

Groton Dunstable Regional School District: **Capital Plan**



FY 2017-2026

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Introduction

The Groton-Dunstable Regional School District Capital Planning Committee was established in December 2015. The committee was comprised of administrators, elected officials, town employees, and community members from both Groton and Dunstable. The members were tasked with creating a multi-year capital plan to identify and prioritize the district's expected capital needs, establish project scope and cost, detail estimated amounts of funding, and identify potential funding sources.

The decision to create a structured plan for long-term capital spending will allow the district to preserve our capital assets and highlight the district's priorities for the future. Prior to FY16, the district made expenditures for capital assets and infrastructure without regard to the long-term impact of such projects. In the absence of comprehensive information and a structured plan, the district lacked accountability and measurability. To preserve district resources, prioritize capital requests, and sustain the financial health of the district, the committee created a ten-year plan that will begin in FY17.

Drafting the Capital Plan was a comprehensive process which began with creating an inventory of assets, identifying needs, establishing priorities, and identifying funding mechanisms. Throughout this process, we learned the district has a large inventory of aging facilities that are difficult and costly to maintain. This is an impediment to providing the best possible education to our students. By focusing on the needs of the district and fostering collaboration amongst stakeholders, the committee created a plan that supports the district's long-term goals and priorities for responsible growth and development.

The total cost of the proposed plan is \$27,705,235 funded through such mechanisms as the general fund, capital debt, revolving funds, and Massachusetts School Building Authority reimbursements. In addition, the committee will apply for grants and Community Preservation Committee funds. This plan will focus on updating existing facilities, equipment, and our fields to encompass the district's overall needs. Implementation of this plan will allow us to preserve our assets and infrastructure while ensuring the efficient use of public funds.

District Facilities Information

Prescott School



Prescott Fast Facts	
Gross Floor Space	25,936
Parcel Acreage	2.81
Maximum Capacity	220
Central Office Staff	16
Parking spaces	40

The Prescott School was built in 1927 as a high school for the town of Groton and leased for the last decade from the town of Groton. During the last decade, the town of Groton has committed fiscal resources to maintain

the historical building. The Prescott School has a new boiler, a new roof, new windows, and a newly installed fan for ventilation/air circulation to align to Fire Code specifications. The building’s heating system was also converted from oil to gas and the electricity was retrofitted to meet Central Office needs. There are no capital projects for Prescott included in this plan.

Boutwell Early Childhood Center



Boutwell Fast Facts	
Gross Floor Space	8,208
Parcel Acreage	2.83
Maximum Capacity	120
5/1/16 Enrollment	76
Parking Spaces	26

The Boutwell School was built in 1914 and used as an elementary school until the New England Business Service took over the

building in 1980. The district reclaimed the building in 1995 and converted it to an Early Childhood Center, serving children from 3-5 years of age. From 1996-2005, Boutwell housed both Preschool and Kindergarten classrooms for Groton students. In 2005,

Kindergarten classes were moved to both Prescott School and the Florence Roche elementary schools. During FY2003, an air quality issue was discovered because carbon monoxide levels were elevated. The HVAC system was inspected and it was determined that the dampers needed to be opened, which fixed the air quality problems. As a result, carbon monoxide detectors were installed.

Currently, the Boutwell ECC is in need of a new roof and two rooftop ‘weather-maker’ units. The roof is 21-years old and the current units are 28-years old and have surpassed their anticipated life span.

Florence Roche Elementary School



Florence Roche Fast Facts	
Gross Floor Space	52,002
Parcel Acreage	35.62
Maximum Capacity	400
5/1/16 Enrollment	519
Parking Spaces	389

The Florence Roche Elementary School was built in 1951 and is owned and leased by the Town of Groton. In 1988, an additional 17,600 square feet was built to meet increasing enrollments. The next 15 years saw further increases in enrollment, which resulted in the installation of 7 modular units, each 1000 square feet with their own self-contained heating and air conditioning units. One unit was added in 1996 and another four were added in 1998. In 2001, two additional modular units were added. These units should last for 30 years.

The modular units were inspected in February 2008. The result of the inspection indicated that the units were structurally sound. Past improvements include roof repairs, re-carpeting, staining the exterior every four years, and a heating and air conditioning unit replacement in the oldest modular in FY2016.

The main building is heated by two boilers. One provides steam heat and the other is forced hot water. There is a 10,000 gallon underground oil tank. In the past there had been a problem with “heat control” and the district has replaced uninvent heaters (as needed) and each room has a thermostat.

A Massachusetts School Building Authority study was performed in February 2006 and stated, at the time, that the main building was in good condition with few areas of attention. A decade later, the building has significant capital needs. Florence Roche needs a full renovation to include new electrical, plumbing, asbestos abatement,

heating, roof, windows, flooring, kitchen, potential build out for central office, and removal of modular units. In addition, the steam boiler needs to be replaced. Although the windows are in good condition, they are showing signs of stress and wear. Lastly, it is important to note that there is asbestos in the crawl space under the flooring of the building and is totally self-contained.

Swallow Union School



Swallow Union Fast Facts	
Gross Floor Space Main Building	70,246
Gross Floor Space Modulars	7000
Parcel Acreage	6.08
Maximum Capacity	420
5/1/16 Enrollment	275
Parking Spaces	49

The Union Building was built in 1895. Swallow Union Elementary was built in 1962 at 19,862 square feet. In 1975 and again in 1995, additions were added, due to increasing enrollment. Recent updates to the Union Building include a window replacement in 2009, when architecturally energy efficient windows were installed. Currently, the Swallow Union Elementary plumbing and electrical are in stable condition. Walkways around the two buildings are in need of repair and the two underground oil tanks need to be replaced. Also, the Union Building exterior needs to be painted in FY2018. Lastly, Swallow Union Elementary needs a roof replacement by FY2026.

Middle School North



Middle School North Fast Facts

Gross Floor Space	95,630
Parcel Acreage	35.62
Maximum Capacity	685
5/1/16 Enrollment	415
Parking Spaces	389

The Middle School North was built in 1962 and was originally the High School for the district. It was renovated in 2004 to meet the increasing enrollment of the

towns.

The North building is heated by three gas powered, forced hot water boilers that are in good condition. The temperature control system for the building is currently functional. However, it requires frequent adjustments to keep room temperatures balanced. The system is obsolete and no longer supported by the manufacturer and for this reason a full replacement of the system is necessary.

Walkways around the North Building need some attention, as they are lined with trees and roots, which are lifting the surrounding walk area and creating safety concerns. As a result, these trees need to be removed.

Middle School South

The Middle School South was built in 1989. Increasing enrollment necessitated the addition in 1999 and the purchase of 2 modular units in 2000. The only significant upgrade to the building was the replacement of a Gen Flex roof with Sarnafil roofing in 2013. Overall, the building and the modular units are in good condition. Capital improvements include the replacement of ground floor and second floor spaces, replacing the student lockers on the second floor, renovating existing kitchen facilities, and resurfacing the walkways around the building like the Middle School North.

Middle School South Fast Facts

Gross Floor Space	92,000
Parcel Acreage	35.62
Maximum Capacity	515
5/1/16 Enrollment	374
Parking Spaces	389

High School



High School Fast Facts

Gross Floor Space	165,000
Parcel Acreage	42
Maximum Capacity	970
5/1/16 Enrollment	842
Parking Spaces	262

Groton-Dunstable Regional High School was built in 2003. Since the high school was built, there have not been significant upgrades to HVAC, the water filtration system, or the athletics fields. The current AC chiller, installed when the building was constructed, handles multiple offices, the library, The Black Box Theatre, teacher prep rooms and computer rooms. One of the compressors is burnt out and needs to be replaced. This unit is sized to handle the areas above and runs all of them at once. It is an inefficient system when cooling is only needed in smaller areas. To make the system more efficient, the building needs ductless split units.

The high school is served by an on-site well and filtration system. Upon completion of the building construction it took several years of effort to make the water safe for consumption. The current water filtration system is no longer manufactured and parts are nearly impossible to find. The two water softeners and the UV light component need to be replaced as a result. Replacement of the entire system would ensure that the water remains viable for use and would make repairs less likely and more economical.

Peter Twomey Youth Center



PTYC Fast Facts

Gross Floor Space	13,626
Parcel Acreage	N/A
Maximum Capacity	300
Current Enrollment	N/A
Parking Spaces	389

The "New Gym" was constructed in 1977 as a replacement gym while the High School gym floor was repaired. After the High School gym was completed, the "New Gym" was used as a storage facility for the district's maintenance department. In

1996, the "New Gym" Renovation Committee was formed to renovate the building as a permanent home for the district's Extended Day Program, along with classroom space for Community Education. It provided meeting space for outside groups including youth athletic leagues. The gym was the largest phase of the renovation which included the laying of a wood floor and is available for school and community use. For the last 20 years, the building has provided the district with rental revenue allowing the programs to be self-supporting.

The PTYC HVAC system is currently served by four units. Two of the units feed the gym area for heating only. The other two feed the main portions of the building. All four units are in need of replacement. The intent is to provide two heating only systems for the gym. The other two units need to be upgraded to include air conditioning. This would allow removal of the aging and ineffective window ACs currently used during the summer months.

Funding Sources & Definitions

Capital Budget

An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended.

