

Windham Southeast School District Capital Plan



Windham Southeast School District

Capital Plan Guiding Principles

The Windham Southeast School District's (WSESD) Capital Plan is intended to ensure our communities provide students with safe and healthy learning environments every day and for decades into the future. The District plan includes addressing the impact of building use and effects on the environment and local/global climate. The Capital Plan has made great strides in reducing our carbon footprint by drastically reducing reliance on fossil fuel and lower energy consumption. A few examples of these initiatives are:

- 2003 Brattleboro UHS, BAMS, & Windham Regional Career Center converted to biofuel heat source that serves a 350,000 square foot campus
- 2014 Brattleboro UHS campus achieved Energy Star rating as a "Superior Energy Performance Building" and received the Governor's Award for Environmental Excellence
- 2014 Academy, Green Street & Oak Grove schools entered into net metering agreement to purchase electricity generated by a solar array at a 10% discount to prevailing utility rates
- 2015 Academy School was converted to a biofuel heating plant from an oil fired system
- 2017 BUHS, Dummerston, Guilford, Putney, and Vernon Schools became "oftakers" from the WSWD solar array, approximately 80% of electrical use is generated from the solar array located in Brattleboro (electricity cost reductions annually of approximately \$100,000, 25% discount).
- 2017 Green Street School converted to a biofuel heating plant from an oil fired system
- 2018 Guilford School replaced an oil fired heating system with a biofuel heating plant
- 2019 Putney Central School upgraded its heating plant to an efficient biofuel system
- 2021 Dummerston School is completing a biofuel heating plant, formerly oil based
- 2022 HVAC control systems are in the process of being upgraded to reduce energy consumption across the district

Capital improvement planning is informed by professionally certified Energy Audits, building standards, state and local policy goals (including WSESD Board Policy E14) and energy specialists such as Efficiency Vermont and Building Green, located in Brattleboro. The District seeks out funding partners to assist with project design and implementation which is guided by sustainable building practices, use of materials, and climate impact.

The timeline and resource commitments defined in the Capital Plan are based the ongoing evaluation of major infrastructure components of each building, the original installation date, useful life of each component as well as warranty provisions and replacement cost estimates.

Procurement of capital improvements follow both federal and state procurement requirements which include V.S.A Title 16 s559 bid law. Funding the capital plan is from a combination of the General Operating Fund for planned acquisitions, Transfers in the event of a budget surplus, long term borrowing (if needed), and federal, state, and local grants.

This plan is organized by school site and the associated facility infrastructure. It is updated at least quarterly an all projects are subject to school board approval.

FY23 Windham Southeast School District Capital Plan Overview					Projects Subject to Board Approval		
Infrastructure Improvements	FY2018	FY2019	FY2020	FY2021	Draft as of 3/2/22		cc Finance Cc
					FY2022	FY2023	FY2024
Heating & Ventilation Systems	1,246,911	143,753	-	420,257	764,498	1,785,000	567,500
Fire Protection, Mechanical Controls							
Lighting, Signal Systems	88,086	44,094	77,416	245,596	185,000	97,000	80,000
Roof Systems	85,303	27,824	9,997	101,642	146,000	180,000	729,870
Exterior Renovations, Additions	-	11,379	17,237	133,068	2,105,000	695,000	480,000
Grounds	207,320	188,267	439,699	163,274	125,000	461,500	205,500
Vehicular Sys, Utilities, Specialties	32,948	146,547	41,229	84,969	441,625	129,000	145,000
Total Capital Plan Acquisitions [General & Capital Funds]	1,660,568	561,864	585,578	1,148,806	3,767,123	3,347,500	2,207,870
						Cumulative totals FY22-25:	
Capital Plan Overview by School Site	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Brattleboro Union High School	143,000	272,345	413,184	280,458	565,473	1,685,500	1,117,870
GreenStreet	1,006,000	90,424	145,161	92,400	105,000	135,000	135,000
OakGrove	58,717	20,436	-	54,237	15,000	111,000	300,000
Academy	73,783	24,444	17,237	345,162	2,097,000	1,134,000	125,000
Powers House/Estyville/Canal Street School	-	-	-	1,011	70,000	-	-
Dummerston	57,633	-	-	82,240	645,650	127,000	160,000
Guilford	253,625	27,397	-	241,140	215,000	65,000	160,000
Putney	67,810	126,818	9,997	52,159	54,000	90,000	210,000
Total Capital Plan Acquisitions [General & Capital Funds]	1,660,568	561,864	585,578	1,148,806	3,767,123	3,347,500	2,207,870
						Cumulative totals FY22-25:	
Sources of Funds:							
Operating Budget-annual appropriation-net of other sources	1,399,057	424,495	179,703	59,966	738,085	1,305,000	1,547,870
General Fund Transfers to Capital Fund	-	546,698	293,213	1,757,629	-	30,000	-
Long term Debt Financing	-	401	-	-	-	-	-
Grant & Interest Sources	240,321	27,506	5,775	630,578	1,852,405	1,885,000	765,000
Subtotal Sources	1,639,378	999,100	478,691	2,448,173	2,590,490	3,220,000	2,312,870
Variance (-reduces reserve/+increase reserve)	(21,190)	437,236	(106,887)	1,299,366	(1,176,633)	(127,500)	105,000
Projected Capital Reserve Fund Balance	1,680,022	2,117,258	2,010,371	3,309,737	2,133,104	2,005,604	2,110,604
	audited	audited	audited	*estimated*			

