lab Upgrade - GMS		2	\$ 10,800	\$10,800
33	Security Recorder Upgrade - GMS		1	\$ 15,459	\$15,459
34	Projectors: 2 Interactive Epson Brightlink - Luce & CHS	3.1, 4.2	2	\$ 5,188	\$5,188
35	Audio Visual System for Cafeteria - Luce	3.1, 4.2	2	\$ 11,071	\$15,000
36	Spec. Ed. Technology - District-Wide	1.1, 3.1	2	\$ 25,898	\$20,000
37	Chromebooks and Tubs for Classrooms - JFK and Hansen	3.1	2	\$ 50,976	\$25,000
38					
39					
40					
41	Program Improvement			\$312,353	\$122,797
42					
43	Cheerleading Mat - CHS & GMS		1	\$6,820	\$6,820
44	Visual Arts Technology Upgrade - GMS	3.1	2	\$19,090	\$10,000
45	TV Studio Computer Equipment Upgrades - CHS	3.1	2	\$67,329	\$32,500
46	Musical Instruments - District-Wide		2	\$31,644	\$12,500
47	Performing Arts Technology - District-Wide		2	\$10,982	\$10,982
48	Auditorium Upgrade- District-Wide		2	\$168,993	\$42,500
49	Spot Vision Screener - District-Wide		2	\$7,495	\$7,495
50					

	A	B	C	D	E	H
51		Furniture & Fixtures			\$269,661	\$139,719
52						
53		Solaris Convection Steamers (2) - LUCE	4.2	1	\$7,225	\$7,225
54		New Teacher Desks - Hansen		2	\$5,699	\$5,699
55		Folding Chairs-Hansen		2	\$5,370	\$5,370
56		Distance Learning Lab Furniture Replacement - CHS		2	\$17,500	\$17,500
57		Conference Room Table & 12 Chairs - GMS	4.2	2	\$5,895	\$5,895
58		Ping Pong Conference Table & Chairs - GMS	4.2		\$6,000	\$0
59		New Furniture-Classroom chair/desk combo/café tables - GMS		2	\$10,000	\$10,000
60		Convection Ovens - GMS		1	\$8,421	\$8,421
61		Library Student Study Center - GMS	3.2, 4.2	2	\$5,273	\$5,273
62		Stand Up Desks, Stools, Wobble Stools -GMS	1.1, 1.4, 3.2, 3.3, 4.2,	2	\$73,008	\$16,541
63		Cafeteria POS Systems - District-Wide	1.1, 4.2	3	\$12,425	\$9,750
64		Custodial Equipment - District-Wide		3	\$73,935	\$13,130
65		Warming Ovens (5 schools) - District-Wide	4.2	1	\$10,495	\$6,500
66		Sensory Friendly Seating - District-Wide		2	\$28,415	\$28,415
67						
68					\$56,850	\$56,850
69		Vehicle Replacement				
70						
71		2018 Ford SD F-350 DRW XL 4WD Reg Cab 145/60		3	\$56,850	\$56,850
72						
73		Extraordinary Maintenance				
74						
75					\$1,236,423	\$750,000
76						
77		TOTAL CASH CAPITAL			\$750,000	
78		Available				