Capital Exclusion

A temporary increase in the tax levy to fund a capital project or make a capital acquisition. Exclusions require two-thirds vote of the selectmen or city council and a majority vote in a community-wide referendum. The exclusion is added to the tax levy only during the year in which the project is being funded and may increase the tax levy above the levy ceiling.

Capital Funding

Funding for capital projects as presented in the municipal budget or as a separate article to be approved by the municipality. The municipality can choose to make a direct cash outlay to cover the cost or borrow for the specific purpose of the capital project. The cash outlay can come from existing unrestricted municipal revenue sources or capital expenditure exclusions which raise tax revenue pursuant to (M.G.L. c. 59, §21C(i½)). A capital exclusion does not involve borrowing over time but raises one time funds to cover the capital expense for the project.

If the municipality chooses, a debt exclusion may also be used to fund such projects. A debt exclusion raises tax revenue beyond proposition 2 ½ to pay debt services costs of borrowing to finance a capital project. The additional tax remains until the underlying bond which funded the project is retired.

Capital Plan

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the school system is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Dunstable Community Preservation Committee (CPC)

The Town of Dunstable adopted the Community Preservation Act at a Special Town Meeting on September 25, 2006. The nine member committee was to consider projects and make recommendations for appropriations which preserve open space, provide

affordable housing, preserve or restore historic property, documents or artifacts, or which create recreational opportunities.

Groton Community Preservation Committee (CPC)

The CPC is responsible for the general oversight of the Groton Community Preservation Act (CPA) funds and the selection and recommendation of Groton CPA proposals. The CPC created and updates this Community Preservation Plan (CPP) and monitors the execution of projects based on town approved proposals.

General Fund

A fund used to account for all transactions of a school system which are not accounted for in another fund. The general fund is used to account for the ordinary operations of a school system which is financed from town assessments, state funds, and other general revenues.

Massachusetts Building Authority Reimbursement (MSBA)

The Massachusetts School Building Authority (“MSBA”) is a quasi-independent government authority created to reform the process of funding capital improvement projects in the Commonwealth’s public schools. The MSBA strives to work with local communities to create affordable, sustainable, and energy efficient schools across Massachusetts.

Operating Expenses

The term is used to describe expenses for general fund purposes.

Revolving Accounts

Special funds established to dedicate a specific source of revenue from fees and charges to pay expenses in rendering the service for which those payments are made. The hallmarks of a revolving fund are that expenses cannot be paid until sufficient amounts have been received and that once received, money in the fund can be expended without further appropriation. Revolving accounts may carry a positive balance from year to year.

Groton Dunstable Regional Schools FY2017-2026 Capital Plan Comment Sheets

Department: Facilities Department

School: District Wide

Project Name: Replacement of Dump Truck

New: Yes **Replacement:** Yes

Current Age: 31 Years and 21 Years

Estimated Life: 8 Years

Reason for Need:

An existing 1995 Ford dump truck is used in district for sanding of driveways and parking lots. In addition, the high school property is home to a rebuilt 1985 Chevy dump truck. The facilities department is in need of a new dump truck by FY2018 and the price for one is approximately \$53,000. A replacement schedule of one truck every eight years needs be put in to place and therefore, \$60,420 will be needed in FY2026. These items are anticipated to be capital expenses.

Cost 2018	\$53,000
Cost 2026	\$60,420(i)
Total Cost	\$113,420

Potential Funding Source: Capital Funding

(i) We used a yearly inflation rate of 2.15% which was the average historical inflation rate between 2000 and 2015 according to the current Consumer Price Index which is published by the Bureau of Labor Statistics.

Department: Facilities Department

School: District Wide

Project Name: Replacement of Maintenance Vehicles

New: Yes **Replacement:** Yes

Current Ages: 12 Years, 13 Years, 5 Years, and 3 Years

Estimated Life: 8 Years

Reason for Need:

The maintenance staff currently has four pickup trucks that are used throughout the district. The trucks were purchased in 2004, 2005, 2011, and 2013. A replacement schedule of one every other year would mean that each is replaced at approximately eight years old. This is a realistic schedule given the use and miles that these trucks endure. These are anticipated to be capital expenses beginning in FY2018.

Cost 2018	\$50,000
Cost 2020	\$52,000(i)
Cost 2022	\$54,080(i)
Cost 2024	\$56,243(i)
Cost 2026	\$58,492(i)
Total Cost	\$270,815

Potential Funding Source: Capital Funding

(i) We used a yearly inflation rate of 2.15% which was the average historical inflation rate between 2000 and 2015 according to the current Consumer Price Index which is published by the Bureau of Labor Statistics.

Department: Facilities Department

School: District Wide

Project Name: Replacement of (4) Lawnmowers (2 small and 2 large)

New: Yes **Replacement:** Yes

Current Ages: 2 Large (20+ Years)/ 2 Small (1 Year and 2 Year)

Estimated Life: 10+ Years (Large)/6+ (Small)

Reason for Need:

There are four lawnmowers utilized throughout the district. Our 2 large lawnmowers are currently over 20 years old. The district recently purchased 2 smaller lawnmowers in FY2015 and FY2016. The two large lawnmowers need to be replaced in FY2018 and FY2019 and then need to be on a 10 year replacement plan. The two smaller lawnmowers need to be on a replacement plan every 6 years. It is important to schedule a replacement plan for these lawnmowers because we have experienced that the repair costs, the downtime, and the loss of productivity is more expensive than replacing the units. We have done some research and the costs for these lawnmowers have remained steady and an inflation cost is not necessary. These are anticipated to be capital expenses beginning in FY2018.

Cost 2018	\$25,000
Cost 2019	\$25,000
Cost 2021	\$8,000
Cost 2022	\$8,000
Total Cost	\$66,000

Potential Funding Source: Capital Funding

Department: Special Education

School: District Wide

Project Name: Replacement of PAVE Van

New: Yes **Replacement:** Yes

Current Ages: 14 Years **Estimated Life:** 10 years

Reason for Need:

The only passenger vehicle currently owned by the district is a 2002 van used for the special education PAVE program. This vehicle is used to transport students to various work learning opportunities and community experiences in the area. Having this ability in-house has yielded additional flexibility and cost savings over reliance on an outside vendor. The district purchased this van in FY2015 for \$13,500 and the district expense for gas, repairs, and insurance is \$3,000 each year. Appropriately licensed special education staff transport the students at no additional cost to the district. The exterior and the interior of the PAVE van must have state safety inspections 3 times per year. Although current repair costs have been minimal, the vehicle should be replaced in FY2021 and then again every 10 years. This is anticipated to be a capital expense in FY2021.

In the past, the district had 16 in-house vans, 1 car, and 11 drivers for transport of special needs students, both in and out of district. While this had the potential to save costs on paper, the reality was that managing a fleet of this magnitude was daunting. Additionally, the district was unable to support the needed vehicle repairs and maintenance for the aging fleet. The decision to out-source was made when several of the vehicles needed simultaneous replacement and no funds were available.

Cost 2021 \$70,000

Total Cost \$70,000

Potential Funding Source: Capital Funding

Department: Technology

School: District Wide

Project Name: Replacement of Phone System and Network Infrastructure

New: Yes **Replacement:** Yes

Current Ages: Varied **Estimated Life:** N/A

Reason for Need:

Our telephone system is outdated, obsolete, and vulnerable. A strategic goal is to identify a replacement communication system. The current system requires expensive service to fix failures and difficult-to-find parts. Current leasing options using VoIP, a service that uses the Internet to make and receive calls, offers features and applications for no capital investment (aside from telephone headsets) or expensive maintenance contracts. Our current infrastructure would need improvements to accommodate the new features a VoIP system would offer. When District administrators were asked to consider the most important hardware technology need in a September 2015 survey, an updated phone system was a top priority.

In several locations, specifically at the High School, improved Internet performance to support not only VoIP, but access for students and staff, is not only desirable but, in time, will become mandatory.

None of the District’s installed WIFI units and much of the wiring and switches are not capable of supporting the demands of a new telephone system and the requirements placed on the network by students and staff. A goal of this project is to overcome this limitation. In July 2017 the cloud-management license expires for the oldest group of 96 access points, which all are located at the High School. These devices need to be replaced in the FY18 budget. In June 2018 the cloud-management license for the remaining 175 access points will expire. The devices need to be replaced in the FY19 budget. During both years, replacements to wiring and switches will occur.

The upgrade will be broken out in to 2 stages, the first one beginning in FY2018 and the second stage in FY2019. This is an anticipated capital expense in both FY2018 and FY2019.

Cost 2018	\$255,000
Cost 2019	\$255,000
Total Cost	\$510,000

Potential Funding Source: Capital Funding

Program: Athletics
School: High School
Project Name: Resurfacing of the High School Track
New: Yes **Replacement:** Yes
Current Age: 13 Years **Estimated Life:** 9 Years

Reason for Need:

The track at the high school has outlived its life expectancy. The district has maintained the track but it now must be resurfaced before it turns into a potential safety hazard for the users. The track's spray coating is wearing unevenly and is showing signs of damage in some areas. In addition, the field events areas need repair where they are torn and delaminated. This is anticipated to be a capital debt expense.