Brattleboro Union High School Sites Five Year Capital P. Revision Date: 3.2.22 RC Projects Subject to Board Approval

BAMS/WRCC/ BUHS	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes (Total Sqft, 350,000, construction/renovation 1956, 2003)
BAMS/WRCC/ BUHS	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes (Total Sqft, 350,000, construction/renovation 1956, 2003)
Heating Systems											
Boilers	Wood	2003	25							2028	Messersmith phase 1 \$68,000 boiler refractory replacement,
Boilers	Oil Backup	2003	25							2028	2 HP smith oil boiler [60% backup]
Fuel tanks		2003	30							2033	Below Ground Fuel Oil #2, 2000 ga [near chip bin]
Hot water distribution		2003	20			\$30,000	\$200,000			2023	Pumps, Heat exchangers, Glycol system, Pressure relief valves, Balancing valves. .
1250 gallon domestic hot water duel fuel PVI tank	Domestic hot water tank supplying 75% of the hot water to the building	2003				\$58,000				2003	Replace tube bundle for gas heat exchanger.
Stacks / Polution control		2003	20			\$17,500	\$50,000			2023	VT ANR changing code requirements for particulates, Permit review for renewal due 10/1/22. RC review potential modification-possible pollution control improvement will be required. RC working with All4 LLC engineering & legal consulting \$17500 to offset ANR proposed 300k improvement. RC expects results of consulting will allow buhs to use LSR existing core separator with no additional cost.
Insulation		2003	19							2022	Ventilation duct insulation on roof
Piping		2003	19					\$25,000		2022	Boiler water victrolc piping gaskets replacements, affects entire campus, part of 2003 renovation
Valves											
Control System 1	HVAC B.A. S.	2003	18		\$31,139		\$450,000	\$125,000		2021	FY21 Covid related control improvements CTI, IAQ grant funded. FY22/23 +; Replace obsolete controller system, will use IP over BACnet, open source, and will reduce # of controllers throughout building. Jace/router & Server upgraded in 2015
Control Systems 2	Intensive Svs/EES	2019	15							2034	ARC bid 5/31/18 hvac rooms 119,112,114,116 project to be complete 7/1/18, bid \$21k, Also VFD for Wood Chip sys Messersmith\$9.2k
Air Handling Systems											
Air handling unit											
Roof top Units W/O-AC	RTU gymnasiums	2004	20					\$22,500	\$22,500	2024	middle school gym / high School ventilation system,

Brattleboro Union High School Sites Five Year Capital P. Revision Date: 3.2.22 RC Projects Subject to Board Approval