	A	B	C	D	E	F	G	H	I
1			FY 2019 CAPITAL BUDGET REQUESTS						
2			BUILDING REPAIRS/IMPROVEMENTS						
3			(LONG TERM DEBT)						
4				(000's)					
5									
24			5-YEAR DEBT CAPITAL PLAN (2019 thru 2023)	(As voted as of 11-30-2017)					
25			CAPITAL CAPACITY PLANNED USE (in thousands)						
26									
27				2019	2020	2021	2022	2023	TOTAL
28									
29			DEBT CAPITAL ALLOCATION						
30									
31									
32			SCHOOL COMMITTEE ALLOCATION	\$1,250	\$350	\$288	\$350	\$1,000	\$3,238
33									
34			GMS Interior Improvements		\$288				\$288
35			GMS Roof Repair and Replacement			\$1,250			\$1,250
36			Brick Repointing - DW			\$500			\$500
37			Memorial Field Bleachers and Press Box		\$350				\$350
38			Luce Roof Replacement - Partial					\$540	\$540
39			CHS/GMS Wifi Backbone	\$150					\$150
40			CHS Roof Top Unit #11	\$123					\$123
41				\$273	\$638	\$1,750	\$0	\$540	\$3,201
42									
43			Unused Balance	\$977	-\$288	-\$1,462	\$350	\$460	\$37
44									
45									
46			5-YEAR DEBT CAPITAL PLAN (2019 thru 2023)	(Revised with JFK Modular Classrooms)					
47			CAPITAL CAPACITY PLANNED USE (in thousands)						
48									
49				2019	2020	2021	2022	2023	TOTAL
50									
51			DEBT CAPITAL ALLOCATION						
52									
53									
54			SCHOOL COMMITTEE ALLOCATION	\$1,250	\$350	\$288	\$350	\$1,000	\$3,238
55									
56			GMS Interior Improvements						\$0
57			GMS Roof Repair and Replacement						\$0
58			Brick Repointing - DW			\$500			\$500
59			Memorial Field Bleachers and Press Box		\$350				\$350
60			Luce Roof Replacement - Partial				\$115		\$115
61			JFK Modular Classrooms	\$2,000					\$2,000
62			CHS/GMS Wifi Backbone	\$150					\$150
63			CHS Roof Top Unit #11	\$123					\$123
64				\$2,273	\$350	\$500	\$115	\$0	\$3,238
65									
66			Unused Balance	-\$1,023	-\$1,023	-\$1,235	-\$1,000	\$1,000	\$0

FY19 Summary

	A	B	C	D	E	F	G	H
1	FY19 CAPITAL BUDGET PRIORITY SUMMARY (prioritized)							
2								
3			Priority - Superintendent's Budget Request					
4			(1)	(2)	(3)	(4)	(5)	TOTAL
5	CASH CAPITAL TARGET	\$750,000						
6								
7	Building Repairs/ Improvements	\$99,485	\$45,600	0	\$53,885	\$0	\$0	\$99,485
8								
9								
10	Grounds Improvement	\$0	\$0	\$0	\$0	\$0		\$0
11								
12	Technology	\$331,149	\$36,201	\$294,948	\$0	\$0	\$0	\$331,149
13								
14	Program Improvement	\$122,797	\$6,820	\$115,977	\$0	\$0	\$0	\$122,797
15								
16	Furniture & Fixtures	\$139,719	\$22,146	\$94,693	\$22,880	\$0	\$0	\$139,719
17								
18	Vehicle Replacement	\$56,850	\$0	\$0	\$56,850	\$0	\$0	\$56,850
19								
20	Extraordinary Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21								
22	TOTAL CASH CAPITAL	\$750,000	\$110,767	\$505,618	\$133,615	\$0	\$0	\$750,000
23								
24	TOTAL OF PRIORITIES 1,2,3	\$750,000						
25								
26	Amount Available - Cash Capital	\$0						
27								
28	(1) Safety, health, environmental or mandated issues							
29	(2) Critical to instructional program							
30	(3) Critical to non-instructional program							
31	(4) Possible eligibility for Building IMP/Long term debt							
32	(5) Important but not critical							
33								
34								
35								
36	LONG TERM DEBT - Amount Allocated	\$1,250						
37	(000's)							
38	Bldg. Improvements and Others	\$123						
39	Technology	\$150						
40		\$273						
41	Excess/Deficit - LTD Capital	\$977						
42								
43								
44								