Cost 2019	\$150,000
Total Cost	\$150,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: High School

Project Name: HVAC System

New: Yes **Replacement:** Yes

Current Age: 14 Years

Estimated Life: 20 Years (new one)

Reason for Need:

The current AC chiller, installed when the building was constructed, handles multiple offices, the library, Black Box Theater, teacher prep rooms and computer rooms. Because the unit serves all of these areas, it is inefficient when cooling is needed in only part of these areas. One of the compressors is burnt out and has failed. The chiller as a whole is in poor condition and needs replacement.

The proposed FY2017 general fund budget includes the addition of multiple ductless split units. These will be installed to address offices and smaller areas that are frequently used in summer months. Due to dramatically higher efficiency the purchase cost of these units will be recouped in a single year of operational savings. The life of the replacement chiller in the existing unit will be extended as it will see less use. The cost to install the ductless units and to replace the failing chiller is approximately \$50,000. It is recommended that this project start no later than FY2018 and is an anticipated capital expense.

Cost 2018	\$50,000
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Total Cost	\$50,000
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Potential Funding Source: Capital Funding

Department: Facilities

School: Middle School North (MSN) and South (MSS)

Project Name: Outside Walkways and Tree Removal

New: Yes **Replacement:** Yes

Current Age: 1988(MSS) 2004 (MSN)

Estimated Life: 20 Years

Reason for Need:

Walkways around the South building are beginning to show wear and need to be replaced by FY2026. Around the North building, tree roots are lifting nearby walk areas creating safety concerns. These trees should be removed and the sidewalks then replaced to address safety concerns. It is recommended that the district replace the walkways around the North building in FY2020 and the walkways around the South building in FY2026. This will be a capital expense beginning in FY2020. The capital planning committee adjusted costs for inflation in FY2026.

Cost 2020	\$25,000
Cost 2026	\$28,403(i)
Total Cost	\$53,403

Potential Funding Source: Capital Funding

(i) We used a yearly inflation rate of 2.15% which was the average historical inflation rate between 2000 and 2015 according to the current Consumer Price Index which is published by the Bureau of Labor Statistics.

Department: Facilities

School: Middle School South

Project Name: Repair and Replace Ground Flooring

New: Yes **Replacement:** Yes

Current Age: 28 Years **Estimated Life:** 20+ Years

Reason for Need:

The flooring in the Middle School South building is in need of replacement in virtually all ground floor spaces. The maintenance staff receives many complaints about the moisture that comes up from below floor and about condensation. Due to this moisture, mold has been of concern with the first floor vinyl composition tile (VCT). MASS EPA and environmental companies have tested the premises and indicated that no mold exists. They strongly recommend replacing the flooring because of the potential for mold if the district does not permanently fix these conditions and install moisture barriers underneath the new flooring.

The district has been budgeting approximately \$14,000 annually in the general fund for flooring needs but this project exceeds the patchwork approach we've been doing for so many years. This work may require the alteration of doors and thresholds and is anticipated to cost approximately \$50,000. It is recommended that this project start no later than FY2021 and is an anticipated capital expense.

Cost 2019	\$50,000
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Total Cost	\$50,000
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Potential Funding Source: Capital Funding

Department: Facilities

School: Middle School North

Project Name: HVAC Controls System

New: Yes **Replacement:** No

Current Age: 12 Years **Estimated Life:** 20+ Years

Reason for Need:

The North building employs three gas powered forced hot water boilers for heat. The units work well and are in good condition. The heating and AC control system for the building is currently functional but requires frequent adjustments to keep rooms balanced. The system is obsolete and no longer supported by the manufacturer. Therefore, the full system needs to be replaced in stages beginning in FY2019 and is anticipated to be a capital expense.

Cost 2019	\$100,000
Cost 2020	\$100,000
Cost 2021	\$100,000
Cost 2022	\$100,000
Total Cost	\$400,000

Potential Funding Source: Capital Funding

Department: Facilities

School: Boutwell

Project Name: HVAC System

New: Yes Replacement: Yes

Current Age: 28 Years Estimated Life: 20+ Years

Reason for Need:

The two existing 'weather-maker' rooftop units need to be replaced urgently. They are both 28 years old and have surpassed their anticipated life span. Both are highly inefficient gas fired units that run all year. Cooling is needed in the summer months as the building is utilized for mandated programs to meet student needs. The anticipated operational cost savings will likely pay for these units fairly quickly. The replacement costs for both units is approximately \$60,000 and it is recommended that this project start no later than FY2018. This is anticipated to be a capital expense.

Cost 2018 \$60,000

Total Cost \$60,000

Potential Funding Source: Capital Funding

Department: Facilities

School: PTYC System

Project Name: HVAC

New: Yes Replacement: Yes

Current Age: 18 Years Estimated Life: 20+ Years

Reason for Need:

The Peter Twomey Youth Center is a prefabricated steel building and it is served by four heating units that were installed in 1998. Two of the units feed the gym area and the other two feed the main portions of the building. All four units are in need of replacement having required constant repairs in recent years. Three HVAC companies, including the original contractor, concede that the units have reached their maximum life. Summer cooling is provided by two aging and ineffective window AC units.

The intent is to provide two heating only systems for the gym. The other two systems in the main building need to be upgraded to include air conditioning since the building houses summer programs. Each of the combined heating and cooling units will cost approximately \$140,000. This project will start in FY2017 and funds will come from the Extended Day revolving account.

Cost 2017	\$140,000
Total Cost	\$140,000

Potential Funding Source: Extended Day Revolving Account

Department: Facilities

School: Boutwell

Project Name: Roof Replacement

New: Yes Replacement: Yes

Current Age: 21 Years Estimated Life: 30 Years

Reason for Need:

The roof was replaced in 1995 and will be coming to an end of its useful life at the end of this capital plan. It is recommended that we schedule this roof replacement in FY2026. Preschool buildings are not eligible for MSBA reimbursement but this may be a project that could be funded by the Community Preservation Committee. If these funds are unavailable, then we anticipate it to be a capital debt expense.

Cost 2026 \$300,000

Total Cost \$300,000

Potential Funding Source: Capital Funding

Department: Food Service

School: Middle School South

Project Name: Kitchen Equipment Upgrade

New: Yes **Replacement:** Yes

Current Age: 27 Years **Estimated Life:** 20 Years

Reason for Need:

The kitchen equipment in the Middle School South building is in need of an upgrade since much of it dates back to 1988. The building needs 4 new convection ovens, a new dishwasher, and a new standalone refrigerator. In addition, the district needs to replace both serving lines with 8 steam table wells and 2 serving line refrigeration units. The cost to replace these items will be \$50,000 and is anticipated to be a capital expense.

Cost 2018	\$50,000
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Total Cost	\$50,000
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Potential Funding Source: Capital Funding

Department: District Wide

School: All Schools

Project Name: Furniture Upgrade

New: Yes Replacement: Yes

Current Age: Varies Estimated Life: 20 Years

Reason for Need:

Many years of lean budgets have eliminated routine replacement of furniture throughout the district. As the furniture becomes worn there is increased potential for unsanitary conditions and detrimental impacts for students.

The furniture at the Boutwell School receives heavy use – tables for example are used for project based learning and eating.

The elementary schools have not had any significant general fund furniture replacement in the past 15-20 years. The lunch tables at Swallow Union are approximately 20 years old, and difficult to clean and breakdown. Furniture needs at Florence Roche have been filled with hand-me-downs and generous donations from PTA and grant sources.

If the school does not receive MSBA funding for a core project (furniture would be covered if selected), the district will need to replace broken and outdated furniture with more developmentally appropriate furniture.

At the Middle School much furniture is nearing the end of life spans. Science tables, bookshelves, and other items are falling apart and hence are removed from the classrooms. Lack of appropriate furniture for storage will expose textbooks and materials to additional (an unnecessary) wear and tear.

At this juncture, the high school furniture is thirteen years old and has withstood a tremendous amount of use, particularly as the enrollment here has nearly doubled. From doors and locks to blinds and tables, the everyday use has rendered many things in need of repair or replacement. In addition, classroom use has evolved requiring alternative desks/chair set ups.

The capital planning committee recommends a district wide furniture upgrade in FY2021, after the Florence Roche MSBA (if selected) project is done. The surplus furniture from Florence Roche can then be used to supplant many of the older furniture in the other schools. Once this is done, \$200,000 will be needed for additional furniture throughout the district. This is anticipated to be a capital expense.

Cost 2021	\$200,000
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Total Cost	\$200,000
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Potential Funding Source: Capital Funding

Department: Facilities Department

School: Middle School South

Project Name: Second Floor Locker and Floor Replacement

New: Yes Replacement: Yes

Current Age: 20+ Years Estimated Life: 20+ Years

The lockers on the second floor need to be replaced. These lockers, which are narrow and very small, were not designed to hold the books bags that many students have these days. Consequently, the bags and other items that do not fit in to the lockers flood the floors of the hallways causing a safety hazard. Costs to replace the lockers have been included in preliminary general fund budgets, but have been eliminated due to budget restraints. In addition, the flooring on second floor needs to be replaced, which should be done when the existing lockers are removed. These costs are capital expenditures.