BAMS/WRCC/ BUHS	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes (Total Sqft, 350,000, construction/renovation 1956, 2003)
Roof top Units/W-AC	Admin offices & Auditorium	2004	20			\$31,998				2024	Replace AC compressors in RTU #3 and RTU #7, Completed as of October 2021
Heat Recovery Ventilation Units/HRVU	Throughout the campus	2004	20			\$52,000	\$325,000			2024	HRVU#26 Serves Kitchen serving area. #9&10 serve BAMS locker rooms. #24&25 serve BUHS locker rooms. AHU #3 WRCC admin offices at TIC. Did not meet ASHRAE 62.1 & 62.2 standard for acceptable indoor air quality.
Make up Air Units	BUHS Kitchen/WRC C Culinary Arts	2004	20		\$50,100			\$95,000		2024	July 2020 replace disabled makeup air unit #3 serving the Culinary Arts Program.
Balancing Air Supply/Exhaust Systems	All Spaces	2021	10		\$89,239					2031	COVID19 related exp per ASHRAE standards fund by IAQ grant. Enviroinmental Testing and Balancing - subbed thru BG Mechanical
HVAC replacement											
Cooling Systems	BAMS 4 cls rooms	2023	20				\$50,000			2043	Cooling learning environment; 4 classrooms serving after school and summer programs
Auditorium/Admin wing	DX Coils	2005	25							2030	
Fire Protection/ Suppression Systems											
Fire Alarm System Upgrade		2003	30							2033	Installed with upgradable pannels in 2003 project
Sprinkler System	1 component Auditorium control system	2016	25							2041	2016 installed 2 points of reference for control sensor system
Mechanical Controls											
Circulation pumps		2013	8							2021	Heating exchange units, 6 units in total, replace 2 on a cycle
Lighting Systems											
Fluorescent fixtures											
Lighting panels		2003	17							2020	approaching maximum load on switchgear and sub pannels, LED retrofit hallways
Emergency lighting		2003	20				\$20,000			2023	maintain battery backup to emergency systems
Exterior lighting		2012	10			\$5,000				2022	BAMS parking lot repair solar lighting
Occupancy controls		2003	20				\$20,000			2023	Individual units beginning to fail (100's), mass replacement
Signal Systems											
Telephone	Replace System	2014	10					\$50,000		2024	

Brattleboro Union High School Sites Five Year Capital P. Revision Date:

3.2.22

RC

Projects Subject to Board Approval

BAMS/WRCC/ BUHS	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes (Total Sqft, 350,000, construction/renovation 1956, 2003)
Security alarm/devices	Monitoring System	2018	10							2028	replacement of analog cameras, blinds for alerts, hardening windows
Roof Systems											
Roofing	Phase I, 1 acre	2004	20					\$474,870		2024	
Roofing	Phase II, 1 acre	2005	20						\$474,900	2025	
Roofing repair						\$20,000					high school multipurpose room, area by PTC, hallway connecting gymnasiums / skylight repair
Roofing Kitchen area		2004	16				\$70,000			2020	Main building Kitchen area, approximate 1200 sqft.. Update as of 9/30/21 from RC no vendors are avail, uncertain when materials will be available
Exterior Wall Systems											
Facade integrity		2003	20				\$35,000			2023	maintaining expansion joints
Brick Re-Pointing											
Doors		2003	20				\$35,000			2023	Metal outside doors have advanced rot
Window systems	1951 Wing	1995	30						\$50,000	2025	FY21 address user use, retrofitting, add screens, 1951 wing priority
Green House Skin	Upgrade Controls	2003	20							2023	Greenhouse no longer operational. Used for storage.
Interior Construction											
Locker Room Upgrade		1957	67				\$100,000	\$125,000	\$50,000	2024	FY23 Regular Ed hallway locker replacement for BAMS, FY24 Middle school boys & girls athletic lockers, upgrade from 1957 original construction & HighSchool Boys & Girls address gender neutral standards
Renovation											
Power Distribution Systems											
Wiring, conduits, & distribution panels		2003	21					\$50,000		2024	Upgrade 600v, 480v switch gear
Electrical Transformers	WRCC/heatin g/ HS	2003	30							2033	Review Backup Generator capacity for expanded power needs
Athletic Fields & Facilities											
Campus Master Plan	Field use	2020	5	\$21,350						2025	Gale Associates campus use study of phase 1 redesign options
Tenny Field [baseball]	Grandstand	1940	80				\$20,000			2020	Estimated total restoration, by Stevens & assoc. = \$183,047 [Nov. 2009]

Brattleboro Union High School Sites Five Year Capital P. Revision Date: 3.2.22 RC Projects Subject to Board Approval