FY19 Summary

	A	B	C	D	E	F	G	H
1	FY19 CAPITAL BUDGET PRIORITY SUMMARY (prioritized)							
45	AVAILABLE	\$750,000						
46								
47		{a}	{b}					
48	<u>CASH CAPITAL</u>	<u>Current</u>	<u>Supt Req.</u>					
49	Building Repairs/	\$99,485	\$99,485					
50								
51								
52								
53								
54	Grounds Improvement	\$0	\$0					
55								
56	Technology	\$331,149	\$331,149					
57								
58								
59								
60								
61								
62	Program Improvement	\$122,797	\$122,797					
63								
64	Furniture & Fixtures	\$139,719	\$139,719					
65								
66								
67								
68								
69								
70	Vehicle Replacement	\$56,850	\$56,850					
71								
72	Extraordinary Maintenance							
73								
74								
75								
76	TOTAL CASH CAPITAL	\$750,000	\$750,000					
77								
78	Available		\$0					
79								
80								
81	Historical Capital Allocation - Building VS Non-Building VS Technology							
82								
83		FY19	%	FY18	FY17	FY16	3 YR AVE	%
84	Building	\$99,485	13.26%	\$310,170	\$240,461	\$282,502	\$277,711	45.03%
85	Non-Building	\$319,366	42.58%	\$220,920	\$228,330	\$174,382	\$207,877	33.71%
86	Technology	\$331,149	44.15%	\$168,910	\$131,209	\$93,116	\$131,078	21.26%
87		\$750,000	100.00%	\$700,000	\$600,000	\$550,000	\$616,667	100.00%
88								
89		FY19	%					
90	Building	\$337,725	45.03%					
91	Non-Building	\$252,825	33.71%					
92	Technology	\$159,450	21.26%					
93		\$750,000	100.00%					

A	B	C	D	E	F	G	H	I
1		FY 2019 CAPITAL BUDGET REQUESTS						
2		BUILDING REPAIRS/IMPROVEMENTS						
3		(LONG TERM DEBT)						
4			(000's)					
5								
24		5-YEAR DEBT CAPITAL PLAN (2019 thru 2023)	(As voted as of 11-30-2017)					
25		CAPITAL CAPACITY PLANNED USE (in thousands)						
26								
27			<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL</u>
28								
29		DEBT CAPITAL ALLOCATION						
30								
31								
32		SCHOOL COMMITTEE ALLOCATION	\$1,250	\$350	\$288	\$350	\$1,000	\$3,238
33								
34		GMS Interior Improvements		\$288				\$288
35		GMS Roof Repair and Replacement			\$1,250			\$1,250
36		Brick Repointing - DW			\$500			\$500
37		Memorial Field Bleachers and Press Box		\$350				\$350
38		Luce Roof Replacement - Partial					\$540	\$540
39		CHS/GMS Wifi Backbone	\$150					\$150
40		CHS Roof Top Unit #11	\$123					\$123
41			\$273	\$638	\$1,750	\$0	\$540	\$3,201
42								
43		Unused Balance	\$977	-\$288	-\$1,462	\$350	\$460	\$37
44								
45								
46		5-YEAR DEBT CAPITAL PLAN (2019 thru 2023)	(Revised with JFK Modular Classrooms)					
47		CAPITAL CAPACITY PLANNED USE (in thousands)						
48								
49			<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>TOTAL</u>
50								
51		DEBT CAPITAL ALLOCATION						
52								
53								
54		SCHOOL COMMITTEE ALLOCATION	\$1,250	\$350	\$288	\$350	\$1,000	\$3,238
55								
56		GMS Interior Improvements						\$0
57		GMS Roof Repair and Replacement						\$0
58		Brick Repointing - DW			\$500			\$500
59		Memorial Field Bleachers and Press Box		\$350				\$350
60		Luce Roof Replacement - Partial				\$115		\$115
61		JFK Modular Classrooms	\$2,000					\$2,000
62		CHS/GMS Wifi Backbone	\$150					\$150
63		CHS Roof Top Unit #11	\$123					\$123
64			\$2,273	\$350	\$500	\$115	\$0	\$3,238
65								
66		Unused Balance	-\$1,023	-\$1,023	-\$1,235	-\$1,000	\$1,000	\$0

**FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN**
Beginning with Fiscal Year 2019 Ending 2024
(000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

SCHOOL COMMITTEE RESPONSIBILITY

HANSEN SCHOOL

CASH CAPITAL

BUILDING REPAIRS/IMPROVEMENTS

Telcor Bells Replacement	16						0		0
Interior Door Repairs/Replacements							0		0
Gym Floor - Refinish		15					15		15
Wiring							0		0
Building Security							0		0
Lighting- emergency generator							0		0
Carpet Replacement - Admin. Office		7					7		7
Asbestos Removal							0		0
Ceiling Tile Replacement							0		0
Bathroom Partitions							0		0
Exterior Window Replacement							0		0
Cafeteria walls							0		0
TOTAL - BUILDINGS, ETC.	16	22	0	0	0	0	22	0	22

