

Long-Range Capital Plan

Presented to School Committee 6/13/24



FY24 & FY25 Projects

- **FY24 Projects**

- Hartwell energy efficient AC for North Classrooms and Business Suite
- Genie vertical lift
- Emergency radios
- Security cameras (ARPA Funds)

- **FY25 Projects**

- Replace Maintenance vehicle F250
- Replace Facilities Director Vehicle
- Wireless Access Point Replacement
- Hartwell -- Refresh design for Wooden Window Curtain Wall

Capital Projects Outlook

- **Deferred Hartwell Building projects**
- **Continued planned technology replacement**
 - FY28: Firewall and classroom presentation systems
 - FY29: Server infrastructure and network switches
 - FY31: Wireless access point replacement
- **Return of general Maintenance project in FY28**

Hartwell Building Projects

- **FY26**
 - Asbestos Abatement (\$428,000)
 - Replace Wooden Curtain Walls and Insulate Phase I (\$260,000)
 - Network Cabling and PA Replacement (\$45,000)
 - Generator feeder line from Community Center to Hartwell (Cost TBD)
- **FY27**
 - Upgrade MPR Mini-split AC and a unit in 1st floor conference room (\$40,000)
 - Replace Wooden Curtain Walls and Insulate Phase II (\$310,000)
- **FY30**
 - Hartwell Building exterior painting and repointing (\$50,000)
- **FY31**
 - Remove remaining Hartwell unit ventilators and complete HVAC electrification (\$102,000)

Removed from the Capital Plan

- All projects/scope related to Pods

- **Repave Ballfield Road**
 - Ballfield Road falls under the town and this project is on the Selectboard 5 year capital plan
 - Anticipated to be addressed following the Community Center project

- **Replace Hartwell Parking Lot**
 - To be addressed through the Community Center project

Process Next Steps

- **September:** Present proposed FY26 projects and any updates to the long-range plan to School Committee
- **Late September:** Anticipated submission deadline to Capital Committee
- **October:** Anticipated presentation to Capital Committee
- **January:** Formal School Committee approval along with operating budget