Cost 2018 \$75,000

Total Cost \$75,000

Potential Funding Source: Capital Fund

Department: Athletics

School: High School

Project Name: Renovation to the Weight/Aerobic Room

New: Yes Replacement: Yes

Current Age: 13 Years Estimated Life: 10 Years

With proper planning and funding, teachers will be able to provide a state of the art fitness center that enables us to develop physically literate students who have the knowledge, skills, and confidence to perform a wide variety of exercises.

Our fitness center has stood the test of time with most of the equipment that is currently in the facility being purchased back in 2003. We have added a few machines (2 rowers, 2 bikes, 1 full rack of free weights) over the course of the last few years but the price of fitness equipment can be daunting. We have also repaired and/or replaced broken components on some of our Nautilus equipment and Aerobic equipment. The needs of the center are not only in equipment repair and replacement but also new flooring. Having outdated and damaged equipment remain in use could be a tremendous liability to the district and put students and employees at risk.

PE - High school physical education classes service between 450-500 students a year.

Athletics - Hundreds of student-athletes at GD use the fitness center as part of their coaches' pre-season and in-season conditioning programs. Many student-athletes have to be turned away as their coaches and/or teachers cannot always provide supervision before and after school hours so they can use the fitness center.

Community Ed - Over the course of the year there are 4-5 Enrichment Fitness Training sessions (3 summer, 2 winter, 1 fall) that are offered. Last year, these sessions serviced around 125 students.

Current Needs:

1. Fix equipment that we value keeping - select equipment pads, pins, seated leg press machine, and adjustable benches.
2. Replace equipment that is broken with new equipment. Both elliptical machines and both treadmills need to be replaced.
3. Replace current flooring for weight room section. The current flooring is wearing down and has become slippery. New flooring has to be able to be washed regularly. The current flooring can only be vacuumed. New flooring is essential.
4. Purchase new fitness equipment to allow for new fitness opportunities - half racks, TRX bands with Anchor points, exercise bikes (Spinners or Fan bikes), Pullup bars, Yoga Mats, fitness ropes (Battle Ropes), racks for barbells, new

attachments for cable machines (lateral pull down straight bar, V-shaped press down bar, rope, double grip seated row), and anchors for barbells.

5. Explore the options with the fitness center layout. There are two adjacent spaces (storage closet, small classroom) that could be considered when thinking about adding square footage to the fitness center. Right now all the cardio equipment is being housed in the Aerobics/Yoga room. There are 10 pieces of equipment that are currently in this room. This takes the space of at least 10 students. This impacts class size for Yoga & Aerobics classes. Another option to be considered is to create a direct entrance into the gym so supervision could be offered by 1 teacher who has students in the gym and in the fitness center.
6. Audio/Visual updates - Currently we do not have a sound system of any type in the weight room. A speaker system is recommended in both the weight room and the aerobics room. In addition, a projector should be installed on the ceiling of the aerobics room to show fitness videos.

MA Health Frameworks: Through the study of Physical Activity and Fitness students will:

- 1) Demonstrate exercises in strength training, cardiovascular activities, and flexibility training.
- 2) Identify the components of physical fitness and the factors involved in planning and evaluating fitness programs for individuals at different stages of the life cycle.
- 3) Conduct a personally developed physical activity program.
- 4) Meet developmentally appropriate health-related fitness benchmarks.
- 5) Understand how activity participation patterns are likely to change throughout life and identify strategies to deal with those changes, including a plan for life-long wellness.

The capital planning committee recommends \$75,000 in FY2021 to upgrade these rooms. These costs are anticipated capital expenditures.

Cost 2021	\$75,000
Total Cost	\$75,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: Florence Roche

Project Name: Renovation to School Building

New: No **Replacement:** Yes

Current Age: 65 Years **Estimated Life:** N/A

Reason for Need:

The school needs a full renovation including new electrical, heating, plumbing, windows, roof, flooring, and a new kitchen. In addition, the building may need to buildout for the central office if the district decides that is the best place to house it. Also the school needs a full asbestos abatement (currently in contained spots) and needs to remove the modular units and add that square footage to the building. This will be an MSBA project and the projected cost is \$20,000,000. At this time, the committee anticipates the districts share to be \$11,000,000 or 55% of the project. The district will submit an MSBA statement of interest application in FY2017 and if accepted, the project would not start until FY2019 or FY2020. If the school is not selected for an MSBA project, the items listed above still need to be funded regardless. Costs for this project is anticipated to come from capital debt and MSBA funding.

Cost 2019	\$20,000,000
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Total Cost	\$20,000,000
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Potential Funding Source: Capital Funding/MSBA Funding

Department: Facilities Department

School: Swallow Union

Project Name: Exterior Painting of the Union Building

New: No **Replacement:** Yes

Current Age: N/A **Estimated Life:** N/A

Reason for Need:

The outside of the Union Building needs to be painted. It was last painted in FY2010 and the paint is chipping away. This project should start no later than FY2018 and an application will be submitted to the Dunstable Community Preservation Committee to see if the funds are available. If these funds are not available, this will anticipated to be a capital expense.

Cost 2018 \$50,000

Total Cost \$50,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: Swallow Union

Project Name: Replacement of Main Walkway

New: No **Replacement:** Yes

Current Age: N/A **Estimated Life:** N/A

Reason for Need:

Walkways around the building need to be repaired because they are cracking and we are no longer able to keep up with the general maintenance. Replacement of these walkways is expected to begin in FY2018 in conjunction with the replacement of the Union Building boiler and the removal of the two gas tanks at Swallow Union. The expected costs are \$50,000 and an application will be submitted to the Dunstable Community Preservation Committee to see if the funds are available. If these funds are not available, it is anticipated that this will be a capital expense.

Cost 2018 \$50,000

Total Cost \$50,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: Swallow Union

Project Name: Removal of (2) Oil Tanks and Gas Conversion

New: No **Replacement:** Yes

Current Age: 28, 29 Years **Estimated Life:** N/A

A 4,000 gallon tank and a 1,000 gallon oil tank need to be removed at Swallow Union. Once removed, the heating system needs to be converted to gas heat. This must be done in conjunction with the repair of the Swallow Union walkway. This project should be started in FY2018 and an application will be submitted to the Dunstable Community Preservation Committee to see if the funds are available. If these funds are not available, it is anticipated that this will be a capital expense.

Cost 2018	\$50,000
Total Cost	\$50,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: Florence Roche

Project Name: Replacement of Boiler

New: No **Replacement:** Yes

Current Age: 21 Years **Estimated Life:** 20 Years

Reason for Need:

The boiler at Florence Roche was installed in 1995 and is in desperate need of replacement. It is cracked and water is leaking in the fire chamber. Therefore, it needs to be replaced before the winter of 2017. The expected cost of the boiler and its installation is \$80,000 and is anticipated to be a capital expense.

Cost 2017	\$80,000
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Total Cost	\$80,000
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Potential Funding Source: Capital Funding

Department: Athletics

School: High School and Middle School

Project Name: Restructuring of High School and Middle School Fields

New: Yes **Replacement:** No

Current Age: N/A **Estimated Life:** N/A

Reason for Need:

Due to the growing number of sports at the high school, the district is in need of more field space to be able to rest the current fields. Currently, the only time the fields are not in use is during the two summer months and it is too hot for the grass to grow. Putting in additional fields at the High School is our only option. If a turf field is put in (equivalent to 2-3 grass fields), we may be able to rest some of the fields but more money will be needed in the General Fund to support field maintenance. New turf fields need to be replaced every 12-15 years. In addition, the Middle School fields have been a lower priority since the high school opened in 2003. The Middle School fields are still being used by Middle School students and community activities and therefore need more attention. At this time, \$2,000,000 is the estimated cost of these projects and is anticipated to be a capital expense. This project should begin no later than FY2019.

Cost 2019	\$2,000,000
Total Cost	\$2,000,000

Potential Funding Source: Capital Funding

Department: Facilities

School: Union Building

Project Name: Replacement of the Union Building Boiler

New: Yes Replacement: Yes

Current Age: 30 Years Estimated Life: 20 Years

Reason for Need:

The Union Building boiler needs to be replaced. The cost for this project is \$80,000 and should be done in conjunction with the main walkway replacement and the removal of the 2 gas tanks. This project should begin no later than FY2018 and an application will be submitted to the Dunstable Community Preservation Committee to see if the funds are available. If these funds are not available, it is anticipated that this will be a capital expense.

Cost 2018	\$80,000
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Total Cost	\$80,000
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Potential Funding Source: Capital Funding

Department: Facilities

School: Swallow Union (Main Building)

Project Name: Roof Replacement

New: Yes **Replacement:** Yes

Current Age: 21 Years **Estimated Life:** 30 Years

Reason for Need:

The roof was built in 1991 (core roof) and 1995 (addition) and will be coming to an end of its useful life at the end of this capital plan. It is recommended that we schedule this roof replacement in FY2026. The school would be eligible for MSBA reimbursement of roughly 45%. We anticipate the cost to be \$2,000,000. \$900,000 would come from MSBA funding and \$1,100,000 is anticipated to be a capital expense.

