

To: MTRSD Member Town Selectboards and Finance Committees  
From: Capital Projects Working Group  
Re: MTRSD Capital Project Planning, FY22 – FY28

This is to provide summary and detailed information regarding proposed capital improvement projects in the MTRSD schools for the period FY22 through FY28. We believe the proposed FY22 capital assessment for each MTRSD member town should be fully explained in its historic and future contexts.

## Background

In an effort to keep total assessments as low as possible for our towns, the MTRSD has for many years put off dealing with a number of major infrastructure issues in our school buildings. Since July 2013, when the Potomac Capital Advisors completed an assessment (“The Potomac Report”) of the infrastructure needs of the MTRSD schools, some towns have moved forward consistent with its recommendations, others have not. As a result, we have accumulated a backlog of deferred maintenance, estimated at several million dollars.

We are not alone in facing this situation, as federal, state and local governments are dealing with similar serious infrastructure backlogs. Locally, however, the COVID pandemic has revealed critical examples of this deferred action. As just one example, consider the costly school ventilation problems we have needed to resolve in order to bring students back into our buildings.

In an effort to identify the precise scope and size of this backlog and to create a plan to confront and eliminate it, in late 2020 the MTRSD formed a Capital Projects Working Group. The School Committee Chair charged this group with the development of a comprehensive inventory of needs for the district, creation of a prioritized list to be targeted beginning in FY22, and an estimate of when the balance of needs would advisedly be met through FY28. This inventory would provide each member town with a longer-term context for its FY22 MTRSD capital assessment along with a clear rationale for the analysis.

- The task force includes MTRSD administration and School Committee representatives. Additionally, all district town Finance Committee Chairs were invited to participate. The committee regrets that, Charlemont, Colrain, and Hawley were unable to join in this effort to date, but have been kept informed.
- Members of the working group include: Sheryl Stanton, Superintendent; Martha Thurber, Chair, School Committee; Robin Pease, Facilities Director; Greg Lilly, CPWG Chair; School Committee representatives Budge Litchfield, Leah Phillips; Finance Committee representatives Deborah Andrew (Shelburne), Carol Lebold, Ben Markens (Ashfield), and Larry Langford (Buckland); former SC member Jason Cusimano.

## Working Group Process

The Working Group reviewed the Potomac Capital Advisors' comprehensive report on facilities' needs and wants by school, as updated by MTRSD facilities staff, and conducted a site survey of each school to view items on the list and gain an appreciation for the related issues. (Full copies of the Potomac Groups reports are available [here](#). *Appendix 1 contains the initial list of projects reviewed by the working group.*

Projects were then organized in two sets: maintenance and capital projects. The list of capital projects was then assessed in terms of three key criteria:

- Health & Safety – is the project essential to avoid potential harm to students and faculty (e.g., fire alarms and/or suppression)?
- Operational Necessity – is the project essential to continue full operations of the school building?
- Long-Term Cost of Delay and/or Savings Efficiencies - if left undone, will the same project become dramatically more expensive later on and/or comes at a time of advantageous near-term pricing (e.g., low oil prices, low interest rates)?

The assessment of each project against these criteria yielded two general sets: those that needed to be addressed as soon as possible, and those that could be deferred (but addressed) in subsequent fiscal years. Projects that needed to be addressed as soon as possible were placed in FY22, and other slotted in later years. *Appendix 2 contains the rank-ordered list of capital projects by school, by year for the period FY22 – FY28, with estimated cost assessment totals for each member town.*

Again, those projects that were considered to have serious and immediate health & safety risks, and/or represented an operational necessity, were placed in FY22 to indicate their criticality. *The details of each school's recommended capital projects for FY 22 are contained in Appendix 3.*

## Working Group Recommendations

*The summary of the allocation of capital across member towns for FY22, based on indicated percentages of total costs shared, is contained in Appendix 4.*

The Working Group recognizes that the proposed FY22 capital assessment is a significant increase over prior years. However, the long-deferred backlog of “mission critical” capital projects can no longer be ignored. Each school in the district is facing serious

health and safety issues, as well as operational challenges to remaining open for children. Moreover, current capital markets, with low interest rates and borrowing costs, suggest that now is an opportune time for each town to assume its share of this initiative.

The question before the towns is therefore not whether to fund these capital requests, but to what extent.

- For example, each of the member schools is facing urgent needs to repave their parking areas and, for Sanderson, sidewalks. By consolidating the per school costs into a single contract, the price per square foot is cut by about 5%:

<b>Project</b>	<b>Sq. Ft.</b>	<b>Cost psf</b>
BSE main lot	47,000	\$2.10
CCS back lot	2,700	\$2.80
SAN main lot	32,000	\$2.10
SAN sidewalks	4,000	\$2.80
MTRS teachers lot	48,000	\$2.10
MTRS main lot	100,000	\$2.00
<b>Bundled Cost psf</b>		<b>\$2.00</b>

Unbundled Total Cost		\$485,460
Bundled Total Cost		\$467,400
Savings		\$18,060

- Given the low borrowing cost environment, towns may wish to consider a program that funds the entire catalog of projects (or that at least would consolidate FY22 and FY23 into one program), thus making capital planning and budgeting clearer to each town for the years to come.