TECHNOLOGY

Chromebook/laptop carts		13					13		13
Tablets for Instructional Technology			25	25			50		50
Educational Software							0		0
Software Licenses							0		0
Other Peripheral Equipment							0		0
Video Camera Recoder Upgrade			25				25		25
Furniture							0		0
Mobile Announcement System							0		0
TOTAL - TECHNOLOGY	0	13	50	25	0	0	88	0	88

PROGRAM IMPROVEMENTS

Science							0		0
Wellness							0		0
Tech. Equipment							0		0
Performing Arts (all elementary)							0		0
Visual Arts							0		0
English/Language Arts textbooks							0		0
Social Studies							0		0
Library							0		0
Mathematics							0		0
available for use							0		0
TOTAL - PROGRAM Improvements	0	0	0	0	0	0	0	0	0

FURNITURE

Classroom Furnishings - Desks and Chairs	8	6					6		6
Folding Chairs		5					5		5
Staff Needs							0		0
TOTAL - FURNITURE	8	11	0	0	0	0	11	0	11

EQUIPMENT

Cafeteria Tables - Replacement							0		0
TOTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0

GROUNDS IMPROVEMENT

Asphalt Work							0		0
Concrete Work - Retaining Walls Replacement							0		0
Landscaping Work							0		0
Fence Work							0		0
TOTAL - GROUNDS IMPROVEMENTS	0	0	0	0	0	0	0	0	0

EXTRAORDINARY MAINTENANCE

Consolidated Projects							0		0
TOTAL - EXTRAORDINARY MAINT.	0	0	0	0	0	0	0	0	0

TOTAL CASH CAPITAL

24	46	50	25	0	0	0	121	0	121
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DEBT

BUILDING REPAIRS/IMPROVEMENTS

HVAC Replacements (per Master Plan)							0		0
Boiler Replacement							0		0
Plumbing- Bathrooms (Student and Staff) (ADA Compliant)							0		0
Roofs-Replacements/Major Repairs (assumes 44.48% MSBA grant)	960						0		0
Window Replacements							0		0
Asbestos Removal							0		0

FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN
 Beginning with Fiscal Year 2019 Ending 2024
 (000's omitted)

	FY2018 VOTED	FY2019	FY2020	FY2021	FY2022	FY2023	5-Year TOTAL	FY2024	6-Year TOTAL
Floor Tile Replacements							0		0
Lighting - Interior							0		0
Modular repairs							0		0
Major Asphalt/Concrete Work							0		0
Exterior Door/Frames & Interior Doors							0		0
available for use							0		0
available for use							0		0
available for use							0		0
available for use							0		0
available for use							0		0
TOTAL - BUILDINGS, ETC.	960	0	0	0	0	0	0	0	0
TOTAL DEBT	960	0	0	0	0	0	0	0	0
TOTAL - HANSEN SCHOOL	984	46	50	25	0	0	121	0	121

FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN
 Beginning with Fiscal Year 2019 Ending 2024
 (000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

LUCE SCHOOL

CASH CAPITAL LUCE SCHOOL

BUILDING REPAIRS/IMPROVEMENTS									
Exterior Door Replacement						6			6
Window Screen Replacement						13			13
Interior Door Repairs/Replacements						0			0
Gym Floor - Refinish						0			0
Carpet/Tiling						0			0
Building Security						0			0
Lighting- corridors/classrooms/emergency generator						0			0
Window Shade Replacement (14 Classrooms)						0			0
Ceiling Tile Replacement						0			0
Counter Replacement						0			0
Energy Management/HVAC Controls						0			0
TOTAL - BUILDINGS, ETC.						19	0	0	19

TECHNOLOGY									
Audio/Visual System for Cafeteria						15			15
Tablets for Instructional Technology						50			50
Telcor Bells Replacement						0			0
Software Licenses						0			0
Other Peripheral Equipment						0			0
Other Software						0			0
Furniture						0			0
Video Camera Recoder Upgrade						25			25
TOTAL - TECHNOLOGY						15	25	50	90

