

# 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