Members of the Working Group look forward to reviewing this data with the Select Boards and Finance Committees of each Town before submitting its recommendations to the School Committee for preparation of warrant articles for Town Meetings.

Sincerely,

MTRSD CAPITAL PROJECTS WORKING GROUP

Greg Lilly, Chair  
Martha Thurber, School Committee Chair  
Sheryl Stanton, Superintendent  
Robin Pease, Facilities Director  
Budge Litchfield, School Committee  
Leah Phillips, School Committee  
Deborah Andrew, Shelburne Finance Committee  
Carol Lebold, Ashfield Finance Committee  
Ben Markens, Ashfield Finance Committee  
Larry Langford, Buckland Finance Committee  
Jason Cusimano. Former School Committee Member

## **Appendix 1 – Initial List of Projects Reviewed by Working Group**

MTRSD facilities staff had maintained and updated the list of projects contained in the 2013 Potomac Reports, enabling the Working Group to initiate its task using the lists on the following pages.



## Mohawk Trail Regional High School

Observation/Issue/Recommended Correction	Type	Details	Total Cost	Immediate	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
Carpet replacement at library	Capital	Worn, stained, (1998) need quotes	\$48,600	\$0	\$48,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,600
Resurface front parking lot	Capital	Resurface or patch	\$300,000	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Re-build Library RTU (a/c)	Maint	Need to fix before we put the carpet in.	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Rebuild Office RTU (a/c and heat))	Maint	In progress	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$3,500
Allowance for flooring replacement - corridors, hall, classrooms	Maint	As needed	\$20,000	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000
Allowance to paint halls and classrooms	Maint	Community Program	\$20,000	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$20,000
Replace kitchen exhaust hoods	Maint	Review	\$6,400	\$0	\$0	\$0	\$0	\$6,400	\$0	\$0	\$0	\$0	\$6,400
Rebuild of Gym AHU's	capital	Some repairs have been done	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	#####	\$0	\$0	\$12,000
Allowance for replacement of hot water heaters	Capital	All from 1998	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Repairs / repaint exterior of maintenance garage	Maint	Community Program	\$3,500	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$3,500
Repaint exterior of pump house	Maint	Community Program	\$1,500	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Building E repairs to toilet room ceramic tile finishes	Maint	Preventive maintenance	\$4,000	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Replace Building D condenser units (Rm112,114)	Capital	In need of replacement	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Replace Building B condenser units (library)	Capital	In need of replacement	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Maintenance of stormwater mains	Capital		\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Resurface rear parking lot	Capital	Resurface or patch	\$114,000	\$0	\$0	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
Replace boiler controls system	Capital	DOS on windows 98 system	\$315,000	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000
Replace hot water heating valves	Capital	Middle school needs most of the work; no shut offs	\$36,000	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Preventative maintenance new pavement at front lot	Capital	Resurface or patch	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Replacement of toilet partitions	Capital		\$50,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$50,000
Modernization of elevator	Capital		\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000







**Buckland Shelburne Elementary School**

Observation/Issue/Recommended Correction	Type	Details	Immediate	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
Sand and varnish wood closet doors and built-in benches at original school & first addition	Maint	Completed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replace Wood Shed	Maint		\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$0	\$0	\$4,500
Repaint classroom walls, section (original, first and second addition) per phase	Maint	Community program; ongoing	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	\$15,000
Replace Fire Alarm Battery Back Up	Maint	Continues to go offline	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400
Replace oil-fired domestic hot water heater	Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000
Preventative maintenance new pavement at parking lots	Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,100	\$14,100
Replace burners on oil-fired boilers	Capital		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Replace burners on oil fired boilers	Capital		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Replace toilet exhaust fans	Capital		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Replacement of library shading devices	Maint	Repair as needed	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Replacement of classroom and shading devices	Maint	Repair as needed	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Replace Fire Alarm system head end	Capital	Parts are obsolete	\$0	\$47,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,437
Clock system upgrade	Capital	Does not work properly	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Boiler replacement	Capital	MSBA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add outlets - electrical upgrade	Capital	Few outlets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>\$103,300</b>	<b>\$80,887</b>	<b>\$335,700</b>	<b>\$233,150</b>	<b>\$59,950</b>	<b>\$7,450</b>	<b>\$12,450</b>	<b>\$21,950</b>	<b>\$120,350</b>	<b>\$975,187</b>