BAMS/WRCC/ BUHS	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes (Total Sqft, 350,000, construction/renovation 1956, 2003)
Natowich Field	Resurface					\$75,000	\$125,500	\$125,500	\$125,500		currently football, lacrosse are primary users, improvements needed to allow soccer, Admin working with Gale Assoc to review campus needs & best use and refine improvement plan
Natowich Field Lighting	Upgrade	2017	10							2027	metal halide replacement project
Sawyer Field	Bathroom	2023	15				\$75,000				Title 9 request from Principal, install bathrooms
Track Facility	Resurface	2018	8							2026	Bid award to Copland [NY] scheduled for June 18, 2018, repair cracking
Tennis Courts	Resurface	2018	7							2025	completed FY19, \$38k
Practice Field [east side]	Resurface	2019	15							2034	Town of Brat, Planning Bd. passed Town review 8/29/18, start 11/2018, field use dormant 9/2018 to 8/2019. Interim Fort Dummer used. As of 11/3/18 Bellco low bid @ \$74,500. separate bid work to include irrigation for \$21k
Maintenance Shed	New Construction	2020	50	\$391,834	\$109,981					2070	30 x 60 structure, east side of Tenney Field, includes electrical infrastructure from Grandstand, Town & State requires review of project re; act250/town plan (march 2019), site work begins May2019, All Seasons Construction low bid awarded
Vehicular Systems											
Tractor Replacement	John Deer	2012	15							2027	Snow Removal, field maintenance
Tractor Replacement	ToolCat 5600	2017	5			\$40,000				2022	Field and Grounds Maintenance, anticipate closing bid November 2021, averages \$10/hr when operated
Truck Replacement	Ford Ranger	2010	10				\$35,000			2020	Frame has corrosion and transmission issues.
Parking lots	Bus Loop South Side	2005	18				\$25,000			2023	bid 5/8/18 by Johnson Asphalt, \$14,500 phase 1 to be completed by August 15, 2018, expensed in FY18, repeat over 3 years
Specialties											
Elevators	BUHS front entrance	1992	33						\$35,000	2025	Upgrade of unit installed 1992
Storage Capacity		2021	20							2041	Address assignment of inventory in TIC warehouse to new location
Flooring											
High School		2004	18			\$50,000	\$50,000	\$25,000	\$25,000	2022	Replace sections of vct tile with sheet linoleum, per shift in manufacturing, most of the buidng
BAMS		2004	18			\$185,975				2022	BAMS gym needs synthetic rubber floor [7000 sqft. @ 8/ft], installed 2004. Project completed in Sept \$185,975. Excess cost chg. order due to subfloor failure of slab, excess moisture
Gymnasium-HS		2017	10							2027	Main gym wood refinishing

Brattleboro Union High School Sites Five Year Capital P Revision Date: 3.2.22 **RC** **Projects Subject to Board Approval**

BAMS/WRCC/ BUHS	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes (Total Sqft, 350,000, construction/renovation 1956, 2003)
Food service/Kitchen	Walk-in Freezer	2019	20							2039	walk-in freezer, Dompier base bid \$37,575, 5/25/18, meets Eff.VT incentive, install completed August 2018.

Total Capital Expenditures				\$413,184	\$280,458	\$565,473	\$1,685,500	\$1,117,870	\$782,900	\$4,432,201	
										FY21-25	

Sources of Funds:

Operating Budget-annual appropriation-net of other sources 1				\$0	\$3,595	\$275,000	\$575,000	\$772,870	\$1,500,000	
General Fund Transfers to Capital Fund					\$500,000					
Long term Debt Financing										
Grant Sources/Interest				\$5,775	\$122,726		\$785,000	\$585,000		
Subtotal Sources				\$5,775	\$626,320	\$275,000	\$1,360,000	\$1,357,870	\$1,500,000	
Variance (-reduces reserve/+increase reserve)	FY17			-\$407,409	\$345,862	-\$290,473	-\$325,500	\$240,000	\$717,100	
Projected Capital Reserve Fund Balance		946,620		\$1,239,696	\$1,585,558	\$1,295,085	\$969,585	\$1,209,585	\$1,926,685	
		audited		audited	audited	estimated->				

Denotes full/partial ESSER funding

Brattleboro Town School Sites Five Year Capital PI Revision Date

Draft as of 3/2/22 **Projects Subject to Board Approval**

Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Academy School	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	47,138, sqft. 1960 & newer construction
Heating Systems											
Boilers	Wood pellet -oi	2015	25							2040	Wood pellet boilers with oil back-up (total cost including design and site prep \$375,000)
Fuel tanks & distribution	10,000 gal	1995	30						\$20,000	2025	underground 10,000 gal tank, double wall
Control system	Heating ventilation controls proj.	2015	15		\$8,500					2030	Total cost \$100,000 (\$50,000 grant funded)
Duct System Cleaning	every 5 years	2019	10						\$15,000	2029	Estimated cost per Ricky, Dec 2018, added 9/20/18 KD
Unit Ventilators	Ashrae standard change due to Covid, replaced 11 out of 24 units	2021	20		\$189,670					2041	For remaining 13 original UV plan is to move to dedicated outside air handling units on roof. Working with VT Mechanical for new system design
HVAC Air handling & Control system Upgrade	Replace 11 1960 era Unit Ventilators & 1 AHU in Gym	2022	20				\$650,000			2042	RC working with VT Engineering design the project, replaces UV with classroom ventilating & heating UV, biofuel heat source & integrated controls. Exploring Dakin and Trane manufactures. Addresses ventilating, cooling & dehumidification in the multipurpose room. Added Gymnasium AHU replacement 2.28.22
Electronic controls											
Fire Protection/Suppression Systems											
Fire Panel Replacement		2018	15							2033	Replaced 2018
Signal Systems											
Telephone											
Security alarm/devices											E-911 done spring 2019
Roof Systems											
Roofing	West wing	1988	32							2020	See Knight Engineering Report, west wing replaced 1988 10,230 sqft
Roofing	East wing	review	30		\$0						Requesting evaluation, approx. 7,000 sqft, updated 4.16.21
Exterior Wall Systems											
Brick Re-Pointing											

