

**ELEMENTARY SCHOOLS**

**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

**II. FY2025-2029 CIP Summary**

CIP #	Department	Project Description	Category	Department Priority	FY2025	FY2026	FY2027	FY2028	FY2029	Five-Year Total
ES001	Elementary Schools	Cole and Spofford School Flooring Replacement	Facilities Renovation/ Repair	Maintain Service	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
ES002	Elementary Schools	Fire Alarm Control Panel Equipment at Harry Lee Cole	Facilities Renovation/ Repair	Maintain Service	\$0	\$0	\$20,000	\$200,000	\$0	\$220,000
ES003	Elementary Schools	Spofford School HVAC, Boilers and Control (Design Only)	Facilities Renovation/ Repair	Maintain Service	TBD	\$0	\$0	\$0	\$0	TBD
ES004	Elementary Schools	Cole School HVAC, Boilers and Control	Facilities Renovation/ Repair	Maintain Service	\$80,000	\$300,000	\$728,750	\$715,909	\$0	\$1,824,659
ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	Maintain Service	\$0	\$78,750	\$715,909	\$0	\$0	\$794,659
ES006	Elementary Schools	Spofford Fire Alarm	Facilities Renovation/ Repair	Maintain Service	\$0	\$0	\$60,000	\$0	\$0	\$60,000
ES007	Elementary Schools	Cole Lift	Facilities Renovation/ Repair	Maintain Service	\$0	\$0	\$0	\$0	\$45,000	\$45,000
ES008	Elementary Schools	Cole Floor Maintenance Equipment	Facilities Renovation/ Repair	Maintain Service	\$0	\$15,000	\$0	\$0	\$0	\$15,000
ES009	Elementary Schools	Spofford Floor Maintenance Equipment	Facilities Renovation/ Repair	Maintain Service	\$0	\$15,000	\$0	\$0	\$0	\$15,000
ES010	Elementary Schools	Spofford Restrooms	Facilities Renovation/ Repair	Maintain Service	\$0	\$0	\$30,000	\$350,000	\$0	\$380,000
ES011	Elementary Schools	Cole Restrooms	Facilities Renovation/ Repair	Maintain Service	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000
ES012	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	Urgent/ Legally Required	\$150,000	\$0	\$0	\$4,200,000	\$0	\$4,350,000
ES013	Elementary Schools	Spofford School Site Project	Facilities Renovation/ Repair	Enhancement	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
	<b>Schools Total</b>				<b>\$330,000</b>	<b>\$508,750</b>	<b>\$1,684,659</b>	<b>\$9,265,909</b>	<b>\$45,000</b>	<b>\$11,834,318</b>
	<b>Grand Total</b>				<b>\$330,000</b>	<b>\$508,750</b>	<b>\$1,684,659</b>	<b>\$9,265,909</b>	<b>\$45,000</b>	<b>\$11,834,318</b>

PROJECT DETAIL SHEET (ES001)

**Cole and Spofford School Flooring Replacement**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$300,000
Estimated Useful Life:	25 Years



**Description and Justification:**

Replace flooring at Harry Lee Cole School and Spofford Pond School

Phased floor replacement at the both elementary schools

Estimated Costs by Fiscal Year	
FY2025	\$100,000
FY2026	\$100,000
FY2027	\$100,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$300,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

**PROJECT DETAIL SHEET (ES002)**

**Fire Alarm Control Panel Equipment at Harry Lee Cole**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$220,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Repair/Replace Fire Alarm Control Panel Equipment at Harry Lee Cole

Repair + replacement of fire alarm control panel equipment. Current FACP is 30+ years old, no longer supported by manufacturer.

Replacement can ensure higher accuracy in locating where a fire is in a given building, ensures greater level of school safety as current system is aged out of useful lifespan.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$20,000
FY2028	\$200,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$220,000</b>

<b>Anticipated Funding Source(s)</b>	
	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES003)

**Spofford School HVAC, Boilers and Control (Design Only)**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	TBD
Estimated Useful Life:	25 Years



**Description and Justification:**

The Tri-Town Union and Town are currently working on a feasibility study for the electrification of the Spofford School's HVAC system. The study will be ready by May 14 Town Meeting, and the Town would request funding for the design of a new HVAC system based on the results of the study .

The FY25 expense is the cost for a design and to hire an owner's project manager to replace the boilers, boiler controls, and HVAC systems at the Spofford Pond School. The boilers, boiler controls, and HVAC systems have reached the end of their lifespan and improvements are necessary. If this funding is approved, the HVAC system replacement would take place in FY27/ FY28.

