



North Reading Public Schools

Large Capital Plan

2015-16

Agenda

- Review capital items approved in FY 16
- Discuss FY 17 large capital requests
- Discuss future capital needs
- Review CIPC timeline and process
- Time for discussion and questions

FY 16 Approved Capital Projects

■ Computer Replacements - \$60,000



FY 16 Approved Capital Projects

■ Hood School Parking Lot-\$50,000



FY 16 Approved Capital Projects

■ Special Education Van - \$35,000



Three Major Categories:

- Vehicles
- Technology
- Facilities

Capital Summary Chart

| CATEGORY | FY'17 | FY'18 | FY'19 | 3-YEAR TOTAL |
|------------|---------|---------|---------|-----------------|
| VEHICLES | 155,000 | 42,000 | 0 | 197,000 |
| TECHNOLOGY | 160,000 | 110,000 | 135,000 | 405,000 |
| FACILITIES | 313,450 | 50,000 | 250,000 | 613,450 |
| TOTAL | 628,450 | 202,000 | 385,000 | 1,215,450 |

*Includes a \$263,450 amount for the Little School Roof Project in which the District is seeking MSBA reimbursement in the amount of 46.58%. The exact cost of this project is unknown. This project will be handled outside of the CIPC large capital process.

FY 17 Requests Vehicles

- **Special Education Van \$45,000 (FY17)**

- Replace 2006 Wheelchair Van
- Vehicle has over 120,000 miles on it.



- **New Bobcat Utility Vehicle \$65,000 (FY17)**

- Maintain all schools especially new combined MS/HS Campus
- Vehicle can sweep, plow snow, front load, cut grass, etc.
- Watch Video: [Video Link](#)





FY 17 Vehicle Requests

- **Multi-Function Activity Bus \$45,000 (FY17)**
 - To be used for transportation to athletic and extra-curricular events
 - Anticipate vehicle could be used anywhere between 45 and 60 athletic runs through out school year.
 - The estimated annual savings would be between \$13,500 and \$18,000.



Future Vehicle Requests

- **Special Education Van - \$42,000 (FY 18)**
 - 2007 Ford -250 w/over \$115,000 miles
- **Maintenance Vehicle - \$50,000 (FY 20)**
 - 2009 Ford -350 w/ over 40,000 miles
- **Food Service Vehicle - \$45,000 (FY 21)**
 - 2005 Ford -250 w/ over 100,000 miles



Technology Requests (FY 17)

- **Computer Replacement Plan- \$60,000 (FY17)**
 - Add Chrome Book and iPad Carts to Current Fleet
- **Elementary Wireless Infrastructure \$100,000 (FY17)**
 - Request will align elementary schools with new MS/HS
 - Project involves the replacement of parts and increasing access points to improve network bandwidth
 - State grant with matching funds is a possibility



Technology Plan Future Needs (FY18)

- **Data Management Software- \$75,000 (FY18)**
 - Update data management software
 - New systems will allow district to process state reports more efficiently and thus meet ever-increasing state mandates
 - New software will cost up to \$75,000 and will increase annual maintenance costs by approximately \$15,000
- **Continue with Computer Replacement Plan**
 - Continue w/ adding and replacing computer devices

Facility Plan Requests (FY17)

- **Little School Roof Project \$263,450* (FY 17)**
 - *Estimated Cost for Roof Replacement; Cost is subject to Schematic Design and Feasibility Study determination by MSBA
 - Roof is over 25 years old
 - Showing increasing signs of deterioration and decay
 - Extend the life expectancy of the building
 - MSBA reimbursements funds available at 46.58% as part of their accelerated repair program.
 - Project is in the feasibility and design phase



Facility Plan Requests (FY17)

- **Hood School Parking Lot (Phase 2) \$50,000 (FY 17)**
 - Year 2 project would focus on front entranceway and parking lot.
 - Lot is showing signs of deterioration resulting in safety concerns.
 - Plan would be to work with DPW to achieve economies of scale.



Front Entrance



Front Loop



Front Walkway

Facility Plan Future Needs –FY18-FY19

- **Energy System Upgrade - \$200,000 (FY19)**
 - Build on existing system to install full energy management system at both the Hood and Little Schools.
 - If completed the district would maximize their ability to save energy and regulate occupancy schedules throughout each school.
- **Asbestos Mitigation- \$50,000 (FY18)**
 - FY 18 and FY 20 continue asbestos mitigation projects

3 Year Capital Summary Chart

| CATEGORY | FY'17 | FY'18 | FY'19 | 3-YEAR TOTAL |
|------------|---------|---------|---------|--------------|
| VEHICLES | 155,000 | 42,000 | 0 | 197,000 |
| TECHNOLOGY | 160,000 | 110,000 | 135,000 | 405,000 |
| FACILITIES | 313,450 | 50,000 | 250,000 | 613,450 |
| TOTAL | 628,450 | 202,000 | 385,000 | 1,215,450 |

*Includes Full estimated cost of Little School Roof Project before MSBA reimbursement.

Includes Full Energy Management System Upgrade

Capital Improvement Planning Committee

Timeline

- Capital request sheets due from each department by September 30th; School Committee vote to adopt on September 28th
- CIPC will review requests and make field trips if necessary to gather all relevant information. (November)
- CIPC members will rank requests. (January)
- Committee will review and come to a consensus of the ranking order. (February/March)
- Plan will involve three years worth of project requests.
- CIPC will present plan to Board of Selectman. (April)
- CIPC will submit final plan and articles for June Town Meeting. (April)

Questions