Brattleboro Town School Sites Five Year Capital PI Revision Date

Draft as of 3/2/22 **Projects Subject to Board Approval**

Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Window systems	All 14 classrooms, 41 units	2021	30				\$400,000			2051	Refer to All Season Bid (Aternate 9.21.21)
Renovation/Addition/Modular Replacement		2008		\$17,237	\$133,068	\$2,000,000		\$125,000	\$125,000	2008	\$2.4m total project cost, \$2m FY22, \$.4m FY23 (to complete window replacements) Replace modular / PreK classrooms 2,000 square ft, project design phase completed FY21
Grounds											
Fields											
Main Tractor	New tractor purchase	2015	15							2030	Tractor purchase for snow removal/salting
Athletic fields											
Swings/Playground	K-3 structure, swings						\$75,000				Replace main structure, replace swings per insurance recommendation
Vehicular Systems											
Parking lots											See Stevens Report
Curbs / Sidewalks											
Driveway	main drive & side alley	2022				\$45,000				2022	Restore Service Road and drive to western ave
Site Utilities											
Storm drainage											New sewer and septic plan required. Unsure of requirements but changes will be necessary. State of VT info. to be released Dec. 2019.
Specialties											
Food service/Kitchen	walk-in cooler										
Cafeteria Tables	replace obsolete				\$13,925						12 total tables need to be replaced. Quote from WB Mason- Becky Dion. bid received 4.16.21
LED lighting upgrade											in all classrooms- approx. \$900 per classroom
Carpet replacement	music, library						\$9,000				Music program
Classroom countertops						\$12,000					Countertops and sinks will need to be tested for asbestos before replacement in certain classrooms
Rock wall removal	Unsafe										
Gym Ceiling Replacement						\$40,000					12x12 acoustic tiles needed. Install is probably similar to GSS Library. Per RC, consider air distribution at ceiling level

Brattleboro Town School Sites Five Year Capital PI Revision Date

Draft as of 3/2/22 **Projects Subject to Board Approval**

Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Academy Total Capital Expenditures				\$17,237	\$345,162	\$2,097,000	\$1,134,000	\$125,000	\$160,000		

Brattleboro Town School Sites Five Year Capital PI Revision Date

Draft as of 3/2/22 **Projects Subject to Board Approval**

Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Green Street School											29,013 sqft, 1924 and newer construction
Heating Systems											
Boilers	Two (2) steam boilers	1979	40							2019	2 units one original converted from coal and one from 1978 oil fired - steam
Fuel tanks & distribution	10,000 gal	1995	30							n/a	underground 10,000 gal tank, double wall. These have been removed as part of the boiler project.
Piping										2048	This is brand new 2018
Valves										2048	This is brand new 2018
Control System		2018	10							2028	This is brand new 2018
Fire Protection/Systems											
Fire Panel Replacement										2033	replaced 2018. 2021 Call box to be eliminated as recommended by BFD
Mechanical Controls											
Unit Ventilators / AHUs		various		\$33,143	\$15,289					2048	GSS air handler brings air in and out of the building. Recently upgrades as part of 2018 boiler project. FY21 related to IAQ grant improvements in ventilation systems and control
Electronic controls										2028	Heating system upgrade installed 2018
HID fixtures											
Lighting panels/Systems		1996	24	\$44,274						2020	Lighting upgrade LED tech, anticipate 33kwh/month reduced to 9kwh/mo.
Emergency lighting										2030	Project completed 2016, when hallways lights upgraded to LED
Exterior lighting										2030	Upgraded to LED in 2019
Occupancy controls										2030	Upgraded to LED in 2019
Signal Systems											
Telephone											Upgraded to 911 Compliance standards 2019
Fire alarms											Upgraded in 2016
Security alarm/devices										n/a	no security alarm at this time
Roof Systems											
Roofing	Membrane roof replacement	1997	25		\$12,800	\$80,000	\$110,000	\$75,000		2020-2023	Engineering firm to be contacted to develop a bid specification. Steve Horton contracted in August 2021, reported roof has 5 years useful life left.
Skylight	reinstalled	1996								2034	library area, bid award \$23.7k Reliable Roofing

