

CAPITAL PROJECT DETAIL SHEET

School Security Upgrades

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	Enhancement
Project Cost:	\$637,987
Estimated Useful Life:	10 Years

**Description and Justification:**

The schools are undertaking a comprehensive district-wide security system upgrade that will include all security related systems at all three buildings. This will put all of these systems on the Verkada platform so that they will all work seamlessly with one another. To date all security cameras and the video intercom system have been updated at the high school. Additionally, about 20% of the cameras in the Nock-Molin building have been upgraded. The remainder of the project will replace the rest of the cameras at Nock-Molin and all at Bresnahan. All video intercom, access control, visitor management and burglar alarm systems will also be upgraded. Work is expected to be completed by May 2024. All equipment will have a 10-year warranty, 10 year licensing and automatic software and firmware upgrades. This project is being funded by a 7-year lease with a downpayment of \$153,597 (grant funds) and annual payments of \$96,878 (operating budget).

Estimated Project Costs by Fiscal Year	
FY2025	\$250,475
FY2026	\$96,878
FY2027	\$96,878
FY2028	\$96,878
FY2029	\$96,878
Total Five-Year Cost	\$637,987

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Security Upgrade Summary](#)

CAPITAL PROJECT DETAIL SHEET

NHS Telephone System Replacement

Department:	Schools
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	Urgent/Legally Required
Project Cost:	\$100,000
Estimated Useful Life:	20 Years

**Description and Justification:**

The high school phone system is a late 90s era analog phone system purchased in 2000 for use in the renovated high school. The system is almost entirely original, except for the voicemail portion, which was upgraded in 2010. Due to the analog nature of this system it is not possible or practical to do a partial upgrade of this system. A replacement entails new wiring, networking, VoIP phones, and a system to operate them. It is becoming increasingly difficult to find spare parts for this system, and in addition, most phone providers are starting to disable analog phone service entirely, as of August 2022 the FCC no longer requires providers to maintain analog phone service as an option, if the system is not replaced soon it may become impossible to operate it at all. Lastly, the system is antiquated enough that it is not possible to bring it into e911 compliance, (Ray Baums act and Kari's Law). These laws state that all phones must report a distinct dispatchable location more accurately than a simple address (floor, room number etc), as well as have the capability for a 911 operator to direct ring back the phone of origination of the 911 call. It is not possible for the 23-year-old system at NHS to meet these requirements.

Estimated Project Costs by Fiscal Year	
FY2025	\$100,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$100,000

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

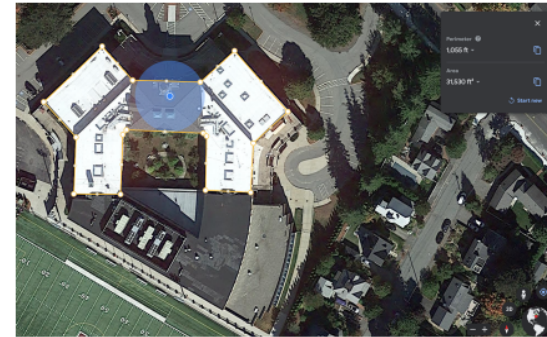
Anticipated Funding Source(s)	
X	General Fund (Debt)
	General Fund (Pay As You Go)
	Enterprise Fund (Debt)
	Enterprise Fund (Pay As You Go)
	State/Federal Grant
	CPA Grant
	Trust Fund/Local Grant
	Other:

CAPITAL PROJECT DETAIL SHEET

NHS-Roof Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$3,920,172
Estimated Useful Life:	25 Years

High School Roof-Building A



31,530 square foot x \$50/square foot = \$1,576,500 construction costs plus \$236,475 (15%) OPM & designer fees = \$1,812,975

Description and Justification:

The roof on Building A at the high school is now over 28 years old. Leaks have been experienced in several places this past winter and a roofing contractor has been called in a number of times to make repairs. A Statement of Interest is being submitted to the MSBA for assistance with a roofing project. The timeline for a project with them puts the construction in the summer of 2026 at the earliest, so the estimated project costs are projected out two years. Construction costs are calculated at \$55/sq. ft. and OPM and Engineering fees are calculated at 15% of construction costs. The Building B roof does not meet the 25 year old threshold for MSBA projects, so it is not included in the current SOI. Notification of invitation into the MSBA program is expected in October 2024. If Newburyport is not invited into the program this year serious consideration should be given to moving forward with the project without the MSBA due to the age and condition of the roof. Therefore the recommendation is to allocate the full amount of the OPM & Engineering fees in the FY25 CIP so the city is ready to move forward asap.

