

# **Preliminary Capital Plan Projects**

Presented to School Committee 5/22/25



# FY25 Project Update

- **FY25 Projects**

- Replaced Maintenance vehicle F250
- Replaced Facilities Director Vehicle
- Replaced Wireless Access Points
  - Two remaining exterior WAPs to be installed this summer
- Procurement in process for Hartwell -- Refresh design for Wooden Window Curtain Wall

# FY26 Projects

- **Funded**
  - Upgrade Hartwell MPR HVAC
  - Replace Sewer Ejector Pumps
  - Hartwell Network Cabling and PA Replacement
  
- **Not Funded**
  - Generator feeder line from Community Center
    - No generator will be included in the Community Center project

# Long-Range Capital Plan Update

- **New Project**
  - Generator for lighting, network, communications, and life/safety systems in the Hartwell Building
- **Adjustments to Coordinate with Community Center Project**
  - Phase I Hartwell curtain wall replacement pushed out one year to FY28
  - Classroom Presentation System Replacement Brought Forward to FY27
- **Hartwell Asbestos Abatement pushed to FY28**

# FY27-FY29

FY27	Hartwell Generator	\$ 100,000
FY27	Classroom Presentation System Replacement	\$ 172,000
FY28	Abate Asbestos-containing Materials – Hartwell Building	\$ 428,000
FY28	Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls Phase I	\$ 260,000
FY28	Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls Phase II	\$ 310,000
FY28	Maintenance	\$ 50,000
FY28	Firewall Replacement	\$ 40,000
FY29	Server Infrastructure Replacement	\$ 60,000
FY29	Core and Edge Switch Upgrades	\$ 53,000

# FY30-FY31

FY30	Hartwell Complex - Exterior Painting and Repointing	\$ 50,000
FY30	Maintenance	\$ 50,000
FY31	Phone System Replacement	\$ 58,000
FY31	Hartwell Unit Ventilators, Final Phase	\$ 102,000
FY31	Wireless Access Point Replacement	\$ 78,000

# Total Estimated Project Cost by Year

<b>Fiscal Year</b>	<b>Previous Total Cost Estimate</b>	<b>Adjusted Total Cost Estimate</b>
FY27	\$ 260,000*	\$ 272,000
FY28	\$ 572,000	\$ 660,000
FY29	\$ 113,000	\$ 113,000
FY30	\$ 100,000	\$ 100,000
FY31	\$ 180,000	\$ 180,000

*\* Hartwell Asbestos Abatement Project (\$428,000) omitted. Historically this has been carried in the capital plan in recognition of the cost, but annually pushed out to the next fiscal year*

# Process Next Steps

- **May/June TBD:** 5 year plan and FY25 update presentation to Capital Committee
- **September:** FY27 projects presented to School Committee
- **September:** FY27 projects submitted to Capital Committee
- **October:** Anticipated presentation to Capital Committee