Cost 2026	\$2,000,000
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Total Cost	\$2,000,000
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Potential Funding Source: Capital Funding/MSBA

Department: Facilities

School: Swallow Union

Project Name: Replacement of the Septic System

New: Yes **Replacement:** Yes

Current Age: 21 Years **Estimated Life:** N/A

Reason for Need:

The septic system is currently pumped and maintained every summer. There is a 2500 gallon grease trap that is also maintained and pumped at the same time. Both conform to Title V requirements. Enrollment at Swallow Union is down but if the school system redistricts or enrollment increases, septic replacement is something that should be planned for in advance. The system is designed for 400 – 450 students and 50 staff. This expense is anticipated to be a capital cost.

Cost 2026	\$150,000
Total Cost	\$150,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: High School

Project Name: Black Box Theater Flooring and Lighting Replacement

New: Yes **Replacement:** Yes

Current Age: 13 Years **Estimated Life:** 10 Years

Reason for Need:

The flooring for the Black Box Theater is showing its age. This specialized wood floor cannot be patched as we hoped. The damage is extensive and repair is not cost effective. The entire floor will need to be removed. The base requires a skim coat with a concrete floor patch. A new theater flooring can be installed over the base. This will be the same as the existing material. The district received quotes for this replacement and anticipate these costs to be \$40,000. In addition, the lighting in the theater needs to be upgraded and the estimated cost for this is \$55,000. This project should begin in FY2021 and is an anticipated capital expense.

Cost 2021	\$95,000
Total Cost	\$95,000

Potential Funding Source: Capital Funding

Department: Facilities Department

School: High School and Middle School

Project Name: Roadway Repair

New: Yes **Replacement:** Yes

Current Age: 13 Years **Estimated Life:** 10 Years

Reason for Need:

The roadways at the Middle School and High School are beginning to show wear. General maintenance is done as needed but a complete resurfacing (repaving, repainting, and resealing) of the main entryway roadways needs to happen by FY2023. We estimate the costs to \$200,000 for each location. This project is an anticipated capital expense.

Cost 2023 \$400,000

Total Cost \$400,000

Potential Funding Source: Capital Funding

Appendix A: Building Capacity

Building	Building Capacity	Year Built	Major Additions/ Renovations	Total Square Footage	Acreage
High School	970	2003	N/A	165,000	42
Middle School North	685	1962	1974 & 2004	95,630	***35.62
Middle School South	515	1989	1999 & 2000	92,000	***35.62
Florence Roche Elementary	*800	1951	1988, **1996, **1998, **2001	69,468	***35.62
Swallow Union Elemenatry	375	1962	1975 & 1995	52,002	6.08
Union Building	25	1895	N/A	9,141	N/A
Boutwell	120	1914	N/A	8,208	1.83
Prescott School	N/A	1927	N/A	25,936	3.9
Peter Twomey Youth Center	N/A	1975	1997	13,626	***35.62
*Building capacity includes modular units at Florence Roche Elementary					
** Modular units at the Middle School can not be used as classrooms due to MSBA requirements attached to funding of the renovations in 2004					
***Middle Schools, PTYC, and Florence Roche Elementary campus acreage					

Appendix B: Current State of Buildings and Grounds

District Wide

Environmental Concerns

- There are no significant environmental issues that have been identified in the district. Some of the buildings have asbestos present in floor tiles and in pipe insulation in mechanical areas. Neither of these pose a health risk unless impacted by construction. The current district approach is to remediate these in a phased manner in compliance with regulations and funded out of the operating budget. No change of approach is recommended. Areas of concern will also be remediated as appropriate in conjunction with larger projects.
- A 4,000 gallon tank and a 1,000 gallon oil tank need to be removed at Swallow Union. Once removed, the heating system needs to be converted to gas heat. These tanks are currently safe and present no environmental risk. This project will start in FY2018.

Phone System

- Our legacy telephone system is outdated, obsolete and vulnerable. A strategic goal is to identify a replacement communication system. The current system requires expensive service to fix failures and difficult to find spare parts. Current leasing options using VoIP offer features and applications for no capital investment or expensive maintenance contracts. Our current infrastructure would need improvements to accommodate the new features a VoIP system will allow. When District administrators were asked to consider the most important hardware technology need in a September 2015 survey, an updated phone system was brought forward as a top priority. Funding for a district upgrade to VoIP would come out of a district telephone line item, not from a technology line item. There are multiple phone systems in use around the district. In general, they are antiquated and unreliable. Teachers, for example, do not have universal voicemail access. The district needs to implement a single new system throughout that provides uniform modern functionality. This project will be broken out in to 2 stages, the first one beginning in FY2018 and the second stage in FY2019.

Interior Painting

- The current practice district wide is to tackle interior painting projects as needs arise and staff is available. If weather allows for it, general fund remaining balances in the snow removal accounts are applied here. While this approach is working, there may be needs in the future for a more comprehensive plan that utilizes outside vendors or additional salary for district personnel.

Flooring

- In general, flooring in individual rooms and small areas is replaced as needed on a case by case basis. The operating budget generally includes about \$10,000 per year dedicated to this need. Similarly to the interior painting, this approach is working, but a more significant investment may be needed in the future.

Furniture Needs

- Because the district operating budget in recent years has been repeatedly reduced, replacement of furniture has been impossible. Throughout the district staff requested the following items as part of the capital planning process. Typically, these items do not rise to the level of a capital request. In this case, the accumulated needs may be eligible if addressed in a district wide fashion.

Building	Identified needs	Specific location
High School	Window blinds 2 Long tables (24 x 60) Teacher Chair Front Common Library Teachers' room	Rooms 210, 215, 229, L23 & LC127 Room LC127 Room 220
Middle School	Round cafeteria tables Studio stools Magnetic dry erase board Bookshelves (7) Four drawer file cabinet 95 flat desks 95 student chairs Portable white board Long table (24 x 60) 200 Chair slippers Science lab tables (23) Lockers (to match downstairs)	South cafeteria South - 32 stools Art Room (242/243) North - 32 stools Art Room South room 242/243 (Art) North - Rooms 57, 118, 126, 156 South - Room 250 North - Room 124 South - Rooms 217, 214, 83 South - Rooms 91, 214, 217 South - Room 214 South - Room 214 North - Rooms 204, 57 North - Rooms 201 (7), 205 (2), 204 (6), 61 (1), 162 (3) South - Rooms 212 (1), 224 (3) Second floor (in-house installation)
Florence Roche	10 Standing Desks 1 desk chair 24 stools 200 student chairs Whiteboards Cork boards 10 bookshelves 50 desks	Main Office Room 156 Classrooms Classrooms Classrooms & Hallways Classroom libraries Classrooms
Swallow Union	15 Stand up Desks 7 Bookcases 1 Bed 5 Teacher Desk Chairs 24 student desks 5 round tables White board 13 Bench lunch tables 250 folding chairs & rack 10' plastic tables (8)	Classrooms Classrooms Nurses' office Classrooms Classrooms Classrooms Cafeteria
Central Office	Desk chairs	

High School

Groton-Dunstable Regional High School was built in 2003 and is owned by the school district. As of this writing, the building is 13 years old and has had little work needed during its time. This is anticipated to change in the coming decade as systems need additional maintenance and equipment reaches the end of anticipated useful life spans.

The high School is located on a 179 acre parcel; 14 acres are occupied by the facility, parking and roads. As of the time of construction there were 20 acres of playing fields, 73.5 acres are reserved for conservation and 19.4 acres reserved for a new elementary school. The remaining land is unsuitable for development.

The building is 165,000 sq. ft. The high School has 42 classrooms and 12 specialty rooms for a core capacity of 970 students. The maximum number of students a classroom can hold comfortably is 25 and 30 is the maximum. This facility is handicapped accessible.

Roof

- The roof is a rubber membrane system dating to original building construction and is in good repair.

Windows & Doors

- Currently, approximately 64 window have failed and are beyond the warranty period. The intent is to purchase replacement units out of operating budget funds and replace them with in-house labor.

Walkways

- Existing walkway at the high school are in good condition and no needs have been identified.

Parking lots/Driveways

- A revolving account has been established at the high school and is funded out of student parking fees. The current driveway and parking lots are in adequate condition. Upkeep and patching can likely be funded out of the revolving account. Ultimately, larger replacement (anticipated more than 10 years from now) will need capital funding.

Fields

- The fields at the high school are frequently mentioned as a concern of students and parents, in addition to district staff. When the high school was built, and the grounds completed, the district did not offer lacrosse or football. The addition of these options, and general increased participation, has yielded an untenable situation. The fields are not allowed to rest due to demand from teams for matches and practice. There is currently no use of the high school fields by youth or community groups as the field quality would be further degraded. The existing over-use of fields creates safety concerns for GD students and visiting athletes.
- The existing track needs to be resurfaced and re-lined. The cost of this project is expected to be about \$150,000. The logistics of this work, in conjunction with possible renovation of the field within the center, need to be determined. The current juxtaposition of the center field and track means that they can not be used concurrently. Additionally, installations needed for Track and Field events impact use of the field for other sports.

Electrical

- Electricity is supplied by Groton Electric Light Department.

HVAC

- Current AC chiller, installed when the building was constructed, handles multiple offices, library, Black Box Theater, teacher prep room and computer rooms. One of the compressors is burnt out and needs to be replaced. The chiller as a whole is in poor condition and needs replacement. Because this unit is sized to handle the areas above and runs in all of them at once, it is an inefficient system when cooling is only needed in smaller areas.
- The proposed FY17 budget includes addition of ductless split units. These will be installed to address offices and smaller areas that are frequently used in summer months. In addition to paying for themselves over a single year due to increased efficiency, the life of the chiller will be extended as it will see less use. The cost to install the ductless units and to replace the failing chiller is anticipated to be approximately \$50,000.