Estimated Project Costs by Fiscal Year	
FY2025	\$260,123
FY2026	\$1,734,150
FY2027	\$251,204
FY2028	\$1,674,695
FY2029	\$0
Total Five-Year Cost	\$3,920,172

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Roof Replacement Cost Calculation](#)

[TTH Cost Estimate](#)

CAPITAL PROJECT DETAIL SHEET

Nock/Molin-Gym & Auditorium Roof Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$1,532,369
Estimated Useful Life:	25 Years

**Description and Justification:**

The gym, auditorium and entrance canopy roofs are all over 28 years old and at the end of their expected life. Leaks have occurred in these sections over the past several months, most notably on the stage over the sound and lighting equipment. A Statement of Interest is being submitted to the MSBA requesting inclusion in their Accelerated Repair Program, which potentially could result in an approximate 44% cost share by the MSBA. Invitations into the program are expected to be announced in October of 2024 with construction likely occurring in the summer of 2026 or 2027. Given the age and condition of the roofs, serious consideration should be given to proceeding with this project without the MSBA if Newburyport is not invited into the program this year. For that reason it is recommended that all funds for the OPM and engineering firm be allocated as part of the FY25 CIP so the city can immediately move forward with procuring those professional services if an invitation into the ARP is not received.

Estimated Project Costs by Fiscal Year	
FY2025	\$199,874
FY2026	\$1,332,495
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$1,532,369

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

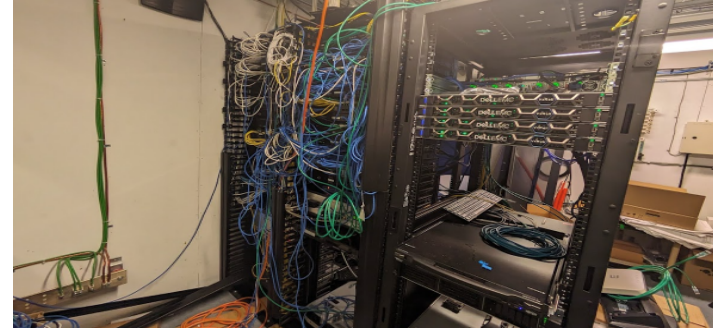
[Roof Replacement Cost Calculation](#)

[TTH Cost Estimate](#)

CAPITAL PROJECT DETAIL SHEET

Bresnahan MDF AC Upgrade

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	Urgent/Legally Required
Project Cost:	\$50,000
Estimated Useful Life:	20 Years

**Description and Justification:**

The Main Distribution Frame closet at Bresnahan is full of technology equipment and consistently runs at a temperature around or exceeding 80 degrees which is in excess of recommendations and puts the equipment in that room at risk. Since the building was constructed 10 years ago several pieces of heat-generating equipment has been added to that closet increasing the heat load and exceeding the design capacity of the current AC unit. Much of the added equipment belongs to the city and is an off-site instance of the city's virtual server infrastructure. The city's equipment was installed at Bresnahan due to a lack of rack space while some old equipment is still in place.

Estimated Project Costs by Fiscal Year	
FY2025	\$50,000
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$50,000

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Cannistraro Quote](#)

CAPITAL PROJECT DETAIL SHEET

Pick-Up Truck with Utility Body

Department:	Schools
Category:	Vehicles/Equipment
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$67,390
Estimated Useful Life:	12 Years

**Description and Justification:**

Ford F250 4x4 pickup truck with a utility body. This truck would replace an aging 2010 Ford Econoline van. The frame on the current van is rotted to the point that a ground wire had to be run from the battery back to the fuel pump to get it to operate, rather than getting the ground from the frame itself. This vehicle would be used by one of our maintenance technicians who provides maintenance services at all of our schools. It is questionable if the 2010 van will pass inspection when it comes due in September. Cost also includes ladder rack and towing package. While we are not purchasing this with a plow at this time, we want to have a truck that can have a plow added to it in the future as our 2017 plow truck ages. School Department personnel plow the lot and driveways at Bresnahan as well as perform touch ups at the other schools. Quote is based on State Contract VEH110 projected out for model year 2025.