Maintenance	\$15,650	\$13,050	\$20,200	\$10,150	\$14,950	\$7,450	\$12,450	\$16,950	\$25,950	\$136,800
Capital	\$87,650	\$67,837	\$315,500	\$223,000	\$45,000	\$ -	\$ -	\$5,000	\$94,400	\$838,387

## Colrain Central School

Observation/Issue/ Recommended Correction	Type	Detail	Total Cost	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
Repair first steps on 1952 classroom exterior stairs	Maint	Breaking apart	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Recaulk aluminum window frame to brick masonry openings	Maint	Ongoing	\$4,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Repaint sheds	Maint	Community program	\$1,200	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$1,200
Repaint front entry and north entry doors and frames.	Maint	Community program	\$1,000	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Window Replacement in Nurse office	Capital	Not operable	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Repairs to VCT flooring at classrooms	Maint	Ongoing	\$2,000	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$2,000
Infrared testing for main switchgear and distribution every five years	Maint		\$3,000	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$3,000
Replace/install Fire Alarm devices & smoke detectors as required	Maint	Annually	\$3,500	\$0	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$3,500
Install area drain below valley near library; pipe to drywell	Maint		\$3,200	\$0	\$3,200	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200
Replace Emergency Lighting	Maint	As needed	\$2,400	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,400
Replace Egress Lighting	Maint	As needed	\$2,400	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$2,400
Replace Fire Alarm Battery Back Up	Maint	Working well	\$3,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400	\$3,400
Sidewalk repair	Capital	Breaking up out front	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Rebuild brick landscape walls	Capital	Review; some were done	\$27,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,750	\$27,750
Replace Metal Garage Roof	Capital		\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$6,000
Allowance to replace discolored and damaged ceiling tile	Maint	Ongoing	\$800	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$800
Refinish Gymnasium Flooring	Maint	Every other year	\$8,400	\$0	\$2,100	\$0	\$2,100	\$0	\$2,100	\$0	\$2,100	\$8,400
Repaint classroom walls, one wing per phase	Maint	Community program	\$6,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$6,000
Repaint hallway walls	Maint	Community program	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000

### Colrain Central School

Observation/Issue/ Recommended Correction	Type	Detail	Total Cost	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
Repaint Cafeteria	Maint	Community program	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500
Re-surface parking lots	Capital	Resurface or repair	\$81,000	\$0	\$0	\$81,000	\$0	\$0	\$0	\$0	\$0	\$81,000
Replace Pre-k shed roof	Maint		\$600	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$600
Replace Fire Alarm system head end	Capital	Currently OK	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000
Recaulk expansion joints at exterior brick masonry walls	Maint	Ongoing	\$2,200	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0	\$2,200
Dishwasher replacement	Capital	Beyond its useful life	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Replace VCT flooring at cafeteria	Maint	As needed	\$4,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Preventative maintenance new pavement at parking lots	Maint	OK	\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Repaint Gymnasium ceiling	Maint	Community program	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,900	\$3,900
Replace bituminous and concrete walkways	Capital	SQFT	\$11,200	\$0	\$0	\$11,200	\$0	\$0	\$0	\$0	\$0	\$11,200
Allowance for spot repointing throughout exterior	Maint	Ongoing	\$8,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,000
Toilet Partitions	Maint	OK	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,400	\$2,400
Remove Asbestos flooring in basement	Capital	Tile popping up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Partition wall cafe/gym	Capital	Not operable	15,000	15,000								\$15,000
			\$302,650									\$302,650

Maintenance	\$79,700	\$2,950	\$15,250	\$6,050	\$11,450	\$6,450	\$5,550	\$6,950	\$25,050	\$79,700
Capital	\$222,950	\$15,000	\$25,000	\$102,200	\$0	\$0	\$6,000	\$0	\$74,750	\$222,950