Estimated Costs by Fiscal Year	
FY2025	TBD
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>TBD</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

\*Specify other funding source(s) in project description.

PROJECT DETAIL SHEET (ES004)

**Cole School HVAC, Boilers and Control**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$1,824,659
Estimated Useful Life:	25 Years



**Description and Justification:**

One-to-one replacement of Boilers, Boiler Controls and HVAC Systems at Harry Lee Cole (OPM & Design).

Boilers, Boiler Controls, and HVAC Systems have reached the end of their lifespan, improvements are necessary/. The replacement work is estimated to take place within the following timeframes:

- HVAC - FY26 & FY27
- Boilers - FY27 & FY28

\$80,000 for a feasibility study is included for FY25 to explore electrification options.

Estimated Costs by Fiscal Year	
FY2025	\$80,000
FY2026	\$300,000
FY2027	\$728,750
FY2028	\$715,909
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$1,824,659</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

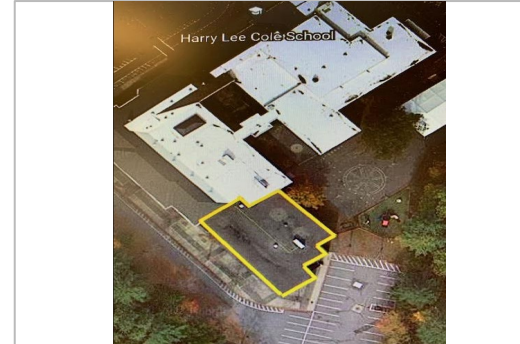
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES005)

**Cole School Roof**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2024-FY2028 Project Cost:	<b>\$794,659</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Replace portion of roof at Harry Lee Cole (OPM & Design)

Partial roof replacement at Harry Lee Cole School

One section of the roof is not up to standards for safety and usability, needs replacing

Massachusetts School Building Authority (MSBA) Accelerated Repair Program (ARP) - School will submit a Statement of Interest by March 2024 for MBSA to cover up to 40% of total project cost.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$78,750
FY2027	\$715,909
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$794,659</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
X	General Fund (Pay As You Go)
X	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES006)

**Spofford Fire Alarm**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$60,000
Estimated Useful Life:	25 Years



**Description and Justification:**

Install Addressable Fire Alarm Field Devices at Spofford Pond

Installation of addressable fire alarm devices.

Ensures greater safety and ability to successfully handle fires at the school.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$60,000
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$60,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

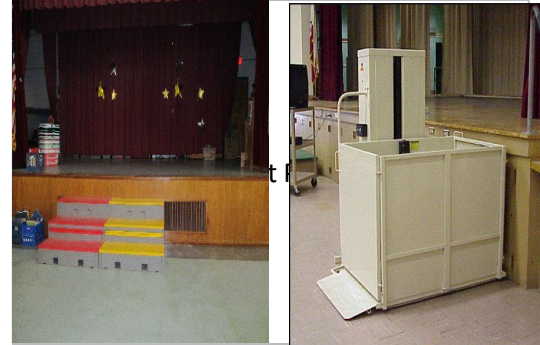
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES007)

**Cole Lift**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$45,000
Estimated Useful Life:	25 Years



**Description and Justification:**

Install Ramp/Lift to Cafeteria/Gymnasium

Stage Install a ramp or a lift.

The stage lacks an accessible route leading to it.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$45,000
<b>Total Five-Year Cost</b>	<b>\$45,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------



PROJECT DETAIL SHEET (ES008)

**Cole Floor Maintenance Equipment**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2025-FY2029 Project Cost:	\$15,000
Estimated Useful Life:	10 Years



**Description and Justification:**

Purchase Floor Care Equipment for Harry Lee Cole

Purchase autoscrubber equipment

Used by custodial staff in order to keep flooring clean

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$15,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$15,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES009)

**Spofford Floor Maintenance Equipment**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
FY2024-FY2028 Project Cost:	\$15,000
Estimated Useful Life:	10 Years



**Description and Justification:**

Purchase Floor Care Equipment at Spofford Pond

Purchase autoscrubber equipment

Used by custodial staff in order to keep flooring clean

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$15,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$15,000</b>

Anticipated Funding Source(s)	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