Estimated Project Costs by Fiscal Year	
FY2025	\$67,390
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$67,390

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

CAPITAL PROJECT DETAIL SHEET

Engineering Services

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$150,000
Estimated Useful Life:	30 Years

**Description and Justification:**

In 2015 the exterior stairway leading from the parking lot up to the west terrace at the high school was rebuilt due to severe deterioration. Repairs were made to this same stairway again in 2019, and they are in need of repair again. There is obviously a moisture issue at work here that needs to be figured out so that a long-term fix can be accomplished. This is just one example of many that point to the need for a "House Doctor" contract with an engineering firm to investigate these kind of issues and determine the best course of action for a cost effective and long-lasting repair. At the high school alone there are several masonry/concrete and water infiltration issues that need to be investigated and corrected. This firm would also be helpful evaluating the aging hvac equipment at the high school to prioritize and schedule replacements. Finding the right firm and signing them to a "House Doctor" contract would allow us to utilize them as a consultant across the district for a wide range of problems, current and future, as funds become available.

Estimated Project Costs by Fiscal Year	
FY2025	\$50,000
FY2026	\$25,000
FY2027	\$25,000
FY2028	\$25,000
FY2029	\$25,000
Total Five-Year Cost	\$150,000

Operating Budget Impact*:	\$0
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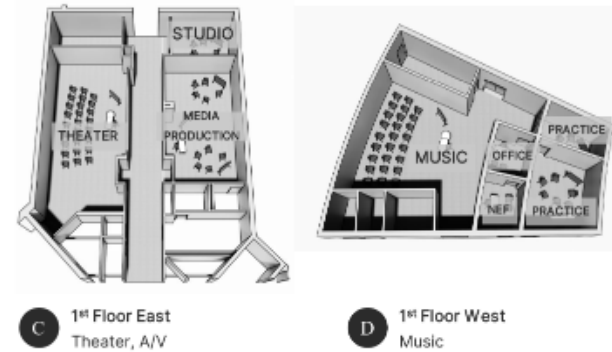
*Increase = Additional Cost, Decrease = Savings

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

CAPITAL PROJECT DETAIL SHEET

NHS Integrated Arts Renovation Project-Phase 1

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$336,000
Estimated Useful Life:	20 Years

**Description and Justification:**

The Integrated Arts project looks to renovate and reinvigorate tired and worn spaces and at the same time create modern and sophisticated learning and collaborating workrooms and labs that can be shared across multiple disciplines including the arts, theater, technology, engineering, science and math. These will be spaces where students can experiment, build, present and prepare themselves to become part of the future workforce. The first phase of this project will create a Multi-media Production Room which will house a state-of-the-art video production lab, an audio production area, green screen space and collaborative work areas. Students in NHS video production courses will pursue beginning to advanced level videography, editing and production. The space will also serve as a centralized location for students and teachers to create and collaborate on multimedia productions for projects in all curriculum areas. As technology becomes more accessible, students are learning to communicate in a range of mediums including podcasts, short videos, and longer-form video. The NEF is hoping to raise \$150,000 to support this project. Other funding sources TBD.

Estimated Project Costs by Fiscal Year	
FY2025	\$36,000
FY2026	\$300,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$336,000

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

CAPITAL PROJECT DETAIL SHEET

Bresnahan Office Security Enhancement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	Enhancement
Project Cost:	\$53,805
Estimated Useful Life:	20 Years

**Description and Justification:**

This goal of this project is to enhance the physical security at the Bresnahan School by replacing an existing window in the main office with a ballistic rated transaction window, as well as create a physical barrier inside the office to better define where visitors are allowed to go once they are inside the school. The transaction window would limit the number of visitors that would actually have to enter the school by providing a way for staff to interact with them while they are still outside the building.

Estimated Project Costs by Fiscal Year	
FY2025	\$53,805
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$53,805

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Bresnahan Office Security Plan](#)

[Bres Office Security Estimate](#)

CAPITAL PROJECT DETAIL SHEET

Nock/Molin-Playground Repaving

Department:	Schools
Category:	Parks, Grounds & Open Space
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$78,500
Estimated Useful Life:	25 Years

**Description and Justification:**

The west-end playground at the Nock Middle School requires repaving as the existing pavement is in very poor condition with severe cracking, which creates a tripping hazard and allows weeds to grow throughout. The age of the pavement is unknown. The proposed project involves paving from the sidewalk at Toppan's Lane to the building, covering an area of approximately 26,150 square feet. The cost estimate includes a quote from a paving contractor, with an additional 15% for escalation and contingency to mill and overlay the pavement. This entails milling to a depth of 1.5 inches and installing a 1.5-inch topcoat.