**Sanderson Academy**

<b>Observation/Issue/Recommended Correction</b>	<b>Type</b>	<b>Details</b>	<b>Total Cost</b>	<b>Year 2021</b>	<b>Year 2022</b>	<b>Year 2023</b>	<b>Year 2024</b>	<b>Year 2025</b>	<b>Year 2026</b>	<b>Year 2027</b>	<b>year 2028</b>	<b>Total</b>
Repair/replace 25% of bituminous walkways at rear	Capital	Breaking up	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Caulk all concrete embedded railings and posts	Maint	Annual Maint	\$1,750	\$0	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$1,750
Add snow bars and heat tracing at valleys	Capital		\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Maintenance for standing seam metal roof	Maint	Patch and reseal seams in various areas	\$7,500	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Infrared testing for main switchgear and distribution every five years	Maint	Ongoing	\$3,000	\$0	\$1,500	\$0	\$0	\$0	\$0	\$1,500	\$0	\$3,000
Install missing F/A devices, heat & smoke detectors as required	Maint	Annual Maint	\$4,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Replace fire alarm devices	Maint	Annual Maint	\$4,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Allowance for spot repointing throughout exterior	Maint	Annual Maint	\$4,000	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$4,000
Repairs to VCT main office flooring	Capital	Worn and breaking apart	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Replace condenser units for the kitchen refrigerator and freezer	Capital	Leaks- contiues to need freon to keep freezer to temp	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Construct protective shed for condensing units	Maint	For AC condensing units	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Rebuild domestic hot water circulating pumps	Maint		\$5,000	\$0	\$0		\$5,000	\$0	\$0	\$0	\$0	\$5,000
Replacement of moveable wall partition	Capital	Aging- bent	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Replace fire alarm battery back-up	Maint	Currently OK	\$3,500	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$0	\$3,500
Allowance to replace discolored and damaged ceiling tile	Maint		\$800	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$800
Repaint Gymnasium, Cafe, hallways and classrooms	Maint	Community program	\$9,000		\$500	\$500	\$1,000	\$5,000	\$1,000	\$500	\$500	\$9,000
Replace oil tank bushings	Maint	Rusted and rotting	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Preventative maintenance - existing pavement at parking lots	Maint		\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Major service to Bioclere sanitary water treatment system	Capital	Was not done	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Refinish Gymnasium flooring	Maint	Annually	\$17,500	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$17,500
Repaint vertical wood shiplap siding, trim exterior doors and frames exterior wood windows at gable ends and gym	Capital	Community program	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000

**Sanderson Academy**

<b>Observation/Issue/Recommended Correction</b>	<b>Type</b>	<b>Details</b>	<b>Total Cost</b>	<b>Year 2021</b>	<b>Year 2022</b>	<b>Year 2023</b>	<b>Year 2024</b>	<b>Year 2025</b>	<b>Year 2026</b>	<b>Year 2027</b>	<b>year 2028</b>	<b>Total</b>
Replace fire alarm system head end	Capital		\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000
Replace Barber Coleman controls system	Maint	Still working oK	\$5,000	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Replace toilet exhaust fans	Capital		\$12,500	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Repair heat recovery units	Capital	This was done	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Re-surface parking lots	Capital	Repairs badly needed	\$96,000	\$0	\$96,000		\$0	\$0	\$0	\$0	\$0	\$96,000
Replace domestic hot water mixing valves	Maint		\$3,000	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$3,000
Replace damaged sections of concrete walkways	Capital	Repairs badly needed	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Replacement of shading devices	Maint	Ongoing	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$4,500
Replace hot water circulating pumps	Maint	Heating system	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000
Preventative maintenance new pavement at parking lots	Maint		\$4,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800	\$4,800
Clock system upgrade												
			<b>\$415,850</b>	<b>\$1,600</b>	<b>\$167,350</b>	<b>\$74,850</b>	<b>\$37,850</b>	<b>\$13,850</b>	<b>\$21,350</b>	<b>\$11,850</b>	<b>\$87,150</b>	<b>\$415,850</b>

Maintenance	\$97,850	\$1,600	\$18,850	\$9,850	\$10,350	\$13,850	\$6,350	\$11,850	\$25,150	\$97,850
Capital	\$318,000	\$0	\$148,500	\$65,000	\$27,500	\$0	\$15,000	\$0	\$62,000	\$318,000

## Mohawk Trail Regional School District

Observation/Issue/Recommended Correction	Type	Details	Total Cost	Immediate	Year 2021	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
Pickup truck	Capital	Current truck is a 2007	\$40,000	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
Zero turn mower(s)	Capital	Two mowers	\$20,000		\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	\$20,000
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$60,000</b>

Capital **\$60,000**

## Appendix 2 – List of Rank-Ordered Projects by School for FY22 – FY28

To create a rank-ordered list of projects by school, by year, with estimated cost assessment totals for each member town, the list of capital projects was assessed in terms of these criteria:

- Health and Safety – is the required work essential to avoid potential harm to students and faculty (*e.g.*, fire alarms and/or suppression).
- Operational Necessity – is the required work essential to continue full operations of the school building.
- Long-Term Cost of Delay and/or Savings Efficiencies – if left undone, will the required work become dramatically more expensive later on and/or comes at a time of advantageous near-term pricing (*e.g.*, low oil prices, low interest rates).

The assessment of each project against these criteria yielded two general sets: those that needed to be addressed as soon as possible, and those that could be deferred (but addressed) in subsequent years. Projects that needed to be addressed as soon as possible were classified as “FY22,” and others were slotted in later years (“FY23-28”).