Plumbing

- No known issues have been identified.

Security

- The current system has more than 50 cameras and provides good coverage of interior and exterior areas.

Water

- The high school is served by a well on-site and filtration system. Upon completion of the building construction it took several years of effort to make the water safe for consumption. The current water filtration system is no longer manufactured and parts are nearly impossible to find and must be repaired during the summer of FY2017. The two water softeners and the UV light component need to be replaced currently and the cost is expected to be about \$20,000 which will come out of the FY2016 general fund budget. The entire system needs to be replaced in the summer of FY2017 and would ensure that the water remains viable for use and would make repairs less likely and more economical. The cost to replace the entire system is anticipated to \$50,000 and will come out of the FY2017 general fund budget. Additional research is needed to understand the Department of Environmental Protection (DEP) regulations and impacts of replacement.

Sewer

- The building is serviced by the Town of Groton municipal system with ultimate disposal at the Pepperell wastewater facility. The allotted capacity exceeds actual current usage, but is needed to allow for design flows should future changes be necessary.

Gas

- Currently, the HVAC systems and kitchen equipment are gas fired. A backup generator, used with Groton Electric's SHED program, is also gas powered. This generator will likely need replacement during the coming years – replacement options through the Town of Groton should be explored since the HS serves as an emergency facility.

Participation in the SHED program helps GELD reduce peak loading and keep rates down.

Weight Room

- Our fitness center has stood the test of time with most of the equipment that is currently in the facility being purchased back in 2003. We have added a few machines (2 rowers, 2 bikes, 1 full rack) over the course of the last few years but the price of fitness equipment can be daunting. We have also repaired and/or replaced broken components on some of our Nautilus equipment and Aerobic equipment. The needs of the center are not only in equipment repair but the area needs new flooring.
- PE - High school physical education classes service between 450-500 students a year.
- Hundreds of student-athletes at GD use the fitness center as part of their coaches' pre-season and in-season conditioning programs. Many student-athletes have to be turned away as their coaches and/or teachers cannot always provide supervision before and after school hours so they can use the fitness center.
- Community Ed - Over the course of the year there are 4-5 Enrichment Fitness Training sessions (3 summer, 2 winter, 1 fall) that are offered. Last year, these sessions serviced approximately 125 students.
- GD Staff - The fitness center is used by staff regularly

Kitchen/Cafeteria

- The kitchen and cafeteria area are in good condition. A new hot water booster was installed recently.

Asbestos/Lead/UST Removal

- There are no known environmental concerns at the high school. This is largely due to the relatively recent construction of the building and development of the grounds.

Middle School

The current Middle School facility is comprised of two separate, but similar sized structures located on approximately 36 acres. The district's original Middle School is referred to as the South building and the renovated, former High School building is referred to as the North building. Both buildings contain essential core components that allow each building to be utilized in a stand-alone configuration if needed. Together the two buildings currently house grades 5 through 8 and have a combined core capacity of 1,200 students.

Increasing enrollment over the years necessitated the construction of an 11,000 square foot addition in 1999 and the purchase of 2 modular additions in 2000. Massachusetts School Building Authority (MSBA) participation in the 2004 Middle School renovation project prohibits use of these modular spaces for regular classroom use.

Walkways

- A covered area to facilitate student and faculty transit between buildings is desired for the building complex. A tunnel structure was originally planned for during the renovation of the North building, but was not constructed due to budget constraints. A simple canopy type covering has been discussed, but the requirement for keeping the driveway between buildings accessible to fire apparatus has challenged the proposed solutions. Walkways around the South Building are beginning to show wear. Replacement should be included for the end of the coming 10 year window. Walkway around the North

Building include openings with trees. The trees are healthy and growing such that their roots are lifting the surrounding walk area and creating safety concerns. In all likelihood, these trees should be removed and not replaced.

Parking lots/Driveways

- The parking areas for the Middle School complex are sufficient for current demand. They are in good condition in general. The area behind the North building, adjacent to the backstop area, needs some type of guardrail or fence. Current concern is that a vehicle could easily go over the edge of the steep hill. This area is used for snow removal, so the proposed solution needs to withstand plow contact and allow for snow removal over the hill.
- The driveways at the Middle School complex are also generally in good condition. The one exception to this is the driveway area between the South Building and Florence Roche. In addition to being a driving concern this driveway has heavy pedestrian use and safety is of concern.

Fields

- The fields at this complex are not heavily used by the schools beyond gym class and some sports practices. While technically behind Florence Roche and owned by the Town of Groton, the Middle School Track is in poor condition. A CPC application is anticipated for funding to resurface the track.

Lighting

- The exterior lighting at the Middle School is in need of minor improvements. As mentioned under the Peter Twomey Youth Center, additional lights are needed on the rear of the North Building for winter illumination. It has been noted by multiple individuals that the lighting isn't bright at the Middle School. This is believed to be due to older fixtures with hazy (due to age) covers. The lack of lighting is of concern for students and staff during winter months; and the facility sees high volumes of general public visiting the PAC. The exterior lighting fixtures need to be replaced. The exterior lights are also being converted to LED bulbs when the existing bulbs burn out.

Water/Sewer

- Both water and sewer are serviced by the Town of Groton municipal systems. There are no known issues at this time. The South building has approximately half of its area covered by sprinklers. The entire North building is sprinklered. No upgrades are needed at this time in either building.

Gas

- Natural Gas is used to fuel the heating systems. It is provided by National Grid. The kitchens in both buildings are also entirely equipped with gas appliances.

Middle School South

The entire South facility contains 92,000 square feet comprised of 31 classrooms, a library, a 160-student cafeteria, and a 400-student gymnasium. It has a core capacity of 515 students and is currently used primarily for grades 5 and 6. The Performing Arts Center (PAC), is an 800 seat facility that provides district and community benefit.

Roof

- The main rubber membrane system was replaced in 2012; roofs on the addition and modular units were installed in 1999-2000. The possible addition of solar panels was explored and found to be impractical. Installation of the panels was understood to void the roofing warranty offered by the manufacturer and installer. Also, as the Groton Electric Light Department is a municipal electricity provider we are not eligible for the grant programs that exist to offset installation costs. The relative low cost of GELD's electricity made the economic payback period unrealistic.

Windows & Doors

- Most were replaced in 1988 and are in good condition.

Flooring

- The flooring in the Middle School South building is in need of replacement in virtually all ground floor spaces. This need exceeds the capacity of the typical replacement approach in district. There have been numerous complaints of moisture coming up from below and condensation is of concern. There is potential for mold from these conditions. It is important that a moisture barrier be installed under the new flooring. This work may require alteration of doors and thresholds and is anticipated to cost approximately \$50,000.

Ceiling Tiles

- In general ceiling tiles are replaced as needed due to failure or water staining. This haphazard replacement has yielded a variety of tiles within rooms and between rooms. As the roof is new on the building, the ceiling tiles should be replaced in all rooms for consistency.

Electrical

- Electricity is provided by the Groton Electric Light Department. The electrical systems have no known issues currently. Lighting at the Middle School South building was converted to take T8 bulbs a few years ago. As these burn out they are being replaced with LED bulbs.

HVAC

- There are currently multiple heating systems at the Middle School South building. The two existing boilers are gas fired hot water units and are in good condition. The Performing Arts Center had a new unit installed in 2011 and is in good shape. Two rooftop air conditioning units need to be replaced. These units cool the music room and computer room. It's possible that they can be replaced using operating funds.

Plumbing

- The plumbing is in great shape and any needed repairs can be funded through the operating budget.

Security

- Two new cameras are slated to be added this year out of the operating budget.

Stairwells

- The railings need to be reviewed and updated for safety. Additionally, the stairs are sometimes slippery. Replacement of flooring or addition of non-slip treads is needed.

Bathrooms

- The bathrooms are generally in good shape and any needed repairs can be funded through the operating budget.

Science Labs

- Science lab areas are in good condition.

Cafeteria

- New tables are needed as the existing ones are not in good condition. Preference here (and throughout the district) is for the round units with individual seats.

Kitchen

- The kitchen equipment in the Middle School South building is in need of an upgrade since much of it dates back to 1988. The building needs 4 new convection ovens, a new dishwasher, and a new standalone refrigerator. In addition, the district needs to replace both serving lines with 8 steam table wells and 2 serving line refrigeration units.

Asbestos/Lead/UST Removal

- There are no known environmental concerns in the Middle School South building.

Middle School North

The Middle School North building, was renovated in 2004 and repurposed as a middle school building. The 95,630 square foot building is comprised of 33 classrooms, a library, a 257-student cafeteria, and a 987-student gymnasium. The North building has a core capacity of 685 students and is currently used for grades 7 and 8.

Roof

- A rubber membrane system was installed in 2004 when the building was renovated. It is in good condition, but has a twenty year anticipated life expectancy. The gym roof dates to 1995 and no issues have been identified.

Windows & Doors

- These were replaced in 2004 and are in good condition.

