

## School Department Five-Year Capital Plan FY 23-27

The school's capital plan consists of projects that fall into three major categories, Vehicles, Technology and Facilities. The School maintains a fleet of four student services vehicle's which are used to transport students each day and three building and ground vehicle's used for a variety of purposes including snow removal, deliveries, and to ensure the proper upkeep of school grounds. One such priority for next year in this category is the replacement of a 2011 student services van. If replaced the new van could be used as an additional van the District would operate daily to meet both in-town and out-of-district transportation needs of special education students. The 2011 van could remain in operation as a spare for another year before being taken out of operation. This van is over ten years old with over \$105,000 miles on it and would eventually be traded in.

Other projects listed as priorities for next year fall under the category of technology. This includes a \$135,000 request to replace elementary school smartboards. There continues to be a need to replace many of the current classroom interactive and projection setups within the elementary classrooms across all three elementary schools. This replacement plan begin in fiscal year 2021 and the vision is to complete the Elementary School replacements by the beginning of fiscal year 2024. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that will meet all of these needs and include the up to date technology, which enhances the interactive experience for students and educators.

The final category is facilities and the most urgent requesting included in the capital plan for next school year is to continue to make upgrades to the Little School HVAC system by repairing and replacing classroom unit ventilator and fully automating the Building Management System to all areas of the school. The project would replace and repair approximately 5-8 unit ventilators (approx. \$7,000 unit) that were discovered to be in very poor condition during phase 1 of this project, as well as expand and fully automate the energy management system in all areas of the building (\$55,000). The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout both schools. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to \$15,000 annually at each School, which computes to a payback period of less than ten years if completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding on FY 23' to complete the Little Elementary School and FY 25' for phase 3 which would address the Hood Elementary School.

The second priority is to address aging rooftop HVAC air handler units at the elementary schools that are beyond their useful life. The Batchelder School has two rooftop HVAC units that were installed with the building project in 2006. They have a life expectancy of 15 -20 years and the time has come to replace these units, after 15 plus years of operation. The Little School has two HVAC rooftop units a five -ton and a six-ton unit that were installed

between 1990-1997 and are more than 25 years old. The request involves rebuilding the two Batchelder rooftop units to expand their useful life another 15 years without a total replacement which would be far more expensive, the existing air handler units on the interior of the building remain in good condition. The cost to repair these units and rebuild them is estimated to cost \$70,000. The second part of this request is to fully replace the two Little School units, which are over 25 years old. The District feels these units have provided consistent and superior service but are showing signs of breaking down and are no longer providing reliable consistent service. These units have needed several costly repairs over the past several months; this project will significantly enhance functionality and ventilation at these schools. The Hood School units need attention as well but the District feels it can address there repairs internally with operating funds and expand their useful life.

The final request is to address the Elementary School clock and paging system at all three elementary schools which is out-date and in need to attention. The existing systems are between thirteen and twenty-one years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. The \$45,000 request in FY'23 would focus on addressing the clock and paging systems by installing a uniform wireless system at each school.

The process of reviewing and making updates to the school's capital needs takes place during the fall each year by School Department Officials. It is the goal of the capital plan to identify short and long-term capital projects in need of funding to help move the district's educational objectives forward and to continue to provide a safe and healthy learning environment for students and staff. The School Department submits requests annually to the Capital Improvement Planning Committee (CIPC) to review. The CIPC determines the guidelines, funding strategies, and policies to provide the foundation to guide the communities' capital decisions. The nine member Capital Improvement Committee consists of all major stakeholders, including members of the Board of Selectman, Finance Committee, and School Committee, as well as, Town and School officials. The full capital plan and presentation can be found on the district website at [www.north-reading.k12.ma.us/budget](http://www.north-reading.k12.ma.us/budget).

# NORTH READING PUBLIC SCHOOLS

## LARGE CAPITAL

### 5 YEAR REQUEST SUMMARY

CATEGORY	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
VEHICLES	45,000	0	65,000	40,000	45,000	195,000
TECHNOLOGY	135,000	0	190,000	227,500	127,500	680,000
FACILITIES	245,000	815,000	420,000	530,000	545,000	2,555,000
TOTAL	425,000	815,000	675,000	797,500	717,500	3,430,000