### Mohawk Trail Regional High School

Observation/Issue/Recommended Correction	Type	Details	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total
Domestic water pump Rebuild	Capital	Well House	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	<b>\$6,000</b>
Main electrical switchgear room requires two means of egress	Capital	Per building code	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Repoint and repair electrical vault masonry	Capital	Electrical company is responsible. Robin is reaching out to the electrical company to get this repair done.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Gymnasium locker room, repairs to gwb ceilings & repaint locker rooms	Capital	Girl's locker-room	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	<b>\$35,000</b>
Carpet replacement at library	Capital	Worn, stained, (1998) and beyond its useful life.	\$48,600	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$48,600</b>
Resurface front parking lot	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000	<b>\$210,000</b>
Rebuild of Gym AHU's	Capital	Some repairs have been done	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	<b>\$12,000</b>
Allowance for replacement of Hot Water Heaters	Capital	All from 1998 not efficient	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$36,000</b>
Replace Building D condenser units (Rm112,114)	Capital	Aging and not as efficient as new equipment; need to look into mini-split pricing	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$12,500</b>
Replace Building B condenser units (library)	Capital	Aging and not as efficient as new equipment; need to look into mini-split pricing	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$12,500</b>
Resurface rear parking lot	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000	<b>\$106,000</b>
Replace boiler controls system	Capital	DOS on windows 98 system	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$315,000</b>
Replace hot water heating valves	Capital	Middle school needs most of the work. No shut-offs and corroded pipes in many unit vents.	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$36,000</b>
Preventative maintenance to pavement at front lot and rear lot	Capital	Seal cracks to increase the life of the pavement.	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$80,000</b>
Replacement of toilet partitions	Capital		\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	<b>\$50,000</b>
Modernization of elevator	Capital		\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	<b>\$80,000</b>
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$75,000</b>
Resurface asphalt walkways	Capital	Resurface or patch	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000	<b>\$28,000</b>
Replace concrete walkways	Capital	Resurface or patch	\$0	\$0	\$0	\$0	\$0	\$0	\$25,600	<b>\$25,600</b>
Remove open brown barn and add to the red barn	Capital	Reduced price to remove barn and add a few storage cubes for storage	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>

### Mohawk Trail Regional High School

Observation/Issue/Recommended Correction	Type	Details	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total
Replace gym curtain	Capital	Quote from <a href="https://www.usnetting.com/spectator-safety/gym-curtains/">https://www.usnetting.com/spectator-safety/gym-curtains/</a>	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Replace Small gym bleacher	Capital	Need quotes	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	<b>\$45,000</b>
Add additional railings to outside bleachers	Capital	Need quotes; the \$20,000 is an estimate until MTR gets a quote	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$20,000</b>
Middle School Locker replacement	Capital	OK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Upgrade clock and bell system	Capital	Does not work properly. Helpful to have synchronized clock system for passing class periods, lunches, dismissal, etc.	\$0	\$0	\$0	\$0	\$0	\$47,259	\$0	<b>\$47,259</b>
High School Locker replacement	Capital	Students have used only 2 High school lockers in the last five years. Principal recommends removing the lockers and installing benches	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	<b>\$15,000</b>
Flush glycol in heating system and add new glycol	Capital	Currently system in being tested. It is recommended glycol be changed every 10 years. System not flushed in at least 15 years	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	<b>\$15,000</b>
		<b>Maintenance</b>	\$97,700	\$27,650	\$30,550	\$50,650	\$29,150	\$26,150	\$37,900	<b>\$299,750</b>
		<b>Capital</b>	\$665,600	\$75,000	\$45,000	\$80,000	\$63,000	\$72,259	\$369,600	<b>\$1,370,459</b>

**Buckland Shelburne Elementary School**

Observation/Issue/Recommended Correction	Type	Details	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total
Repair 25% of sidewalks at front of school	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$10,400	\$0	\$0	\$0	\$0	\$0	\$0	\$10,400
Resurface existing parking lots and roadways	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$104,000	\$0	\$0	\$0	\$0	\$0	\$0	\$104,000
Replace carpet in 4 classrooms in second addition	Capital	Looked OK; not a safety or health issue	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Replace carpet in library	Capital	Looked OK; not a safety or health issue	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Recommission unit ventilators	Capital	Underway via CARES - \$87,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repoint masonry at original school and first addition & repair damage brick	Capital	Reduced because most of the brick work was repaired under the previous five-year project.	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Repairs to low brick pilasters	Capital	Completed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs to tall brick pilasters	Capital	Completed	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replace fogged IGU's at windows	Capital	Aesthetic	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500	\$67,500
Scrape & paint wood fascia board at original school and first addition	Capital	Communities program through the Hampshire County Correction Center	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Replace condensing unit for AHU#2	Capital	The Variable drive controls have been replaced on the AHU but the unit itself has not been replaced.	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500
Replace Pneumatic heat control	Capital	The newer wing is still controlled by the pneumatic control system. Should be upgraded to the new control system added to the older wing 2/15/2021	\$76,000	\$0	\$0	\$0	\$0	\$0	\$0	\$76,000
Replace domestic hot water storage tanks	Capital	1998 units- signs of rust on various areas of the tanks	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Preventative maintenance new pavement at parking lots	Capital	Only needed if we replace the parking lots in FY22	\$0	\$0	\$0	\$0	\$0	\$0	\$14,100	\$14,100
Replace burners on oil fired boilers	Capital	See line 47; this will not be needed MSBA funding received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Replace toilet exhaust fans	Capital	Looking into CARES funding to cover the replacement of these fans	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$47,437	\$0	\$0	\$0	\$0	\$0	\$0	\$47,437
Clock system upgrade	Capital	Does not work properly; helpful to have synchronized clock system for passing class period, lunches, dismissal, etc.	\$0	\$0	\$0	\$0	\$0	\$20,309	\$0	\$20,309