PROGRAM IMPROVEMENTS									
Science						0			0
Wellness						0			0
Tech Equipment						0			0
Performing Arts						0			0
Visual Arts						0			0
English/Language Arts textbooks						0			0
Social Studies						0			0
Library Equipment						0			0
Mathematics						0			0
Cafeteria Tables - Replacement						0			0
TOTAL - PROGRAM Improvements						0	0	0	0

FURNITURE									
Student Needs - Classroom Desks and Chairs						0			0
Solaris Convection Steamers						7			7
TOTAL - FURNITURE						7	0	0	7

EQUIPMENT									
Cafeteria Tables - Replacement						0			0
Window Shade Replacement						0			0
Kitchen Equipment						0			0
Handheld Radio Replacement						0			0
available for use						0			0
TOTAL - EQUIPMENT						0	0	0	0

GROUNDS IMPROVEMENT									
Brick Walls Repair						25			25
Concrete Work						0			0
Landscaping Work						0			0
Fence Replacement						0			0
TOTAL - GROUNDS IMPROVEMENTS						25	0	0	25

EXTRAORDINARY MAINTENANCE									
Stone Wall						0			0
TOTAL - EXTRAORDINARY MAINT.						0	0	0	0

TOTAL CASH CAPITAL						30	41	25	50	0	0	116	0	116
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DEBT

BUILDING REPAIRS/IMPROVEMENTS									
HVAC Replacements (per Master Plan)						0			0
Boiler Replacement						0			0
Plumbing- Bathrooms (Student and Staff) (ADA Compliant)						0			0
Roofs-Replacements/Major Repairs - Partial Roof Replacement (assumes 40% MSBA grant)						540			540
Window Replacements						0			0
Asbestos Removal						0			0
Floor Tile Replacements						0			0

FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN
 Beginning with Fiscal Year 2019 Ending 2024
 (000's omitted)

	FY2018 VOTED	FY2019	FY2020	FY2021	FY2022	FY2023	5-Year TOTAL	FY2024	6-Year TOTAL
Lighting - Interior							0		0
Security Systems							0		0
Major Asphalt/Concrete Work							0		0
Exterior Door/Frames & Interior Doors							0		0
Fence Work Replacement							0		0
available for use							0		0
available for use							0		0
available for use							0		0
TOTAL - BUILDINGS, ETC.	0	0	0	0	0	540	540	0	540
TOTAL DEBT	0	0	0	0	0	540	540	0	540
TOTAL - LUCE SCHOOL	30	41	25	50	0	540	656	0	656

**FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN**
Beginning with Fiscal Year 2019 Ending 2024
(000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

KENNEDY SCHOOL

CASH CAPITAL

BUILDING REPAIRS/IMPROVEMENTS									
Telcor Bells Replacement	16						0		0
Interior Door Repairs/Replacements							0		0
Fence Replacement							0		0
Widow Shade Replacement	7						0		0
Lighting- corridors/classrooms/emergency generator							0		0
Carpet Replacement/Asbestos removal -Library							0		0
Gym Ceiling Tile Replacement							0		0
Library Door Replacement							0		0
Clock/Paging Replacement							0		0
Asbestos Removal & Disposal							0		0
TOTAL - BUILDINGS, ETC.	23	0	0	0	0	0	0	0	0

TECHNOLOGY									
Chromebooks/laptop carts		12					12		12
Tablets for Instructional Technology			25	25			50		50
Educational Software							0		0
Software Licenses							0		0
Other Peripheral Equipment							0		0
Other Software							0		0
Furniture							0		0
Clock/Paging Replacement							0		0
Video Camera Recoder Upgrade available for use				25			25		25
							0		0
TOTAL - TECHNOLOGY	0	12	25	25	25	0	87	0	87

PROGRAM IMPROVEMENTS									
Science							0		0
Wellness							0		0
Tech Equipment							0		0
Performing Arts							0		0
Visual Arts							0		0
English/Language Arts textbooks							0		0
Social Studies							0		0
Library							0		0
Mathematics available for use							0		0
TOTAL - PROGRAM Improvements	0	0	0	0	0	0	0	0	0

FURNITURE									
Student Needs							0		0
Front Entry Canopy	10						0		0
TOTAL - FURNITURE	10	0	0	0	0	0	0	0	0