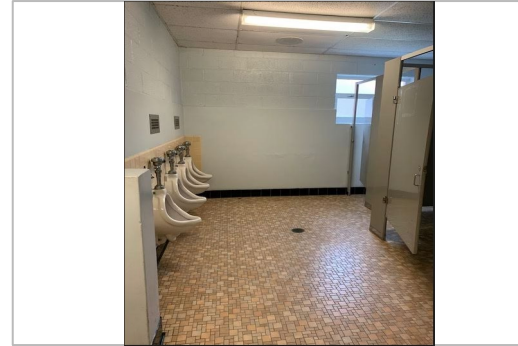
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

**PROJECT DETAIL SHEET (ES010)**

**Spofford Restrooms**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2025-FY2029 Project Cost:	<b>\$380,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Redesign Bathrooms at Spofford Pond (Design)

Hire an architect to fully redesign bathrooms, develop a template which can be replicated systemwide.

Redesign bathrooms identified in the Kessler McGuiness & Associates Study on ADA Accessibility - specifically bathrooms located in Rooms 101, 102, 206, 208, 209, 210, 211, 213, Health Office, Upper Level Boys & Girls Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, adding accessibility features broadly, installing tactile/Braille signage, repositioning certain toilets, relocating paper towel dispensers and stall partitions, replacement of four thresholds, as well as further study additional features in some bathrooms. Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, adding accessibility features broadly, installing tactile/Braille signage, repositioning certain toilets, relocating paper towel dispensers and stall partitions, replacement of four thresholds, as well as further study additional features in some bathrooms.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$30,000
FY2028	\$350,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$380,000</b>

<b>Anticipated Funding Source(s)</b>	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

**PROJECT DETAIL SHEET (ES011)**

**Cole Restrooms**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Maintain Service</b>
FY2024-FY2028 Project Cost:	<b>\$330,000</b>
Estimated Useful Life:	<b>25 Years</b>



**Description and Justification:**

Redesign Bathrooms at Harry Lee Cole (Design)

Hire an architect to fully redesign bathrooms, develop a template which can be replicated systemwide.

Redesign bathrooms identified in the Kessler McGuiness & Associates Study on ADA Accessibility - specifically bathrooms located in the Health Office, Girl's Toilet Rooms next to Room 16, Boys Toilet Rooms next to Room 21, Toilet Room in Room 13, Girl's Toilet Room next to Room 3, and Boys Toilet Room next to Room 1.

Much of these rebuilds involve accommodating students with disabilities and to meet ADA compliance - repairs range from adding insulation to sink pipes, reposition grab bars and flush valves/installing auto-flush controls, installing cane-detectable objects below certain objects, adding accessibility features broadly, installing tactile/Braille signage, installing automatic door openers, repositioning certain toilets and urinals, relocating paper towel dispensers and stall partitions, and regrading certain floors.

<b>Estimated Costs by Fiscal Year</b>	
FY2025	\$0
FY2026	\$0
FY2027	\$30,000
FY2028	\$300,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$330,000</b>

<b>Anticipated Funding Source(s)</b>	
	General Fund (Debt)
X	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES012)

**Cole School Site Project**

Department:	Elementary Schools
Category:	Facilities Renovation/ Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Urgent/ Legally Required
FY2025-FY2029 Project Cost:	\$4,350,000
Estimated Useful Life:	30 Years



**Description and Justification:**

**Harry Lee Cole School - Site Renovation Project**

In FY25, re-grade the parking spaces and their associated access aisles; Add a posted van accessible sign to one existing designated accessible parking space; Restripe the pavement markings in certain parking spaces; rebuild the curb ramp; replace plaza transition; regrade the entrance walkway. This work would address the violations issued by the AAB.

The greater project is a reconstruction of the entire parking lot with improved circulation, new lighting, and structured drainage. In addition, there would be a new septic system and new generator. Referenced from KMA Study conducted in FY18. Feasibility study was completed by SMMA. Weston & Sampson has completed design. Permitted through FY2028.