**Buckland Shelburne Elementary School**

Observation/Issue/Recommended Correction	Type	Details	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total
Boiler replacement	Capital	Potential MSBA Funding - Towns will need to approve the project and funding before MTRSD can apply for MSBA. If approved by MBSA only a portion of town money will be spend for the project. Then towns can choose to have MTRSD return the funds or to allocate to a different capital project.	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000
Add outlets - electrical upgrade	Capital	Excessive extension cords in the main office, recommendation by fire chief to add additional outlet to remove the extension cords	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

Maintenance	\$41,750	\$10,150	\$14,950	\$7,450	\$12,450	\$16,950	\$25,950	\$129,650
Capital	\$372,837	\$10,000	\$7,500	\$60,000	\$12,000	\$20,309	\$141,600	\$ 624,246.00

**Colrain Central School**

Observation/Issue/Recommended Correction	Type	Detail	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total
Repairs All step of 1952 classroom exterior stairs	Capital	Breaking apart; replace steel cast handrails with a railing that does not rust and break off over years.	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Window Replacement in Nurse office	Capital	CARES FUNDING ? (under ventilation). Nurses window is currently a fixed window and can not be open for ventilation	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Replace bituminous and concrete walkways	Capital	Breaking up out front	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Rebuild brick landscape walls	Capital	Review; some were done	\$0	\$0	\$0	\$0	\$0	\$0	\$27,750	\$27,750
Repair Metal Garage	Capital	Repairs needed to fascia and roof line areas	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0	\$17,500
Re-surface parking lots	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$47,000	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000
Partition wall cafe/gym	Capital	Non-operablw	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
Repoint masonry at original school and first addition & repair damage brick	Capital	Breaking up on the corner on the north side and various areas around the building.	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000
	Capital		\$124,500	\$120,000	\$0	\$0	\$0	\$0	\$27,750	\$272,250

**Sanderson Academy**

<b>Observation/Issue/Recommended Correction</b>	<b>Type</b>	<b>Details</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>Total</b>
Repair/replace bituminous walkways at rear	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000
Add snow bars and heat tracing at valleys	Capital	Talk to an engineer to determine the best way to remove snow in the valleys	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Repairs to VCT Main office flooring	Capital	Worn and breaking apart	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Replace condenser units for the kitchen frig and freezer	Capital	Leaks; contiues to need freon to keep freezer to temp	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500
Replacement of moveable wall partition	Capital	Aging - bent	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
Major service to Bioclere sanitary water treatment system	Capital	Has not been serviced since installed in 1998; recommended to service every 10 years.	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Repaint vertical wood shiplap siding, trim exterior doors and frames exterior wood windows at gable ends and gym	Capital	Community program - Hire a contractor to replace the boards that are rotten and if available have the Hampshire county Jail come and paint over the summer if the community program is available	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$71,000	\$0	\$0	\$0	\$0	\$0	\$0	\$71,000
Replace toilet exhaust fans	Capital	In process - CARES	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0	\$12,500
Re-surface parking lots	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$96,000		\$0	\$0	\$0	\$0	\$0	\$96,000
Replace damaged sections of concrete walkways	Capital	Repairs badly needed ramp into the school does not meet ADA compliance	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000
Flush glycol in heating system and add new glycol	Capital	Currently system in being tested. It is recommended glycol be changed every 10 years. System not flushed in at least 15 years		30,000						\$30,000
	Maintenance		\$20,450	\$9,850	\$10,350	\$13,850	\$6,350	\$11,850	\$25,150	\$97,850
	Capital		\$296,500	\$30,000	\$12,500	\$0	\$0	\$0	\$15,000	\$354,000

### Mohawk Trail Regional School District

Observation/Issue/Recommended Correction	Type	Details	Total Cost	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Total
Pickup truck	Capital	Current truck is a 2007	\$40,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	<b>\$40,000</b>
Zero turn mower(s)	Capital	Two mowers	\$20,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000	<b>\$20,000</b>
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
			<b>\$60,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$60,000</b>

Capital	<b>\$60,000</b>
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### **Appendix 3 – School by School Summary – FY22**

Appendix 3 lists projects that were considered to have serious and immediate health and safety risks, and/or represented an operational necessity (“FY22”), and, therefore, were prioritized for approval at spring 2021 town meetings, with debt payments to commence in FY23 or FY24.