### 5 YEAR APPROVAL HISTORY

CATEGORY	FY'18 APPROVED	FY'19 APPROVED	FY'20 APPROVED	FY'21 APPROVED	FY'22 APPROVED	TOTAL
VEHICLES	0	35,000	45,000	50,000	105,000	235,000
TECHNOLOGY	167,357	105,000	60,000	0	165,000	497,357
FACILITIES	25,000	40,000	30,000	100,000	165,000	360,000
TOTAL	192,357	180,000	135,000	150,000	435,000	1,092,357

Notes	SPECIAL EDUCATION	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF JULY 2021	CONDITION	PURCHASE PRICE	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
1	Ford Transit 350	2015	12	69,202	Excellent	39,993					45,000	45,000
	Ford E-250 (Wheelchair Van)	2016	12	51,677	Excellent	39,521						0
	Ford E-250	2019	12	15,177	NEW	40,576						0
	Ford E-250 (Spare Van)	2011	12	103,994	Good	26,514	45,000					45,000
	SUBTOTAL- SPECIAL ED.						45,000	0	0	0	45,000	90,000
2	ATHLETICS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF JULY 2021	CONDITION	PURCHASE PRICE	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'26 REQUEST	TOTAL
	Multi-Function Activity Vehicle	2019	12	8,562	Excellent	\$53,526						0
	Multi-Function Activity Vehicle (#2)	2021	12	New	New	\$54,815						0
	SUBTOTAL- ATHLETICS						0	0	0	0	0	0
3	FOOD SERVICES	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF SEPT. 2020	CONDITION	PURCHASE PRICE	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'26 REQUEST	TOTAL
	Ford Transit Connect	2019	15	5,460	Excellent	\$20,694						0
	SUBTOTAL- FOOD SERV.						0	0	0	0	0	0
4	BUILDINGS & GROUNDS	YEAR IN SERVICE	USEFUL LIFE (YRS)	MILEAGE AS OF SEPT. 2020	CONDITION	PURCHASE PRICE	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'26 REQUEST	TOTAL
	Kubota Tractor/Loader	2002	20+	1,584 Hours	Fair	\$34,700				40,000		40,000
	Ford F-450 (Utility Rack Truck)	2014	10	61,322	Good	\$69,000			65,000			65,000
	Ford F-350	2009	10	53,034	Fair	\$35,162						0
	Ford F-350	2021	10	0	Excellent	\$50,041						0
	Tool cat 5600	2021	12		New	\$65,000						0
	SUBTOTAL- B & G						0	0	65,000	40,000	0	105,000
TOTAL VEHICLES							45,000	0	65,000	40,000	45,000	195,000

**Notes:**

1	<p><b><u>Special Education</u></b></p> <p>The District currently utilizes three special education vans daily to transport students between in-town special education programs. The district replaced the 2007 special education van in the summer of 2019, the oldest van in the fleet. This purchase allowed the 2011 van to become the spare van. This van is also used to transport athletic teams and activities when appropriate, which has helped reduce athletic transportation costs. The 2011 van has 104,000 miles on it and is in need of replacement and should be considered in FY'24. If funded the new van would become part of the regular daily transportation program and the 2015 van will become the spare van and when needed used for other extra-curricular activities. This van is in much better condition has \$69,000 miles on it and is a more reliable means of transportation. A newer van model would also allow the District to better serve and meet student needs that required daily transportation to and from school.</p>
2	<p><b><u>Athletics &amp; Extra-Curricular Activities</u></b></p> <p>The District currently contracts with an outside vendor to meet its athletic and extra-curricular activity transportation needs. The contractual rates have steadily increased and the program is currently spending \$80,000 on an annual basis, on average \$300 each athletic run per bus. The District received a Multi-Function School Activity Vehicle (MFSAV) in December of 2018. The District received their second Multi-Function vehicle in July 2021. Having access to two 14- passenger MFSAB's will enable transfer between 60-70 athletic runs annually, approximately 20 runs per season. This should save between \$18,000 - \$20,000 annually. The second vehicle also provides much greater flexibility to allow the District to meet the needs of other extra-curricular activities including the performing arts program.</p>
3	<p><b><u>Food Services</u></b></p> <p>The District replaced the 2005 food service van in the summer of 2019, with funds available in the food service revolving account. The food services department uses the new transit van to satellite food between the high school and the elementary schools that don't have a full size kitchen. The van purchased in 2019, is a smaller cargo transit-van and is much better suited to serve the needs of this department and will serve the food service program well for the next fifteen plus years.</p>
4	<p><b><u>Building &amp; Grounds</u></b></p> <p>The District received funding for a new tool cat/bobcat for snow removal and landscaping purposes in FY'22. The vehicle will be used to maintain the MS/HS campus and all other schools. It will be able to snow plow, sweep, front load, sand, spread and comes equipped with many more attachments that will increase productivity and provide the versatility needed to properly maintain the schools year round. The equipment will lead to operational cost savings with less snow removal and landscaping costs. The 2002 Kubota Tractor should also be considered for replacement in the future. This is a high use vehicle used for a variety of purposes including transporting loam, clay, and mulch as well as fertilizing, and snow removal. Purchasing this vehicle would also result in the District not needing to replace the Gator that was acquired in 2013 which is also reaching the end of its useful life. All Buildings and Grounds vehicles and equipment remain in good condition and are maintained by the DPW on a regular basis. The F-450 and F-350 pick-up trucks are in good condition and assist the members of the grounds and maintenance department which maintains all school campuses.</p>