Estimated Costs by Fiscal Year	
FY2025	\$150,000
FY2026	\$0
FY2027	
FY2028	\$4,200,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$4,350,000</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

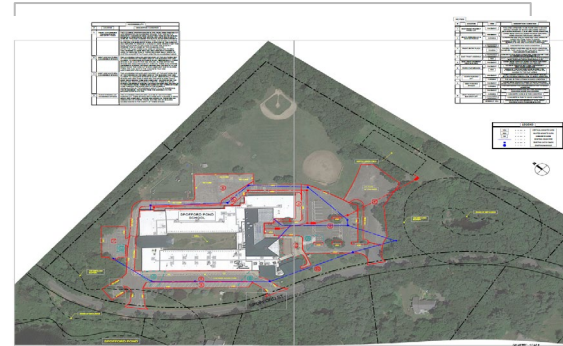
\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

PROJECT DETAIL SHEET (ES013)

**Spofford School Site Project**

Department:	<b>Elementary Schools</b>
Category:	<b>Facilities Renovation/ Repair</b>
Request Type (New/Prior Year):	<b>Prior Year</b>
Priority:	<b>Enhancement</b>
FY2025-FY2029 Project Cost:	<b>\$3,500,000</b>
Estimated Useful Life:	<b>30 Years</b>



**Description and Justification:**

**Spofford Pond School - ADA Site Project**

This project will involve the following and is not limited to: Re-grade the parking spaces and their associated access aisles; Add a posted van accessible sign to one existing designated accessible parking space; Restripe the pavement markings in certain parking spaces; rebuild the curb ramp; replace plaza transition; regrade the entrance walkway; drainage and appropriate set backs as required by federal, state, and local authorities. Referenced from KMA Study conducted in FY18. Feasibility study was completed by SMMA. Design was completed by Weston & Sampson. Project is permitted through Spring 2028.

Estimated Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$0
FY2028	\$3,500,000
FY2029	\$0
<b>Total Five-Year Cost</b>	<b>\$3,500,000</b>

Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other*

\*Specify other funding source(s) in project description.

<b>Operating Budget Impact:</b>	<b>\$0</b>
---------------------------------	------------

**CAPITAL IMPROVEMENT PROGRAM: FY2025-FY2029**

**IV. Project List by Financing Method**

Funding Source	CIP #	Department	Project Description	Category	FY2025	FY2026	FY2027	FY2028	FY2029
GF-Free Cash	ES001	Elementary Schools	Cole and Spofford School Flooring Replacement	Facilities Renovation/ Repair	\$100,000	\$100,000	\$100,000	\$0	\$0
GF-Free Cash	ES002	Elementary Schools	Fire Alarm Control Panel Equipment at Harry Lee Cole	Facilities Renovation/ Repair	\$0	\$0	\$20,000	\$200,000	\$0
GF-Free Cash	ES004	Elementary Schools	Cole School HVAC, Boilers and Control	Facilities Renovation/ Repair	\$80,000	\$300,000	\$0	\$0	\$0
GF-Free Cash	ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$78,750	\$0	\$0	\$0
GF-Free Cash	ES006	Elementary Schools	Spofford Fire Alarm	Facilities Renovation/ Repair	\$0	\$0	\$60,000	\$0	\$0
GF-Free Cash	ES007	Elementary Schools	Cole Lift	Facilities Renovation/ Repair	\$0	\$0	\$0	\$0	\$45,000
GF-Free Cash	ES008	Elementary Schools	Cole Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$15,000	\$0	\$0	\$0
GF-Free Cash	ES009	Elementary Schools	Spofford Floor Maintenance Equipment	Facilities Renovation/ Repair	\$0	\$15,000	\$0	\$0	\$0
GF-Free Cash	ES010	Elementary Schools	Spofford Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$350,000	\$0
GF-Free Cash	ES011	Elementary Schools	Cole Restrooms	Facilities Renovation/ Repair	\$0	\$0	\$30,000	\$300,000	\$0
GF-Free Cash	ES012	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	\$150,000	\$0	\$0	\$0	\$0
GF-Ord Debt	ES003	Elementary Schools	Spofford School HVAC, Boilers and Control (Design Only)	Facilities Renovation/ Repair	\$500,000	\$0	\$0	\$0	\$0
GF-Ord Debt	ES004	Elementary Schools	Cole School HVAC, Boilers and Control	Facilities Renovation/ Repair	\$0	\$0	\$728,750	\$715,909	\$0
GF-Ord Debt	ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$0	\$429,545	\$0	\$0
GF-Exempt Debt	ES012	Elementary Schools	Cole School Site Project	Facilities Renovation/ Repair	\$0	\$0	\$0	\$4,200,000	\$0
GF-Exempt Debt	ES013	Elementary Schools	Spofford School Site Project	Facilities Renovation/ Repair	\$0	\$0	\$0	\$3,500,000	\$0
Grant/Other	ES005	Elementary Schools	Cole School Roof	Facilities Renovation/ Repair	\$0	\$0	\$286,364	\$0	\$0