Brattleboro Town School Sites Five Year Capital PI Revision Date

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Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Insulation											
Expansion/seismic joints											
Drains, gutters, etc.											Flashing, trim, snowstop, drains, gutters to be included as part of roofing project 5-year plan.
Flashing and trim											
Snow stops											
Exterior Wall Systems											
Facade integrity											
Brick Re-Pointing									\$40,000		Brick re-pointing, from bottom up.
Exterior Doors											Done- 2018
Window systems						\$25,000	\$25,000				Window Repair. \$20,000 This is a beginning point for a potentially very large project. Seeking estimates/consult.
Louvers and screens											
Insulation											Insulation sprayed in throughout significant portions of building during boiler project
Protective coating/Painting											
Ceiling system											
Grounds											
Retaining Wall					\$46,911					2069	Replace and extend retaining wall adjacent to Powers House, incorporate garden improvement. Front of building completed in 2018, back of building planned for 2021.
Swings/Playground	Playground Stru	2015	20	\$26,515				\$30,000		2035	FY16 playground \$27k, FY20 expand fencing, install additional equipment
Vehicular Systems											
Parking lots		1995	25					\$30,000		2020	front entry, east side partking
Curbs / Sidewalks											
Site Utilities											
Storm drainage											Emergency improvements made in 2019. Longterms measures to be addressed with roofing project
Specialties											
Library Ceiling		1996	24	\$16,202						2020	Remove remaining tiles havent fallen down, repair/replace. Tiles replaced with sheetrock 2020

Brattleboro Town School Sites Five Year Capital PI Revision Date

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Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Oak Grove School	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	30,644 SqFt 1940 and newer construction
Heating Systems											
Boilers	Honeywell	2009	35				\$10,000	\$300,000		2044	Steam boiler oil fired retrofit, fy23 design, fy24 install,
Fuel tanks & distribution	10,000 gal	1995	30						\$50,000	2025	underground 10,000 gal tank, double wall
Control System											
											Both need to be replaced as soon as possible
Mechanical Controls											
Unit Ventilators		various									
Electronic controls					\$28,916						Air Handler Valves, maximize use of controller upgrade. FY21 related to Covid 19 compliance, IAQ grant, included Duct cleaning
Fire Protection/ Suppression Systems											
Fire Panel Replacement	original install	2018	15							2033	Replaced 2018
Signal Systems											
Telephone											
Fire alarms											
Security alarm/devices											
Roof Systems											
Roofing-phase 1	various	1991, 2007	30		\$9,477					2021	See Knight Engineering Report, areas 1-5 repaired in 2007 (9280sf)
Roofing-phase 2	area 3,4,6	1995	30						\$110,000	2025	entire roof comprised of 8 sections 18,650 sqft, \$11./sqft, FY19 replace 1996 rubber, add 2"insulation, x squareft]
Roofing phase 3	area 8										Steve Horton, as of 8/1/2021, consulting engineer confirmed major roof materials good thru 2030.
Exterior Wall Systems											
Brick Re-Pointing											
Window systems						\$15,000	\$50,000				Est. 50 to 70k, FY23 Second floor replace glass block wall and lower windows with energy efficient windows and possibly insulated wall, FY23 EFCO windows 46k
Grounds											

Brattleboro Town School Sites Five Year Capital PI Revision Date

Draft as of 3/2/22 **Projects Subject to Board Approval**

Fiscal Year Ending June 30 of each year

PreK - Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Handicap Access Ramp	South building	2022	20				\$35,000			2042	Current HC access is in front of building with difficult access to the elevator or office
Basketball ct/play Paving	South building	2022	20				\$16,000			2042	DMI to provide estimate
Field											
Outdoor Classroom					\$6,383						Outdoor classroom with permanent structure
Swings/Playground											
Vehicular Systems											
Parking lots		1995	25							2020	Resurface of the black top in back and front
Site Utilities											
Storm drainage											
Specialties											
Security Systems		2017	10							2027	Security Camera System, completed july 2017
Asbestos					\$9,460						
Food service/Kitchen											
Oak Grove Total Capital Expenditures				\$0	\$54,237	\$15,000	\$111,000	\$300,000	\$160,000		