Notes	INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
1	Student Device Replacement Plan	District wide			60,000	60,000	60,000	180,000
2	Instructional Staff Devices Replacements	District wide				100,000		100,000
3	Technology Instructional Equipment	Elementary	135,000			0	0	135,000
4	Technology Instructional Equipment	Middle / High				67,500	67,500	135,000
5	WIFI Infrastructure Upgrades	District wide			130,000		0	130,000
	<b>TOTAL-INSTRUCT'L TECHNOLOGY</b>		<b>135,000</b>	<b>0</b>	<b>190,000</b>	<b>227,500</b>	<b>127,500</b>	<b>680,000</b>
	<b>TOTAL TECHNOLOGY</b>		<b>135,000</b>	<b>0</b>	<b>190,000</b>	<b>227,500</b>	<b>127,500</b>	<b>680,000</b>

**Notes:**

1/2	<p>The 2020-21 school year represented the first full school year where students in grades K through 12 each had a school issued Chromebook device. This process was accelerated due to the impact of the COVID-19 virus and the use of one-time federal funds to purchase devices for student remote learning. Going forward the district will have a need to use a combination of large capital and operating budget funds to replace aging devices. These devices include student devices i.e. personalized chrome books and HP laptop devices for instructional staff. This District was able to leverage COVID-19 funding last fiscal year to purchase enough devices for the 2021-22 school year as well, therefore we will not need to request funding for the 2022-23 school year. The District will use the large capital funds secured last June to purchase these devices later this Spring for the upcoming school year. The District will then resume their annual allotment of needed funds for devices replacement in fiscal year 2025. This will be through a combination of capital and operating funds. The cost to replace students devices includes about 2 grades per year or 400 devices at \$300 per device and teacher laptops about (30-40 devices) annually at \$800 per device. The annual funding needs for these student and staff replacement is about \$150,000 annually. Through a combination of general fund dollars \$90,000 added in fiscal year 2022 and capital funds the district will be able to meet this need.</p>
3/4	<p>There continues to be a need to replace many of the current classroom interactive and projection setups within the elementary classrooms across all 3 elementary schools. This replacement plan begin in fiscal year 2021 and the vision is to complete the Elementary School replacements by the beginning of fiscal year 2024. The project involves the replacement of the existing classroom set-up (desktops, SMART boards, projectors) with one-stop solution involving an interactive display board that will meet all of these needs and include the up to date technology which enhances the interactive experience for students and educators. The request in FY' 23 is for an allotment of \$135,000 which will allow for 30 boards to be replaced, ten at each elementary school. The cost is about \$4,500 per board. The financial need continues to be greater than the \$135,000 but the district plans to continue to implement this over the next three years FY'22-FY'24 using multiple funding sources over (operating funds, large capital funds and, when available, grant funding) to fully complete this project. To date there have been a total of 32 boards that have been replaced through multiple funding sources and there are about 50 boards remaining in need of replacement at all three schools. After the elementary schools are completed the goal will be to begin to address the Middle / High School and bring a similar technology and one stop solution to these classrooms as well.</p>
5	<p>The WIFI Network Infrastructure including the wireless access points and switches will need to be upgraded as we approach fiscal year 2025. The High School network infrastructure was installed in 2013 and will be over 10 years old. The Middle School was installed in 2014 and will be over 10 years old at this time. The Elementary Schools wireless network infrastructure was installed in 2017. The District would like to begin to upgrade this network in fiscal year 2025 starting at the High School and then moving to the Middle School. The cost includes upgrades for wireless access points and switches that will be at the end of their useful life and no longer supported in fiscal year 2025. Proposals have been received from State contract vendors that have done an assessment of the Districts WIFI Network and infrastructure.</p>