Electrical

- There are no known concerns with the electrical system. The building has a single gas powered backup generator for emergency use.

HVAC

- The North building employs three gas powered forced hot water boilers for heat. The units work well and are in good condition. The control system for the building is currently functional but requires frequent adjustment to keep rooms balanced. The system is obsolete and no longer supported by the manufacturer. Full replacement is included in this capital plan for an estimate cost of \$400,000.

Plumbing

- The plumbing systems are in good condition and no issues are known.

Bathrooms

- Bathrooms were renovated in 2004 and are generally in good condition.

Science Labs

- Science lab areas are in good condition and no concerns are known.

Cafeteria

- The cafeteria furniture is in good condition.

Kitchen

- The kitchen was renovated in 2004. Equipment is maintained and replaced (if necessary) through the food services revolving account. No current issues are known.

Asbestos/Lead/UST Removal

- There are no known environmental concerns in the Middle School North building.

Florence Roche

Florence Roche Elementary School was built in 1951. Increasing enrollment necessitated an addition in 1988 and the purchase of seven modular classrooms still in use today. The building has a capacity of 650 students; including 150 students in the modular classrooms.

Construction Timeline:

1951 -	New Construction	44,868 sf.
1988 -	Addition	17,600 sf.
1996 -	1 Modular	1,000 sf.
1998 -	4 Modular Units	4,000 sf.
2001 -	2 Modular Units	2,000 sf.

The modular classrooms are constructed on reinforced concrete pier system, with a stained wood exterior and 2 x 6 construction. They were added by POPE Industries based in Atkinson, NH.

An overall renovation of Florence Roche is needed to address needs in a variety of areas. It is anticipated that this renovation will be a Massachusetts School Building Authority (MSBA) eligible core project, with an estimated district share of 55%. This core project is expected to include new flooring throughout the entire building, new HVAC systems, new windows, roof replacement, electrical and plumbing system review and upgrade, paving of driveways and walkways, renovation of the kitchen & cafeteria, asbestos abatement, removal of the existing oil tank, removal of the modular units, new furniture and replacement of maintenance equipment.

The application process for an MSBA core program project is comprehensive and time consuming. Submission of a completed application in FY2017 would likely yield a construction time frame for the 2019/20 or 2020/21 school years. Given the age and condition of the building, it is anticipated to be a strong candidate for approval. Students will need to be temporarily relocated to another location to accommodate a year of construction. Bonding of the district share will require approval of Town Meeting voters.

Roof

- The primary roof system was replaced in 1995 with a 20 year life expectancy. The roof on the addition area dates to 1988. The roofs on the modular classrooms were recoated in 2013 and are in good condition. Roof replacement will be included in the MSBA core program application.

Windows & Doors

- These will be included in the MSBA core program application.

Walkways/Parking lots/Driveways

- These areas are beginning to show their age and repairs are needed. The current plan is to continue to patch as necessary and include these in the MSBA core program application.

Fields

- The track and fields at Florence Roche are owned by the Town of Groton.

Playground

- The current playground is in good condition and has a capacity of 250 students. The equipment is recent and the area is well maintained by staff and respected by students. No current issues have been identified.

Electrical

- The electrical system will be included in the MSBA core program application. The lighting has been replaced (interior and exterior) with LED bulbs.

HVAC

- There are two separate boilers that provide heat to Florence Roche. Both were installed in 1988. Each classroom has a thermostat intended to allow control of each room. Realistically, the biggest problem with the heating at Florence Roche is balancing the system and controlling temperature in different areas.
- The boiler which provides heat to the back end of the school (i.e. the 1988 addition), is forced hot water heat fueled by oil. This boiler is leaking.
- The second boiler (downstairs adjacent to the cafeteria) provides steam heat fueled by oil (note: this boiler replaced an old one and was installed in 1988). The oil for this unit is stored in a 10,000 gallon underground tank located near the cafeteria adjacent to the parking lot. Removal of this tank is recommended in conjunction with boiler conversion to natural gas. This will likely be part of the major building renovation. This boiler is cracked. If this suddenly fails we could do a one week turn around to install a new one. Estimated cost is \$75,000. This is a push-nipple boiler so can not be disassembled for repair. Some in house work may be possible to reduce cost, but this is challenging given the lack of staff and time.
- Each modular classroom has an individual AC unit to allow for greater temperature regulation. Many of these units are broken or ineffective due to age and condition.

Plumbing

- The plumbing system will be included in the MSBA core program application.

Water/Sewer

- The water and sewer needs of Florence Roche are provided by the Town of Groton Municipal systems. No issues are known at this time.

Gas

- Natural gas is provided by National Grid to both the kitchen and some of the existing boilers. A new line will need to be extended to the boiler location to replace the unit with a new gas model. Ideally this will be done as part of the MSBA core program. It is unlikely that the existing boiler can continue to function until that point. An exploration of possible alternatives is needed.

Gymnasiums

- The gymnasium has a capacity of 300 students and is in good condition. A small elevated stage area exists at one end. The gym is not regulation size for sports, so is not heavily used by athletic teams for practices.

Library

- The library at Florence Roche has capacity for two classes at a time. Many parts of the room have been renovated in recent years due to the generosity of the PTA and volunteers.

Bathrooms

- The bathroom toilets and fixtures are outdated and often out of service in the main office hallway.

Modular Units

- Like the units at the Middle School, these will be prohibited from classroom application following the MSBA core program renovations. They will likely be removed and a permanent building addition made.

Kitchen/Cafeteria

- The cafeteria has a capacity of 175 students. Both areas need full renovation and will be included in the MSBA core program application.

Asbestos

- Florence Roche contains asbestos in two isolated areas. There is no threat from this unless the materials are disturbed. The existing asbestos will be removed as part of the MSBA core renovations. There is asbestos in the crawl space under the flooring of the building, likely in the form of pipe insulation. Also, the stair tiles from the main foyer to the cafeteria contain asbestos.

UST Removal

- A single boiler in the building is fueled by oil. Once the unit is replaced and a new natural gas line fed, the existing underground storage tank (UST) will need to be removed in compliance with regulations.

Swallow Union

The Swallow Union complex is owned by the Town of Dunstable and leased to the district. The lease will be reviewed and re-executed following completion of the regional agreement updates currently in progress. Past lease language has allowed for a twenty-year term at no cost to the district. The district is responsible for all building upkeep and maintenance. Major renovations to building or grounds are the responsibility of the Town of Dunstable.

Roof

- The current rubber roof on the Swallow building was replaced in 1991 (addition and gym in 1995) with an estimated life span of 20 years. The system was recoated in 2012 and will need to be done again at the end of this capital plan. There is interest in considering a solar installation on this roof at that time. Because Dunstable electricity is provided by National Grid there will likely be grant monies and advantageous long term gains.
- The Union building has the original slate roof from 1895, with repairs made in 2007. No work is needed at this time, and CPC monies might be available for this historic town center structure.

Windows & Doors

- Windows were replaced in 1995 and are currently in good condition.

Exterior painting

- The outside of the Union building can likely be funded using CPC money.

Walkways

- The existing walkways are in poor condition and safety is an increasing concern. CPC money may be available or the walkways may be addressed as part of a district-wide project.

Parking lots/Driveways

- The parking lots and driveway are generally in fair condition. Patching will be needed, but no major repair is currently required. There is not enough parking capacity here in general, but expansion options are extremely limited.

Fields

- The fields around the Swallow Union School are owned by the Town of Dunstable.

Fencing

- Minor installations of new fencing are recommended; between the playground area and neighbor and between the back hardtop and playground hill. These can likely be funded out of the operating budget.

Lighting

- Interior lighting was upgraded in 1995. Exterior bulbs are being converted to LED as they burn out.

Electrical

- A lighting upgrade has been done and no current needs have been identified.

HVAC

- Two boilers are used to heat the Swallow building. One is gas fired and one is fueled with oil.
- There is a single oil fired steam boiler in the Union building that was installed in 1976. The gas line has been run to the unit. This boiler needs to be replaced with a gas powered unit. Currently the heat in the Union building is only used for the extended day program; so typically runs from 6am to 9am on weekdays. Upon installation and conversion, the underground oil tank will need to be removed in compliance with regulations.

Plumbing

- There are no known issues with the plumbing system. Routine maintenance is done out of the operating budget.

Security

- No issues have been identified with the existing locks or camera system.

Water

- Water is provided from the Town of Dunstable municipal system. This system is in extremely poor condition and replacement funding options are being considered. The buildings currently are not sprinklered and no plans exist to alter this.

Sewer

- The Swallow building has an existing septic system with no known issues. The system is serviced annually. The recent downward enrollment numbers lessen the load on the system and will prolong its life span.

Gas

- Natural Gas is provided to Swallow Union by National Grid. The lines have been installed to all boilers. Remaining oil boilers need to be replaced with gas units and the underground oil storage tanks removed in compliance with regulations.

Bathrooms

- Bathrooms overall are in good shape. The partitions are in rough condition and should be replaced. This is anticipated to cost approximately \$2,500 per bathroom.

Gymnasium

- The gym is in generally good condition. The floors were redone in 2015.

Science Labs

- Dedicated science lab areas are in good condition.