## Mohawk Trail Regional High School

Observation/Issue/Recommended Correction	Type	Details	FY22
Main electrical switchgear room requires two means of egress	Capital	per- building code	\$15,000
Carpet replacement at library	Capital	Worn, stained, (1998) and beyond its useful life.	\$48,600
Allowance for replacement of Hot Water Heaters	Capital	all from 1998 not efficient	\$36,000
Replace Building D condenser units (Rm112,114)	Capital	Aging and not as efficient as new equipment. Need to look into mini-split pricing	\$12,500
Replace Building B condenser units (library)	Capital	Aging and not as efficient as new equipment. Need to look into mini-split pricing	\$12,500
Replace boiler controls system	Capital	DOS on windows 98 system	\$315,000
Replace hot water heating valves	Capital	Middle school needs most of the work. No shut-offs and corroded pipes in many unit vents.	\$36,000
Preventative maintenance to pavement at front lot and rear lot	Capital	Seal cracks to increase the life of the pavement.	\$80,000
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$75,000
Replace gym curtain	Capital	Quote from <a href="https://www.usnetting.com/spectator-safety/gym-curtains/">https://www.usnetting.com/spectator-safety/gym-curtains/</a>	\$15,000
Add additional railings to outside bleachers	Capital	Need quotes; the \$20,000 is an estimate until MTR gets a quote	\$20,000
	Capital		\$665,600

## Buckland Shelburne Elementary School

Observation/Issue/Recommended Correction	Type	Details	FY22 Total
Repair 25% of sidewalks at front of school	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$10,400
Resurface existing parking lots and roadways	Capital	The price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$104,000
Replace Pneumatic heat control	Capital	The newer wing is still controlled by the pneumatic control system. Should be upgraded to the new control system added to the older wing 2/15/2021	\$76,000
Replace domestic hot water storage tanks	Capital	1998 units - signs of rust on various areas of the tanks	\$10,000
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$47,437
Boiler replacement	Capital	Potential MSBA Funding - Towns will need to approve the project and funding before MTRSD can apply for MSBA. If approved by MBSA only a portion of town money will be spend for the project. Then towns can choose to have MTRSD return the funds or to allocate to a different capital project.	\$125,000
Capital			\$372,837

## Colrain Central School

Observation/Issue/Recommended Correction	Type	Detail	FY22
Repairs All step of 1952 classroom exterior stairs	Capital	Breaking apart; replace steel cast handrails with a railing that does not rust and break off over years.	\$15,000
Window Replacement in Nurse office	Capital	CARES FUNDING (under ventilation)?. Nurses window is currently a fixed window and can not be opened for ventilation	\$10,000
Repair Metal Garage	Capital	Repairs needed to fascia and roof line areas	\$17,500
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$47,000
Repoint masonry at original school and first addition & repair damage brick	Capital	Breaking up on the corner on the north side and various areas around the building.	\$35,000
	Capital		\$124,500

## Sanderson Academy

Observation/Issue/Recommended Correction	Type	Details	FY22
Repair/replace bituminous walkways at rear	Capital	Price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$12,000
Add snow bars and heat tracing at valleys	Capital	Talk to an engineer to determine the best way to remove snow in the valleys	\$50,000
Repairs to VCT Main office flooring	Capital	Worn and breaking apart	\$15,000
Replace condenser units for the kitchen fridge and freezer	Capital	Leaks - continues to need freon to keep freezer to temp	\$12,500
Major service to Bioclere sanitary water treatment system	Capital	Has not been serviced since installed in 1998; recommended to service every 10 years.	\$10,000
Repaint vertical wood shiplap siding, trim exterior doors and frames exterior wood windows at gable ends and gym	Capital	Community program - Hire a contractor to replace the boards that are rotten and if available have the Hampshire county Jail come and paint over the summer if the community program is available	\$15,000
Replace Fire Alarm system head end	Capital	Parts are obsolete to repair the panel. Per State Fire Marshall - it is recommended the smoke detectors be replaced every 10 years. Smoke detectors are 23 years old. This quote includes the panel and replacement of all the smoke detectors	\$71,000
Re-surface parking lots	Capital	Price per square foot includes asphalt prep, large crack filling, up to 15% milling, pothole repair and tack coat application.	\$96,000
Replace damaged sections of concrete walkways	Capital	Repairs badly needed; ramp into the school does not meet ADA Compliance	\$15,000
<b>Capital</b>			<b>\$296,500</b>

## Mohawk Trail Regional School District

Observation/Issue/Recommended Correction	Type	Details	Total Cost	FY22
Pickup truck	Capital	Current truck is a 2007	\$40,000	\$0
Zero turn mower(s)	Capital	Two mowers	\$20,000	\$0
			<b>\$60,000</b>	<b>\$0</b>

Capital	<b>\$0</b>
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## Appendix 4 - Summary of Financial Impacts on Member Towns – FY22 Prioritized Projects

Appendix 4 presents each town's proportionate share of the cost of the projects prioritized for approval at 2021 annual town meetings, *i.e.*, projects that were considered to have serious and immediate health and safety risks, and/or represented an operational necessity.