**CAPITAL REQUESTS HISTORY**

INSTRUCTIONAL TECHNOLOGY	SCHOOL / DEPT	FY'18 APPROV	FY'19 APPROV	FY'20 APPROV	FY'21 APPROV	FY'22 APPROV	TOTAL
Computer Replacement / Devices	All Schools	\$60,000	\$60,000	\$60,000	\$0	\$120,000	\$300,000
Technology Instructional Equipment	Elementary		\$45,000		\$0	\$45,000	\$90,000
WIFI Infrastructure Upgrade	Elementary	\$107,357			\$0	\$0	\$107,357
TOTAL INSTRUCTIONAL TECHNOLOGY		\$167,357	\$105,000	\$60,000	\$0	\$165,000	\$497,357
TOTAL TECHNOLOGY		\$167,357	\$105,000	\$60,000	\$0	\$165,000	\$497,357

Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
1	Boilers	Hood	Replacement of Hood School boilers to High Efficiency Condensing Boilers installed in 1999.					545,000	<b>545,000</b>
2	Elementary HVAC Rooftop Unit replacements	Elementary	Begin replacement of Elementary School Roof Top HVAC units that are over 20 years old.	100,000					<b>100,000</b>
3	Modular Demolition/Removal	Hood	Removal of 4 modular classroom units due to their age and condition and restoring the area to its original condition.			70,000			<b>70,000</b>
4	Modular Removal & Replacement	Little	Removal and replacement of modular classroom unit due to its age and condition.				405,000		<b>405,000</b>
5	Hood Roof Restoration Project	Hood	The Hood School roof was installed in 1999 and its approaching the end of its useful life of 25 years. The roof is a good candidate for a roof restoration project to extend the life for an additional 20 years.		750,000				<b>750,000</b>
6	Asbestos Mitigation	Little	Continuation of Asbestos Mitigation to remove asbestos floor tiles.				75,000		<b>75,000</b>
7	Athletic Field Lighting	MS \ HS	Continuation of Athletic Field Lighting Project: Phase 3			150,000			<b>150,000</b>



Notes	FACILITIES	SCHOOL / DEPT	DESCRIPTION	FY'23 REQUEST	FY'24 REQUEST	FY'25 REQUEST	FY'26 REQUEST	FY'27 REQUEST	TOTAL
8	Energy Management System & HVAC Upgrades	Hood \ Little	Upgrades to energy management system in both schools to allow for remote controls of heating and cooling to improve energy conservation efforts. Replacement classroom unit-ventilator part that are in need of replacement.	100,000		200,000			300,000
9	Elementary Electronic System Upgrades	Elementary	Upgrades to the wireless clocks, PA, bell and door Fob access control systems at all three schools	45,000	65,000				110,000
10	WWTP Membranes & Turbines	MS \ HS	The Wastewater Treatment Facility's membranes and turbines have a 5 to 7 year lifespan and need to be on a replacement cycle. There are a lot of additional parts and technology features that will be reaching the end of their useful life in the coming years.				50,000		50,000
<b>TOTAL- FACILITIES</b>				<b>245,000</b>	<b>815,000</b>	<b>420,000</b>	<b>530,000</b>	<b>545,000</b>	<b>2,555,000</b>

**Notes:**

1	The two Hood School boilers were Installed in 1999, and are presently 21 years old. This request includes replacing both boilers with high efficiency condensing boilers and redesigning the boiler room similar to the project at the Little Elementary School in 2012. The Little School boilers were installed in FY' 12 and have led to approximately \$10,000 to \$15,000 of savings annually. The condition of the current boilers are good and they have been well maintained. This request is called for in FY'27 when the boilers would be more then 25 years old and beyond their expected useful life of 20-25 years to provide efficient and effective heating. The project would be eligible for the Massachusetts School Building Authorities (MSBA) accelerate repair grant program. In addition, the project could also result in a rebate from RMLD of up to \$30,000 for supplying high efficiency equipment. The boilers would be connected to the school's energy management system with Automated Logic for enhanced controls of the heating system.
2	The Batchelder School has 2 rooftop HVAC units that were installed with the building project in 2006. They have a life expectancy of 15 -20 years and the time has come to replace these units, after 15 plus years of operation. The Little School has two HVAC rooftop units a 5 -ton and a 6-ton unit that were installed between 1990-1997 and are more than 25 years old. The request involves rebuilding the two Batchelder rooftop units to expand their useful life another 15 years without a total replacement which would be far more expensive, the existing air handler units on the interior of the building remain in good condition. The cost to repair these units and rebuild them is estimated to cost \$70,000. The second part of this request is to fully replace the two Little School units which are over 25 years old. The District feels these units have provided consistent and superior service but are showing signs of breaking down and are no longer providing reliable consistent service. These units have needed several costly repairs over the past several months, this project will significantly enhance functionality and ventilation at these schools. The Hood School units need attention as well but the District feels it can address there repairs internally with operating funds and expand their useful life.