EQUIPMENT									
Handheld Radio Replacement							0		0
Kitchen Equipment							0		0
TOTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0

GROUNDS IMPROVEMENT									
Asphalt Work							0		0
Concrete Work							0		0
Sidewalk Repair							0		0
Landscaping Work							0		0
Fence Work							0		0
TOTAL - GROUNDS IMPROVEMENTS	0	0	0	0	0	0	0	0	0

EXTRAORDINARY MAINTENANCE									
Consolidated Projects							0		0
TOTAL - EXTRAORDINARY MAINT.	0	0	0	0	0	0	0	0	0

TOTAL CASH CAPITAL	33	12	25	25	25	0	87	0	87
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DEBT

BUILDING REPAIRS/IMPROVEMENTS									
HVAC Replacements (per Master Plan)							0		0
Boiler Replacement							0		0
Plumbing- Bathrooms (Student and Staff) (ADA Compliant)							0		0
Roofs-Replacements/Major Repairs							0		0
Window Replacements							0		0
Asbestos Removal							0		0
Floor Tile Replacements							0		0
Lighting - Interior							0		0

FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN
 Beginning with Fiscal Year 2019 Ending 2024
 (000's omitted)

	FY2018 VOTED	FY2019	FY2020	FY2021	FY2022	FY2023	5-Year TOTAL	FY2024	6-Year TOTAL
Security Systems							0		0
Major Asphalt/Concrete Work							0		0
Exterior Door/Frames & Interior Doors							0		0
Foyer Improvements							0		0
Cafeteria Kitchen Equipment Replacement							0		0
Space Need-Modular Classrooms/Storage							0		0
Fence Work Replacement available for use							0		0
TOTAL - BUILDINGS, ETC.	0	0	0	0	0	0	0	0	0
TOTAL DEBT	0	0	0	0	0	0	0	0	0
TOTAL - KENNEDY SCHOOL	33	12	25	25	25	0	87	0	87

**FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN**
Beginning with Fiscal Year 2019 Ending 2024
(000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

GALVIN MIDDLE SCHOOL

CASH CAPITAL

BUILDING REPAIRS/IMPROVEMENTS

Teacher Room Renovation	13	12					12		12
Interior Door Shades	3						0		0
Telcor Bells Replacement	17						0		0
Roof Top Unit Replacement		26					26		26
Building Security Upgrade							0		0
Lighting- corridors/classrooms/emergency generator							0		0
Tile Replacement/Admin. area							0		0
Ceiling Tile Replacement							0		0
Hot Water Pump Motor Replacement							0		0
Gymnasium Divider							0		0
Floor Tile Replacement/Asbestos Abatement							0		0
Floor Repair and Replacement							0		0
Classroom renovation							0		0
Elevator repairs							0		0
TOTAL - BUILDINGS, ETC.	33	38	0	0	0	0	38	0	38

TECHNOLOGY

Chromebook - Instructional Staff		31					31		31
Computer Lab Upgrade		11					11		11
Video Camera Recoder Upgrade	19	15					15		15
Software Licenses							0		0
Other Peripheral Equipment							0		0
Music MacBook Lab							0		0
Furniture							0		0
Visualizers							0		0
TOTAL - TECHNOLOGY	19	57	0	0	0	0	57	0	57

PROGRAM IMPROVEMENTS

Science- microscopes							0		0
Wellness							0		0
Tech Equipment							0		0
Performing Arts							0		0
Visual Arts Technology/Equipment		10					10		10
English/Language Arts							0		0
Social Studies Textbooks							0		0
Library							0		0
Mathematics							0		0
Textbooks							0		0
TOTAL - PROGRAM Improvements	0	10	0	0	0	0	10	0	10

FURNITURE

Classroom Desks and Chairs		10					10		10
Conference Room Furniture Replacement		6					6		6
Convection Ovens		8					8		8
Library Student Study Center Furniture		5					5		5
TOTAL - FURNITURE	0	29	0	0	0	0	29	0	29

EQUIPMENT

Choral Risers							0		0
Wright Commercial Mower							0		0
Science Lab Furniture Replacement							0		0
Kitchen Equipment							0		0
TOTAL - EQUIPMENT	0	0	0	0	0	0	0	0	0