Cafeteria

- New tables are needed for the cafeteria. In keeping with district preference round tables with individual seats are recommended.

Kitchen

- The existing kitchen is in good condition. A new hot water booster was installed in 2016. The kitchen appliances are all electric, which does not to be altered.

Asbestos

- Asbestos is known to be present in some floor tiles and in pipe insulation in mechanical areas. These are not of concern unless they are impacted by construction. The current plan includes ongoing in-house remediation during summer months paid for out of the operating budget.

UST Removal

- There remains a single oil fired steam boiler in the Union building that needs to be replaced with a gas powered unit. The underground storage tank (UST) will need to be removed in compliance with regulations.

Boutwell

The Boutwell School was built in 1914 as an elementary school for the town of Groton. After changing ownership several times, the Boutwell School began housing The Early Childhood Center in 1995. This building is in excellent condition considering its age.

The Boutwell School contains 8,208 square feet on the main level with a mechanical basement used primarily for storage. Boutwell's core capacity is 120 students. Boutwell currently is divided into 3 main classrooms, a multipurpose room, three assessment/therapy rooms, a staff room and small kitchen, a Director's office and an open area for library use and the administrative assistant.

As the needs of the District are changing consideration should be given to Central Office and ECC needs. One of these uses should be incorporated into the core renovations pending at Florence Roche. The other use will plan to be at the Boutwell School long-term.

Roof

- Current roof was replaced in 1994 with an estimated life span of 20 years.

Parking lots/Driveways

- Parking areas and driveway are overall in fair to good condition. No current major work is anticipated. The parking lot does not provide sufficient space for staff and parent parking at times. Parking capacity would be adequate for Central Office type use.

Playground

- The playground was replaced a few years ago when ARRA money was available. It currently meets the student needs.

Lighting

- Minor exterior lighting upgrades are warranted. They are anticipated to be covered out of revolving or operating budgets.

Electrical

- As this report is being drafted an upgrade to LED lighting is planned for coming weeks.

HVAC

- The two existing rooftop 'weather-maker' rooftop units need to be replaced urgently. They are both 28 years old and have surpassed their anticipated life span. Both are gas fired highly inefficient units that run all year. Cooling is needed in the summer months as the building is utilized for mandated programs to meet student needs. The anticipated operational cost savings will likely pay for these units fairly quickly. Replacement cost for both units is approximately \$50,000.

Plumbing

- The plumbing and bathrooms are in generally good shape. The building has a sprinkler system.

Water/Sewer

- The Boutwell facility is served by Town of Groton municipal water and sewer systems. No issues have been identified.

Electricity

- Electrical service is provided by Groton Electric Light Department. No issues have been identified.

Gas

- Natural gas is provided by National Grid and is used for heating and cooling.

Nurses' Office

- This is housed in a retrofitted bathroom. Given the current needs of the Boutwell student population, a renovation and/or expansion may be needed.

Bathrooms

- Are generally in good condition and have been modified for student use. No issues have been identified.

Science Labs/Language Labs/Cafeteria

- None of these spaces currently exist or are needed for the early childhood programs in place.

Kitchen

- A small kitchen for staff use is present and in good condition.

Asbestos

- There is some asbestos in the basement of the building; but it is completely contained. This basement is reached by exterior entry to a set of stairs in the rear of the building. No removal is anticipated.

Peter Twomey Youth Center

The Peter Twomey Youth Center (PTYC) is located on the Main Campus of the Groton Dunstable Regional Schools, behind the Groton Dunstable Regional Middle School North building. It is a prefabricated steel building, originally constructed in 1978 as a stand-alone gymnasium to serve as a temporary replacement facility during the renovations of the then High School gym. After use as a gym, the building became a temporary storage facility for reusable classroom furniture, lockers, gym equipment, etc. Maintenance used the other half of the structure as a maintenance facility.

In January of 1997, community representatives from many of the local youth athletic leagues, school personnel and other interested parties gathered to see what could be done to salvage this building and increase area available gym space. Renovations and repairs to the building, including painting, carpeting, installing new doors and windows and painting the outside of the building were all accomplished through fundraising efforts using a volunteer work force. The culmination of these efforts took place during the summer of 2000 with volunteers working every Saturday to lay down a hardwood floor in the gym. When the last piece of wood was in place, the project that began 3 years earlier was completed.

A revolving account is setup that supplies much of the funding for upkeep of the Peter Twomey Youth Center. This account receives revenue from student participating fees tied to after school programming K-8 and pre and post school-day care. In addition to supporting upkeep, this revolving fund pays for the building rental from the district, which then is a revenue source for the district operating budget.

Roof

- The main roof at the PTYC was replaced in 2007. This was paid for through a capital debt exclusion and funded through the revolving account for the building. The gymnasium roof dates from 1975, but is in good repair.

Windows & Doors

- There are no known issues here.

Painting

- This is generally funded from the revolving account and all areas (exterior and interior) are in good condition.

Walkway

- Currently the walkway directly in front of the entrance has drainage issues. Following a rain of any magnitude a puddle forms making entry difficult for students, staff and parents.

Parking lots/Driveway

- The parking area for the PTYC is generally in good condition. The speed bumps will be replaced in spring of 2016. The parking is inadequate for building use, but no expansion options are readily available.

Playgrounds

- The playground is a popular resource for students using the PTYC. The area is in generally good condition, in part thanks to the hard work of a local eagle scout who took this on in 2015.

Lighting

- The general exterior lighting is in good condition. It is insufficient to fully illuminate the entry area. This is a safety concern in the winter months; as student pickup and basketball practice drop-off often overlap. Additional lighting should be installed on the rear of the Middle School North building in this area.

Electrical

- There are no known issues here. The current system provides capacity beyond what is typically needed.

HVAC

- The Peter Twomey Youth Center is a prefab steel building and its current HVAC system is currently served by four units that were installed in 1998. Two of the units feed the gym area for heating only and the other two feed the main portions of the building. All four units are in need of replacement due to the constant repairs made over the years. Three HVAC companies, including the original contractor, concede that the units have reached their maximum life. The intent is to provide two heating only systems for the gym. The other two systems need to be upgraded to include air conditioning since the building houses summer programs. This would allow removal of the aging and ineffective window ACs currently used during the summer months which are not energy efficient. Each of the combined heating and cooling units will cost approximately \$35,000. This project will start in FY2017 and funds will come from the Extended Day revolving account.

Plumbing

- The plumbing was recently redone and no issues have been identified.

Security

- The security system is fairly new and no issues have been identified.

Phones

- The phone systems throughout the district are in urgent need of replacement. There are currently multiple systems that do not integrate. Many teachers do not have voicemail and some of the phone systems fail to work intermittently.

Sprinklers

- The building has no sprinkler system.

Water & Sewer

- Water and sewer service are provided by the Town of Groton municipal systems. No issues are reported.

Gas

- Natural gas is provided to the building and is used for heating equipment.

Gymnasium

- The gym floor is planned for resurfacing during summer of 2016. This is anticipated to cost about \$3,000 and will be funded from the PTYC revolving account. There is interest in adding a space that could do double duty as an activity room and half-court basketball area. Seating in the gym for spectators is also needed. Both of these require structural changes and expansion of the existing building.

Bathrooms

- No issues have been identified in this area.

Central Office

The Central Office Administration has been located in the Prescott School since relocating from The Tarbell School in 2010. The Prescott School is owned by the Town of Groton and leased to the district at no cost. The Town of Groton Municipal Building Committee for Prescott School has been working for several years on a plan to renovate the building and turn it into a long-term Town owned community asset. Pending a fiscally sustainable solution that allows for long term stability the district has indicated an interest in remaining in a renovated Prescott School. The current lack of an approved long-term plan prevents the district from planning more than a year in advance for Central Office, which is not sustainable. The current building is viable for the small staff that is there on a daily basis. The building is not up to code and the electrical system is insufficient for significant expansion of use. The ventilation for the building is of concern as this was part of the decision to discontinue the building for student use. The potential impact of phased renovations over several years is also of concern. Lastly, there are hurdles involved in sharing a building with non-district uses. Shared parking and privacy concerns for confidential conversations would need to be carefully considered to share space in the long-term.

At this point the Building Committee has not yet made final recommendations and the viability is likely to be dependent on voter willingness to allocate tax dollars to the building. In order to ensure the long term stability that the district needs for Central Office Administration other options should be considered.

The central location in our community and the ability to house the district administration in a single location are the largest benefits offered by Prescott. These goals could be met in two different ways as part of the Florence Roche MSBA core renovation program, pending confirmation of eligibility for the options. Expansion of the Florence Roche building, already likely necessary, could be increased to allow for relocation of either the Central Office Administration or the programs currently in Boutwell, with anticipated relocation of Central Office to the Boutwell School. Both of these options retain a single location for the administrative team and maintain the community central location.

Relocation of Central Office to Boutwell, after relocating the Early Childhood Center (ECC) programs to Florence Roche is preferred for a number of reasons at this point. This action would eliminate the parking difficulties felt by parents and staff at the ECC that create potential safety issues as students and parents routinely cross the street to park at Legion Hall. This action would allow for expanded ability to co-program between the ECC and elementary school.

These programs currently share nursing staff and many specialists. A shared single location, perhaps with different entries, would allow for more efficient delivery of services by these staff.