Dummerston School Five Year Capital Plan

Revision Date

Draft as of 3/2/22

Fiscal Year Ending June 30 of each year

PreK-Grade 8	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Heating Systems											
Boilers	Replace (2) oil boilers, w Pellet Froling P4s	2021	20			\$350,000				2041	Bid award in June 2021 to Froling Energy, 2 P100 Froling boilers, includes control upgrades, new VFD pumps, replacement domestic water tank, expected completion October 2021. Commisioning scheduled for ??
Back-up Boiler	Well Mclain 1.5mbtu	2020	20		\$41,518					2040	Replaced 1978 boiler, will serve as backup system
Heating Fuel tanks & distribution	4,000 gal	1993	30				\$50,000			2023	Dan to recieve proposal in Nov 2021
AHU #2 relocate & replace	located in boiler room	1974	48			\$180,000				2022	Relocate exiting AHU to roof to provide 3rd grade and assoc wing for heat, air supply, exhaust.
Piping	Heating & related pumps/valves	2021	20							2041	Major upgrades to heating system completed with boilder replacement project
Valves	Heating & related pumps/valves	2021	20							2041	Major upgrades to heating system completed with boiler replacement project
Control System	HVAC systems	2021	10		\$10,091					2031	Former 2017 Alliance Mechanical system upgraded to Niagra controler system integrated with District Server at BUHS, CTI is the control contractor, part of boiler upgrade project in 2021
Fire Protection/Systems											
Fire Panel Replacement	Legacy Panel	1994	30					\$30,000		2024	Ingram construction of front office reconfig will review fire panel
Mechanical Controls & Lighting											
Exhaust fans		2020	10		\$11,115		\$10,000			2030	FY21 improvements related to Covid compliance, funded by IAQ grant, FY23 to be reviewed
Non-HVAC Electronic controls											
HID fixtures											
Lighting panels/Systems	Gym lighting--LED conversion	2021	10			\$7,000	\$7,000			2031	Reviewed project cost with efficiency Vermont, completed in July 2021, LED fixtures in Gym, replaced old ballasts T8bulbs

Dummerston School Five Year Capital Plan

Revision Date

Draft as of 3/2/22

Fiscal Year Ending June 30 of each year

PreK-Grade 8	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Flooring	replace carpeting; asbestos abatement; bathroom flooring; kitchen flooring	1996	25				\$10,000	\$10,000		2021	31,000 sq ft, 1974 & 1994 additions phased replacement, K & intensive svcs. area
Cafeteria Tables		2007	15			\$40,000				2022	replacement
PreK Renovation	cont. expansion in 2021	2020	20							2040	
Food service/Kitchen		2021	10			\$20,000				2031	FY22 dishwasher, prep & hand sink, freezer, refridgerator
Bathrooms	replacement of sinks and faucets, stall partitions										

Total Capital Plan Acquisitions

\$0 \$82,240 \$645,650 \$127,000 \$160,000 -

1,014,890

Estimated Actual

5 year cumulative totals

Sources of Funds:

Operating Budget-annual appropriation-net of other sources

\$0 \$75,000 \$75,000 \$150,000

General Fund Transfers to Capital Fund

Long term Debt Financing

Grant Sources

\$21,206 \$392,405 \$75,000 \$60,000

Denotes full/partial ESSER funding

Subtotal Sources

\$0 \$21,206 \$467,405 \$150,000 \$210,000

Variance (-reduces reserve/+increase reserve)

\$0 -\$61,033 -\$178,245 \$23,000 \$50,000

Projected Capital Reserve Fund Balance

\$1,245 -\$59,788 -\$238,033 -\$215,033 -\$165,033

audited estimated->

Guilford School Five Year Capital Plan			Revision Date				Draft as of 3/2/22	Projects Subject to Board Approval			
Fiscal Year Ending June 30 of each year											
PreK-Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Heating Systems											
Boilers	Pellet & oil Backu	2018	30							2048	Froling Energy & Alliance Mechanical Controls
Fuel tanks & distribution	275 ga tank	2018	30							2048	Outside tank, Karosene
Piping		90% are 1958									
Valves		90% are 1958									
Control System	Energy project	2018	10							2028	Alliance Mechanical, Dynamic Integrations Design
Fire Protection/Systems											
Fire Panel Replacement											
Mechanical Controls & Lighting											
Unit Ventilators	various	2020	20		\$181,290	\$165,000				2040	FY21, 11 UV replaced per Covid19 guidance, funded by IAQ grant. 8, 1958 units remain, planed to be replaced in FY22, project will include retrofiting controls.
Electronic controls		2013	10				\$15,000			2023	integrate with building management server
HID fixtures											
Lighting panels/Systems		1988								1988	
Emergency lighting		1988								1988	
Exterior lighting											
Occupancy controls											
Wiring, conduits, & distribution panels, Transformers											
Signal Systems											
Telephone											
Fire alarms		2020	15							2035	
Security alarm/devices		1996								1996	
Roof Systems											
Roofing	Cafe., library, pitched roof were installed 1980-88	1988	36		\$59,850			\$60,000		2024	July 2020 project, details. Entire building was done in 06-07 except cafe, library, and 1988 pitched roof. 15 year warranty.