GROUNDS IMPROVEMENT

Asphalt Work							0		0
Concrete Work							0		0
Landscaping Work							0		0
Fence Replacement							0		0
TOTAL - GROUNDS IMPROVEMENTS	0	0	0	0	0	0	0	0	0

EXTRAORDINARY MAINTENANCE

Interior Improvements - Administrator Spaces							0		0
TOTAL - EXTRAORDINARY MAINT.	0	0	0	0	0	0	0	0	0

TOTAL CASH CAPITAL

DEBT

BUILDING REPAIRS/IMPROVEMENTS

HVAC Replacements (per Master Plan)							0		0
Roof Top Units Replacement							0		0
Boiler Replacement							0		0
Plumbing- Bathrooms (Student and Staff) (ADA Compliant)							0		0

FORM A
TOWN OF CANTON
CAPITAL PLANNING COMMITTEE
SIX-YEAR PLAN
 Beginning with Fiscal Year 2019 Ending 2024
 (000's omitted)

	FY2018 VOTED	FY2019	FY2020	FY2021	FY2022	FY2023	5-Year TOTAL	FY2024	6-Year TOTAL
Roofs-Replacements/Major Repairs - Partial Roof Replacement							0		0
Window Replacements							0		0
Asbestos Removal/Floor Tile Replacement							0		0
Special Education- Acoustical wall panel system							0		0
Lighting - Interior							0		0
Security Systems							0		0
Major Asphalt/Concrete Work							0		0
Exterior Door/Frames & Interior Doors							0		0
Cafeteria Tables Replacement							0		0
Air Conditioning- Library							0		0
SPED Acoustical wall panels-mandated							0		0
Gymnasium Upgrade							0		0
Interior Improvements			288	1,250			1,538		1,538
TOTAL - BUILDINGS, ETC.	0	0	288	1,250	0	0	1,538	0	1,538
TOTAL DEBT	0	0	288	1,250	0	0	1,538	0	1,538
TOTAL - GALVIN MIDDLE SCHOOL	52	134	288	1,250	0	0	1,672	0	1,672

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(000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

CANTON HIGH SCHOOL

CASH CAPITAL

BUILDING REPAIRS/IMPROVEMENTS

Emergency Generator Radiator Replacement	9						0		0
Vinyl Floor Replacement		20					20		20
Entryway Mats							0		0
Upper Memorial Field Lighting							0		0
Auditorium Sound and Projector System							0		0
Fire Alarm Panel Replacement							0		0
Lighting- corridors/classrooms/emergency generator							0		0
Hardware Floor Refinishing							0		0
Security Upgrade - Preschool							0		0
Counter Replacement							0		0
Custodial Equipment							0		0
Energy Mangement System Upgrade							0		0
HVAC Replacements (per Master Plan)							0		0
Rodman- Asbestos Removal/VCT replacement/renovation							0		0
TOTAL - BUILDINGS, ETC.	9	20	0	0	0	0	20	0	20

TECHNOLOGY

WiFi Access Points		42					42		42
Instructional Technology Pilot		39					39		39
Cromebooks for MCAS and 1:1 Initiative		64					64		64
Video Camera Recorder Upgrade		21					21		21
Projectors and Projector Screens		43	43	43			129		129
Projectors and Projector Screens	7						0		0
Interactive Projectors							0		0
Student Computers							0		0
Chromebooks							0		0
TOTAL - TECHNOLOGY	7	209	43	43	0	0	295	0	295

PROGRAM IMPROVEMENTS

TV Studio Equipment Replacement		34	40				74		74
Wellness Equipment							0		0
Performing Arts	6						0		0
Classroom Based Musical Instruments	10						0		0
Auditorium Equipment Upgrade		43	43				86		86
Electronic News Gathering Kits - Visual Arts							0		0
English/Language Arts							0		0
American Sign Language Lab Equipment/Software	8						0		0
Table Saw for Science/Engineering							0		0
Biotechnology Start-Up Equipment							0		0
Textbook Replacement - various							0		0
TOTAL - PROGRAM Improvements	24	77	83	0	0	0	160	0	160