## Appendix 5 – Projected Annual Debt Service Scenarios

Appendix 5 presents projections for the annual debt payments for each town:

- 1) if only the most urgent projects (“FY22”) were approved at 2021 annual town meetings, or
- 2) if all identified projects (“FY22-FY28”) were approved at 2021 annual town meetings.

The projections are based on:

- 1) the rolling 5-year average enrollments for each town for the period 2016-2020 (the same as used in calculating the FY22 operating assessments)
- 2) an assumed interest rate of 2.0%
- 3) various loan terms of 5 years, 7 years and 10 years or 15 years

**DEBT SERVICE PROJECTIONS**

**FOR "FY22" PROJECTS ONLY**

	MTRS 8 town 7-12 %		FY22 Est \$		SAN PK-6%	FY22 Est \$		CCS FY22 \$	BSE PK-6		FY22 Est \$		Town Totals	Annual Pmt	Annual Pmt	Annual Pmt
														2.0% for 5 yrs	2.0% for 7yrs	2.0% for 10 yrs
Ashfield	17.64%	\$117,412	74.46%	\$220,774								\$338,186	\$71,013	\$51,727	\$37,279	
Buckland	22.77%	\$151,544								53.58%	\$199,766	\$351,310	\$73,769	\$53,734	\$38,726	
Charlemont	7.28%	\$48,482										\$48,482	\$10,180	\$7,416	\$5,344	
Colrain	17.91%	\$119,209					\$124,500					\$243,709	\$51,175	\$37,276	\$26,865	
Hawley	1.57%	\$10,457										\$10,457	\$2,196	\$1,599	\$1,153	
Heath	8.42%	\$56,010										\$56,010	\$11,761	\$8,567	\$6,174	
Plainfield	6.33%	\$42,132	25.54%	\$75,726								\$117,859	\$24,748	\$18,027	\$12,992	
Shelburne	18.08%	\$120,354								46.42%	\$173,071	\$293,425	\$61,614	\$44,881	\$32,345	
<b>Total</b>	<b>100.00%</b>	<b>\$665,600</b>	<b>100.00%</b>	<b>\$296,500</b>			<b>\$124,500</b>			<b>100.00%</b>	<b>\$372,837</b>	<b>\$1,459,437</b>	<b>\$306,456</b>	<b>\$223,227</b>	<b>\$160,878</b>	

**FOR ALL "FY22-28" PROJECTS**

	MTRS & DISTRICT 8 town 7-12 %		FY22-FY28 Est \$		SAN PK-6%	FY22-FY28 Est \$		CCS FY22 \$	BSE PK-6		FY22-28 Est \$		Town Totals	Annual Pmt	Annual Pmt	Annual Pmt
														2.0% for 5 yrs	2.0% for 10yrs	2.0% for 15 yrs
Ashfield	17.64%	\$252,333	74.46%	\$263,588								\$515,921	\$108,335	\$78,912	\$56,871	
Buckland	22.77%	\$325,687								53.58%	\$334,471	\$660,158	\$138,622	\$100,974	\$72,771	
Charlemont	7.28%	\$104,195										\$104,195	\$21,879	\$15,937	\$11,486	
Colrain	17.91%	\$256,195					\$272,250					\$528,445	\$110,965	\$80,828	\$58,251	
Hawley	1.57%	\$22,473										\$22,473	\$4,719	\$3,437	\$2,477	
Heath	8.42%	\$120,373										\$120,373	\$25,276	\$18,412	\$13,269	
Plainfield	6.33%	\$90,548	25.54%	\$90,412								\$180,960	\$37,999	\$27,679	\$19,948	
Shelburne	18.08%	\$258,656								46.42%	\$289,775	\$548,431	\$115,161	\$83,884	\$60,455	
<b>Total</b>	<b>100.00%</b>	<b>\$1,430,459</b>	<b>100.00%</b>	<b>\$354,000</b>			<b>\$272,250</b>			<b>100.00%</b>	<b>\$624,246</b>	<b>\$2,680,955</b>	<b>\$562,956</b>	<b>\$410,063</b>	<b>295528</b>	

Using FY22 rolling 5-year enrollment percentages

Debt service payments would begin in FY23