Guilford School Five Year Capital Plan			Revision Date				Draft as of 3/2/22	Projects Subject to Board Approval			
Fiscal Year Ending June 30 of each year											
PreK-Grade 6	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Skylight											
Insulation											R value unknown. When replacing- flat roof add insulation to bring R value to 50, Bring pitched roof to R-30
Expansion/seismic joints											
Exterior Wall Systems											
Facade integrity											
Brick Re-Pointing											
Exterior Doors											
Window systems		1958	64			\$50,000	\$50,000	\$100,000		2022	provide location and # of units
Louvers and screens											
Insulation											
Protective coating/Painting											
Ceiling system											
Grounds											
Soccer Field Improvement											
Swings/Playground	playground structures										
Vehicular Systems											
Parking lots											front entry area
Flooring											Gym floor was installed 2010
PreK Renovation											
Food service/Kitchen											

Total Capital Plan Acquisitions				\$0	\$241,140	\$215,000	\$65,000	\$160,000	\$0		681,140
Estimated Actual											5 year cumulative totals
Sources of Funds:											
Operating Budget-annual appropriation-net of other sources				\$30,000	\$0	\$53,085	\$0	\$75,000	\$75,000		
General Fund Transfers to Capital Fund					\$30,000		\$30,000				
Long term Debt Financing											
Grant Sources					\$181,290	\$160,000	\$50,000				Denotes full/partial ESSER funding
Subtotal Sources				\$30,000	\$211,290	\$213,085	\$80,000	\$75,000	\$75,000		
Variance (-reduces reserve/+increase reserve)				\$30,000	-\$29,850	-\$1,915	\$15,000	-\$85,000	\$75,000		
Projected Capital Reserve Fund Balance				\$86,915	\$57,065	\$55,150	\$70,150	-\$14,850	\$60,150		
				audited	estimated->						

Putney Central School Five Year Capital Plan				Revision Date			Draft as of 3/2/22	Projects Subject to Board Approval			
Fiscal Year Ending June 30 of each year											
	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
PreK-Grade 8											
Heating Systems											
Boilers	Froling Pellet Boiler	2018	30							2048	replaced ACT boiler, upgraded controls
Fuel tanks & distribution											
Piping											
Valves											
Control System	Control Technologies	2018	10							2028	upgraded hvac controls concurrent with Froling boiler upgrade, see commissioning report Sept 2019
Fire Protection/Systems											
Fire Panel Replacement											
Mechanical Controls & Lighting											
Unit Ventilators / AHU					\$5,186						HRV east wing to meet ASHRAE code per Covid guidance, funded by IAQ grant
Electronic controls					\$2,790					2028	Control sequencing to meet ASHRAE guidance, funded by IAQ grant
HID fixtures											
Lighting panels/Systems											
Emergency lighting											
Exterior lighting		on-going	5								
Occupancy controls											
Wiring, conduits, & distribution panels, Transformers											
Signal Systems											
Telephone		2019	8							2027	
Fire alarms											
Security alarm/devices						\$3,000					
Roof Systems											

Putney Central School Five Year Capital Plan

Revision Date

Draft as of 3/2/22

Projects Subject to Board Approval

Fiscal Year Ending June 30 of each year

	Reference	Install Date	Expected Service Life (yrs.)	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	Long Term Replacement Date	Notes
Grant & Interest Sources					38,188		40,000	120,000			Denotes full/partial ESSER funding
Subtotal Sources				-	38,188	50,000	110,000	170,000	50,000		
Variance (-reduces reserve/+increase reserve)			FY17	(9,997)	(13,972)	(4,000)	20,000	(40,000)	50,000		
Projected Capital Reserve Fund Balance				160,133	0	(13,971)	(17,971)	2,029	(37,971)	12,029	
				audited	audited	estimated->					