3	The four Hood Elementary School modular classroom units were installed in 2003 and are showing signs of age and deterioration. The expected useful life of these units is 12 to 15 years. The units have been well maintained but are reaching the end of their useful life. This request is called for in FY'23 when the units will be almost 20 years old. The time has come to consider removing the modular units and taking these classrooms offline. The work would include demolition and removal of existing 70'x70' foot modular classrooms, including removal of concrete and backfill to carry the existing slope grade. The proposal also includes loaming and hydro seeding the site once modular are removed. Once taken offline the plan would be to return the site to its original condition. The District would need to take ownership again of the three classrooms currently being leased in the existing school by SEEM Collaborative to ensure enough classroom space exists once the modular are offline. The District is currently receiving \$18,000 in rental income through the SEEM Collaborative agreement.
4	The Little School expanded modular classroom floor was installed in 2003 and is showing signs of deterioration as it reaches the end of its useful life. The expected useful life of these units is 15 years. The unit has been well maintained but will need to be replaced in the near future. These classrooms house the schools early childhood program and will be needed into the future. The work includes the full cost of demolition and removal of the old unit and the cost of a new unit including installation and utility connections. The cost includes an approximate estimate from Triumph Modular Company, this project is being proposed for FY'24.
5	The Hood Elementary School Roof was installed in 1999 and is approaching the end of its useful life of twenty (20) years, the current roof is a welded seam Sarnafil roofing system. The District contracted with Tremco, Inc. to perform an infra-red moisture scan in the summer of 2018, which showed very little moisture penetration, approximately 1% of the 55,000 sq. ft. roof area. Tremco Inc. concluded that the roof is in good condition and is a solid candidate for a roof restoration project, which would extend the life expectancy for an additional 20 years. The estimated cost is between \$10 and \$13 per sq. ft. which would have an estimated total cost of \$750,000. The project would include a 20 year warranty if done by Tremco per their specification. The project could also be a candidate for MSBA's accelerated repair program similar to that of the Little School Roof project. If the MSBA program is pursued the scope and cost of this project would most likely change. Based on the assessment the District will need to expend \$3,000 to \$5,000 annually for regular preventative roof maintenance. This project is being proposed for funding consideration in FY'25 when the roof will be 25 years old.
6	The District received \$50,000 to begin asbestos abatement work at the Hood and Little Schools in the summer of 2013. The Hood School kitchen and storage room and the Little School nurse's office and ceiling in the storage room and B-wing boys' lavatory were addressed. Additional abatement work from the original \$50,000 request continued in the summer of 2015. This additional \$120,000 request which includes, \$60,000 in FY'20 and the remaining \$60,000 in FY'23 would remove all remaining asbestos floor tile from the Little Elementary School. The proposal involves 12,000 square feet of floor tile to be removed. Contractors use an estimated pricing that ranges from \$5.50 to \$7.50 per square foot based on the complexities and current market conditions at the time of bid. The only other school with remaining asbestos is the Hood Elementary School and the plan would be to address this in the future; there is no immediate abatement need at this time.
7	The District completed phase 1 and phase 2 of the athletic lighting field needs during the Spring and Fall of 2021. These phases provided lighting on the grass multi-purpose practice field, and will expand the use of that field for both the school and the community. Phase 3 of the project involves installing four light poles on the outfield of Carey Park (baseball field) which is used for soccer, field hockey, lacrosse and other activities both at the high school and in-town youth program including pop warner football. This would expand the use of the athletic fields at the Middle/High School campus for the school and the community. The District hopes to fundraise for half the cost of these lights over the next two years and request the remaining funds in FY'25.
8	The District upgraded the instructional classroom wings HVAC system including the energy management system in the summer of 2021. This project not only replaced valves and other aging equipment within the classroom unit ventilators it also fully automated the system in the instructional and administrative rooms of the building. An additional \$100,000 is needed to complete this project and fully update and automate the Little Elementary School's HVAC system. The project would replace and repair approximately 8-10 unit ventilators (approx. \$7,000 unit) that were discovered to be in very poor condition during phase 1 of this project, as well as expand and fully automate the energy management system in all areas of the building (\$55,000). The next phase of this project would be to complete the Hood Elementary School and fully automate the HVAC control systems throughout both schools. If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school. It is anticipated the district would save up to \$15,000 annually at each School, which computes to a payback period of less than ten years if completed. This project would bring both the Hood and Little Schools to the same level as the Batchelder School and new HS/MS allowing for increased ability to control energy use and reduce cost. This project is being proposed for funding on FY 23' to complete the Little Elementary School and FY 25' for phase 3 which would address the Hood Elementary School.
9	The three elementary schools are in need of an electronics systems upgrade based on the age and condition of the equipment. This upgrade would include improvements to the access control, intercom, paging, bell, intrusion alarm and clock systems. The existing systems are between thirteen and twenty-one years old; Batchelder system was installed in 2005, the Hood system was installed in 1999, and the Little system was installed in 1997. These systems are outdated and have become costly to repair and troubleshoot when issues arise. An upgrade would allow for enhanced safety features, uniformity, and allow consistent safety protocols to be implemented at each school. There has been a significant advancement in technology over the last five years related to these systems. An upgrade to these systems would increase safety for staff, students and the public. This project calls for a phased-in approach to address the access control, intercom, clock systems first and then the intrusion alarm systems.
10	The District with the opening of the Middle School/High School in 2013 begin the operation of a Wastewater Treatment Plant. This plant is a bioprocess membrane plant and is highly technical and complicated operation. The plant has three membranes and two air scour blowers which have reached the end of their useful life and are in need of replacement. The anticipated life expectancy for this equipment is seven to ten years. The 2020-2021 school year would represent year 8 for the membranes which have had a hard life due to several factors and the operating conditions of the plant. The membranes died in the summer of 2019 requiring immediate replacement by the School Department. The District anticipates additional costs in the area of upkeep and replacement of parts, to that end we are seeking a large capital request within our five year plan to secure funding to make such upgrades again in FY'26.