FURNITURE

Student Needs - Desks							0		0
Staff Needs							0		0
TOTAL - FURNITURE	0	0	0	0	0	0	0	0	0

EQUIPMENT

Distance Learning Lab Furniture Replacement		18					18		18
Kitchen Equipment	9						0		0
Wright Commercial Mower							0		0
Entrance Mats	11						0		0
Renovate Memorial Field Bleachers							0		0
TOTAL - FURNITURE	20	18	0	0	0	0	18	0	18

GROUNDS IMPROVEMENT

Asphalt Work - Parking Lot Repairs							0		0
Concrete Work (excavation "C")							0		0
Landscaping Work-Playground , all schools							0		0
Upper Memorial Field - Bleacher Replacement							0		0
Fence Replacement - Memorial Football Field, etc.							0		0
Stone wall repairs							0		0
TOTAL - GROUNDS IMPROVEMENTS	0	0	0	0	0	0	0	0	0

EXTRAORDINARY MAINTENANCE

Consolidated Projects -							0		0
TOTAL - EXTRAORDINARY MAINT.	0	0	0	0	0	0	0	0	0

TOTAL CASH CAPITAL

	60	324	126	43	0	0	493	0	493
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FORM A
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SIX-YEAR PLAN
 Beginning with Fiscal Year 2019 Ending 2024
 (000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

DEBT										
BUILDING REPAIRS/IMPROVEMENTS										
Roof Top Unit #1 - CHS		123						123		123
HVAC Replacements "B/C" (per Master Plan)								0		0
Boiler Replacement-Rodman								0		0
Plumbing- Bathrooms (Student and Staff) (ADA Compliant); systemwide								0		0
Roofs-Replacements/Major Repairs Rodman								0		0
Roofs-Replacements/Major Repairs "B" (possible funding HS Project)								0		0
Rodman Building (HS "A" Building) Elevator								0		0
Rodman- Asbestos Removal/VCT replacement/renovation								0		0
Rodman Early Education Heating System								0		0
Lighting -Systemwide Upgrades Interior (systemwide)								0		0
Security Systems								0		0
Major Asphalt/Concrete Work								0		0
Tennis Court Renovations								0		0
Memorial Field Bleacher and Pressbox Replacement		350						350		350
Upper Memorial Field - Parking, Lighting, Ingress, Egress								0		0
Space Needs - "B" upgrades, weight room								0		0
Space Needs - Rodman upgrades								0		0
Textbook Replacement								0		0
Turf Field and Track Replacement at Memorial Field								0		0
Fence Work Replacement								0		0
TOTAL - BUILDINGS, ETC.	0	123	350	0	0	0	0	473	0	473
TOTAL DEBT	0	123	350	0	0	0	0	473	0	473
TOTAL - CANTON HIGH SCHOOL	60	447	476	43	0	0	0	966	0	966

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(000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

GRAND TOTAL - SCHOOL COMMITTEE RESPONSIBILITY	1,660	1,023	1,388	2,537	800	1,390	7,138	0	7,138
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SIX-YEAR PLAN
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(000's omitted)

FY2018
VOTED

FY2019 FY2020 FY2021 FY2022 FY2023

5-Year
TOTAL

FY2024

6-Year
TOTAL

SCHOOL COMMITTEE SUMMARY

CASH CAPITAL REQUESTS	700	750	750	750	800	850	3,900	0	3,900
AVAILABLE CASH CAPITAL	700	750	750	750	800	850	3,900	0	3,900
EXCESS CASH CAPITAL REQUESTS - MUST EQUAL "0" BY FY	0	0	0	0	0	0	0	0	0
DEBT CAPITAL REQUESTS	960	273	638	1,787	0	540	3,238	0	3,238
AVAILABLE DEBT CAPITAL	1,000	1,250	350	288	350	1,000	3,238	0	3,238
EXCESS DEBT CAPITAL REQUESTS - MUST EQUAL "0" BY FY	(40)	(977)	288	1,499	(350)	(460)	0	0	0
TOTAL CASH CAPITAL AND DEBT CAPITAL REQUESTS	1,660 0	1,023 0	1,388 0	2,537 0	800 0	1,390 0	7,138 0	0 0	7,138 0