Estimated Project Costs by Fiscal Year	
FY2025	\$78,500
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$78,500

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[US Paving Quote](#)

[Plan of Work Area](#)

CAPITAL PROJECT DETAIL SHEET

Molin Playground Matting

Department:	Schools
Category:	Parks, Grounds & Open Space
Request Type (New/Prior Year):	New
Priority:	Enhancement
Project Cost:	\$63,263
Estimated Useful Life:	10 Years

**Description and Justification:**

This project would install rubber matting in place of the current woodchips in the Molin playground making it more accessible and inclusive. Cost includes materials and installation. The matting is low maintenance and certified accessible.

Estimated Project Costs by Fiscal Year	
FY2025	\$63,263
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$63,263

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[US Playground Surfacing Quote](#)

CAPITAL PROJECT DETAIL SHEET

Bresnahan Playground Surface Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$232,599
Estimated Useful Life:	20 Years

**Description and Justification:**

Replacement of poured-in-place rubber surfacing in the playgrounds at the Bresnahan School. These surfaces are now coming up on 10 years in age and are cracking and pulling apart in places. The surface of the larger playground is in worse shape than the smaller one. The larger playground surface should be completely replaced, but the smaller one may be able to be resurfaced if it does not deteriorate too much more before being addressed.

Quotes are from April 2023. For planning purposes 10% has been added for escalation and contingency. The larger playground replacement is shown in FY26 and the smaller resurfacing in FY27, but there may be some efficiencies and savings by doing them both at the same time.

Estimated Project Costs by Fiscal Year	
FY2025	\$0
FY2026	\$209,154
FY2027	\$23,445
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$232,599

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[5-12 Playground Quote](#)

[PreK-K Playground Quote](#)

CAPITAL PROJECT DETAIL SHEET

NHS-Library Carpet Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$31,875
Estimated Useful Life:	20 Years

**Description and Justification:**

The proposal is to replace the current rolled carpet with carpet squares due to the torn, worn, and stained condition of the existing carpet in several areas. Carpet squares offer the advantage of having shorter seams that are less prone to ripping, and individual squares can be easily replaced if damaged or stained.

Estimated Project Costs by Fiscal Year	
FY2025	\$31,875
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$31,875

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Hastings Flooring Quote](#)

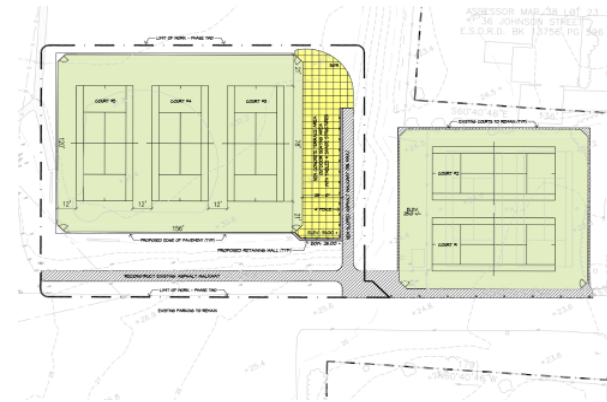
jm - thinks this can be funded by other sources, strike \$0

fails 4-7

CAPITAL PROJECT DETAIL SHEET

Nock/Molin-Additional Tennis Courts

Department:	Schools
Category:	Parks, Grounds & Open Space
Request Type (New/Prior Year):	New
Priority:	Enhancement
Project Cost:	\$495,755
Estimated Useful Life:	20 Years

**Description and Justification:**

This project aims to add three tennis courts adjacent to the existing courts at the Nock-Molin School. This would give the high school teams the facilities they need to practice and host matches. High School tennis matches consist of five individual matches, so with the team currently hosting regular season matches at Atkinson Common where there are only three courts, the full match can take hours. Additionally, MIAA rules require a minimum of four courts in one location to host playoff matches, so the two-time defending state champs girl's team has to host home matches at Pentucket. There are currently about 60 students participating on the girls and boys tennis teams. These courts would also be available to the public and PE classes. Cost below includes estimated construction cost and \$38,750 for design and engineering work. The Friends of Newburyport Tennis have donated \$21,195 toward the design work for this project.