### **CAPITAL REQUESTS HISTORY**

<b>FACILITIES</b>	<b>SCHOOL / DEPT</b>	<b>DESCRIPTION</b>	<b>FY'18 APPROVED</b>	<b>FY'19 APPROVED</b>	<b>FY'20 APPROVED</b>	<b>FY'21 APPROVED</b>	<b>FY'22 APPROVED</b>	<b>TOTAL</b>
Roof Repair	High / Middle	Repaired bubbled sections of High and Middle School roof.						<b>150,000</b>
Boiler	Little	We were down to one boiler, with no backup.						<b>250,000</b>
Retaining Wall	Little	Repaired retaining wall adjacent to Little School softball fields.						<b>100,000</b>
Asbestos Mitigation	Hood/Little	Removed asbestos tiles that are wearing away.						<b>50,000</b>
Repaving Parking Lot	Hood	The school parking lot and playground area needs to be repaved. The hot top is beginning to erode causing a safety issue.						<b>100,000</b>
Peabody Street Entranceway Repair	Batchelder	The front stairwell on the Peabody Street side is deteriorating and needs to be repaired.	25,000					<b>25,000</b>
Gymnasium Floor Replacement	Little	The Little School Gym floor is reaching the end of its useful life and is in need of replacement.		40,000				<b>40,000</b>
Hood Fire System Panel	Hood	A replacement of the Hood School Fire System panel was needed due to the age and condition.			30,000			<b>30,000</b>
HVAC Upgrades	Little	HVAC System Upgrade				65,000		<b>65,000</b>
Handicapped Accessible Lift	Hood	Lift Replacement				35,000		<b>35,000</b>
Little School Paving Project	Little	Paving of identified sections of the Little School parking lot.					100,000	<b>100,000</b>
Soffits and Fascia	Little	Replace schools soffits and fascia that are showing significant signs of rot and deterioration.					65,000	<b>65,000</b>
<b>TOTAL- FACILITIES</b>			<b>25,000</b>	<b>40,000</b>	<b>30,000</b>	<b>100,000</b>	<b>165,000</b>	<b>1,105,338</b>