Estimated Project Costs by Fiscal Year	
FY2025	\$495,755
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$495,755

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Huntress Estimate of Probable Cost](#)

CAPITAL PROJECT DETAIL SHEET

NHS HVAC Electrification

Department:	Schools
Category:	Infrastructure
Request Type (New/Prior Year):	New
Priority:	Maintain Service
Project Cost:	\$3,845,500
Estimated Useful Life:	25 Years

**Description and Justification:**

The purpose of this project is to replace aging boilers, chillers and the water heater at the high school, and move the city forward toward emission reduction goals. In 2023 National Grid funded a scoping study to identify options for electrification of the hvac system at the high school. Of the two options identified, a central air to water heat pump system is currently the preferred option. The new heat pumps could be installed in the place currently occupied by the end-of-life chillers on the roof and utilize existing piping infrastructure. The existing boilers would remain as supplemental heat during the coldest times of the year. Estimated cost is \$3,622,700.

Utility incentives for this project are estimated to be in the range of \$2 million. In 2025 the MSBA will begin to accept Statements of Interest related to electrification projects. Newburyport's 2023 reimbursement rate from the MSBA is about 43%, which would apply to the remaining cost AFTER utility incentives are deducted from the total project cost. Additionally, replacement of the main water heater is estimated at \$222,800 with \$140,211 in incentives available from National Grid.

Estimated Project Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$3,622,700
FY2028	\$222,800
FY2029	\$0
Total Five-Year Cost	\$3,845,500

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

^Specify other funding source(s) in project description.

[Electrification Scoping Study](#)

[Utility Incentive Email](#)

CAPITAL PROJECT DETAIL SHEET

NHS Science Wing Space Use Study

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Enhancement
Project Cost:	\$41,400
Estimated Useful Life:	20 Years

**Description and Justification:**

The proposed project aims to contract an architectural firm experienced in school building usage to study the current use of the science-related classrooms and labs at the high school and suggest improvements through minor renovations, upgrades of furniture, fixtures, and equipment, and changes in usage patterns/scheduling. The firm would be responsible for involving staff and administration in the process, developing plans to modernize outdated spaces, and providing cost estimates for the chosen option(s). The project cost is based on a quote of \$36,000 from Harriman Architects, with an additional 15% contingency to cover the expansion of the study's scope, if necessary.

Estimated Project Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$41,400
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$41,400

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[Harriman Quote](#)

CAPITAL PROJECT DETAIL SHEET

Energy Reduction Projects

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$118,319
Estimated Useful Life:	20 Years

**Description and Justification:**

The final phase of the high school lighting upgrade will be completed this spring. Comprehensive lighting upgrades were completed at Bresnahan and Nock-Molin over the winter. The final phase of the high school project focuses on the ground floor hallways, locker rooms, fitness room and some classroom spaces. This project is funded through utility rebates and solar credits.

Estimated Project Costs by Fiscal Year	
FY2025	\$118,319
FY2026	\$0
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$118,319

Operating Budget Impact*:	(\$11,000)
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*Increase = Additional Cost, Decrease = Savings

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

CAPITAL PROJECT DETAIL SHEET

NHS Main Entrance Door Replacement

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	New
Priority:	Maintain Service
Project Cost:	\$16,000
Estimated Useful Life:	20 Years

**Description and Justification:**

Replacement of wooden door at the main entrance of the high school. Current door was installed during the renovation project in 2001-02. It is worn, sagging and requires a significant amount of maintenance to keep it operating properly so that it closes securely. There are also significant gaps allowing cold air infiltration in the winter. The replacement door would be an historically appropriate fiberglass reinforced door custom made to match the existing door.

Estimated Project Costs by Fiscal Year	
FY2025	\$0
FY2026	\$16,000
FY2027	\$0
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$16,000

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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

[NE School Services Quote](#)

[Door Replacement Info](#)

CAPITAL PROJECT DETAIL SHEET

NHS-Auditorium Plaster Repairs

Department:	Schools
Category:	Facilities Renovation/Repair
Request Type (New/Prior Year):	Prior Year
Priority:	Maintain Service
Project Cost:	\$100,000
Estimated Useful Life:	30 Years

**Description and Justification:**

The plaster throughout the auditorium has sustained damage from a number of sources, including roof and window leaks. The window leaks have been repaired, but this project should be staged after the roof issues have been addressed. Damage to the plaster has occurred on the ceiling and walls in both the main section of the auditorium and the lobby area. This project will be moved up the priority list after the roof over this section of the building is replaced.

Estimated Project Costs by Fiscal Year	
FY2025	\$0
FY2026	\$0
FY2027	\$100,000
FY2028	\$0
FY2029	\$0
Total Five-Year Cost	\$100,000

Operating Budget Impact*:	\$0
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*Increase = Additional Cost, Decrease = Savings

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