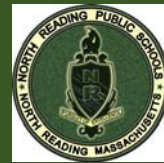




North Reading Public Schools

Capital Plan Update

October 23, 2023



Agenda



- Review capital items/projects approved for FY 23/FY24
- Discuss FY 25 large capital requests
- Discuss future capital needs
- Review CIPC timeline and process
- Time for discussion and questions



Large Capital Projects FY 24 Update



Hood School
Boilers
Replacement
(Shortfall Funds
\$325,000)

To Be Completed Spring 2024




Little Window Replacements

To Be Completed Spring 2024




Middle / High School WIFI (FY 24)

Completed September 2023



Elementary School Clocks (Earmark Grant / Gift Funds)

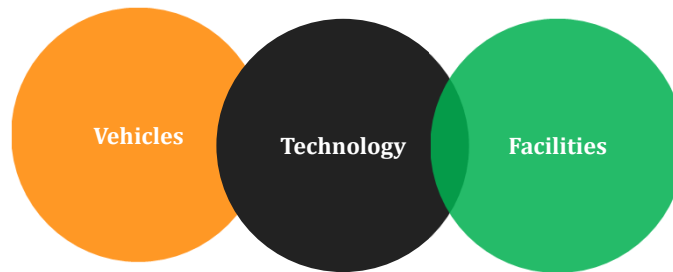
Completed August 2023



Special Education New Van (FY' 23 Earmark Grant)

Waiting for Delivery TBD

Three Major Categories >\$25,000



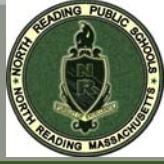
3 Year Capital Summary Chart


CATEGORY	FY'25	FY'26	FY'27	3-YEAR TOTAL
VEHICLES	95,000	0	75,000	170,000
TECHNOLOGY	150,000	210,000	120,000	560,000
FACILITIES	496,000	2,600,000	275,000	3,696,000
TOTAL	741,000	2,810,000	470,000	4,426,000

Hood/Little
Modular Project




FY 25 Technology Requests



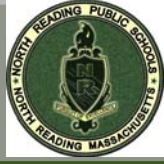



FY' 25 Middle / High School Technology Instructional Equipment Phase 1: **\$150,000**

- The next objective will be to begin to address the interactive display boards at the Middle / High School and bring a similar technology and solution done at the elementary schools to these classrooms;
- These smart-boards were installed with the building project in 2013 and 2014 and are approaching 10 years old and reaching the end of their useful life;
- The plan involves addressing this need with a phased-in approach beginning in FY'25 with a goal of completing all classrooms by FY'27;
- There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is \$3,000-\$3,500 per room for a total investment of about \$300,000. The FY'25 request includes \$150,000 to begin this replacement plan at the High School first which has the oldest boards installed in 2013.




FY 26 Future Technology Requests



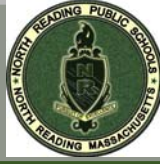


Computer Replacement Plan: **\$60,000**

- The district has been able to use a combination of large capital and operating budget funds to replace aging devices and support the District's 1:1 student device program;
- This District was able to leverage COVID-19 funding and earmark state grants the last several years to purchase enough devices;
- An annual large capital request of \$60,000 will allow the District to replace the needed student devices annually resuming in fiscal year 2026;



FY 26-FY 27 Future Technology Requests



FY'26 Middle / High School Technology Instructional Equipment Continuation: **\$150,000**

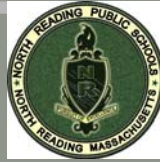
- Continue to address the interactive display boards at the Middle / High School and bring a similar technology and solution done at the elementary schools to these classrooms;
- There is a total of 100 rooms between the Middle/High School and the estimated cost for this one-stop solution is \$3,000-\$3,500 per room for a total investment of about \$300,000.

FY'27 Staff Device Replacement: **\$60,000**

- The District may periodically need additional large capital funds to replace aging staff laptop devices every few years, which is anticipated to occur in FY'27 of the plan.



Future Technology Needs



FY 25-26
Instructional
Equipment
Replacements
(MS/HS)



FY 26-28
On-Going
Student Device
Replacements



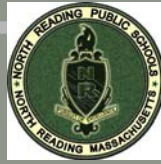
FY 27
Staff Device
Replacement



FY 28
Wireless
Infrastructure
Upgrade (Elem)



FY 24 New Vehicle Pending

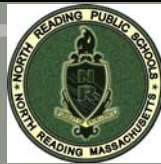


Special Education 2011 Van: \$63,000 (Funded by State-Earmark Grant/Free Cash)

- Request to replace the 2011 special education van that is currently being used as a spare;
- The van has over 105,000 miles on it and is over 12 years old;
- It is essential to the District in-town transportation program that we have a reliable spare van to use when the other three vehicles are being repaired, inspected or not available;
- The van is also used by athletic, extra-curricular, and performing art departments also have a need to use this vehicle;
- This request will be funded through a combination of State earmark funding and free cash in FY' 23, and capital funds will no longer be needed. Once replaced the 2015 van would become the spare vehicle as part of this program.



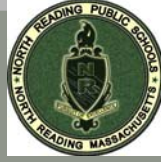
FY 25 Vehicle Request



2014 Ford F-450 Utility Rack Truck

- This vehicle is ten years old with over 65,000 miles on it;
- It has been breaking down costing the District more in repairs each year, including a costly engine and truck bed repairs in recent years costing over \$10,000;
- It has recently failed multiples inspections and is in need of replacement;
- The cost for replacement is estimated to cost \$95,000. An MHQ state contract quote has been received.





Future Vehicle Fleet Needs



FY 25
2014 Ford F-450
Utility Rack Truck



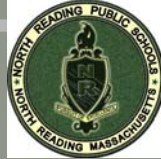
FY 27
2009 Ford F-350
Pick-Up



FY 28
2015 Special
Education Van



FY 29
2002 Kubota
Tractor /
Trailer



FY 25

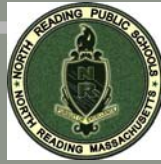


Hood School Roof Restoration: \$400,000 (FY 25)

- The Hood Elementary School Roof was contracted in 1999 and fully installed and completed in September of 2001 and is reaching the end of it's useful life (25) years;
- Over the past five years there has been several leaks and costly repair and maintenance work to maintain the structure and integrity of the roof;
- The District feels a smaller scale project could be performed in specific areas of need that could repair the membrane of the roof thus extending it's expected life another ten years;
- This estimate of the cost of this project is still being determined as a new infra-red moisture scan needs to be performed. Such a solution could cost up to \$400,000;
- The project could also be a candidate for MSBA's accelerated repair program similar to that of the Little School Roof project;
- New age requirements of such a project requires the roof to be older than 25 years to be even considered which would require us to wait another year or two for consideration.



FY 25 Electronic Systems Upgrade: Intrusion Alarm System

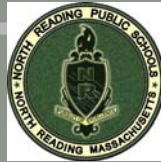


Elementary Intrusion Alarm System Upgrades: \$60,000 (FY 25)

- This phase of the upgrade would include upgrades to the intrusion alarm systems;
- These systems are outdated and have become costly to repair and troubleshoot when issues arise;
- There has been a significant advancement in technology over the last five years related to these systems;
- This project calls for a phased-in approach to address the intrusion alarm systems and then the access control systems;
- Phase 1 for \$50,000 replaced the existing clock systems with a wireless clock system with earmark state grant and gift funds;
- This phase would replace the intrusion alarm systems at all three schools which would improve the uniformity and safety with a reliable consistent system at all three schools with the latest technology;
- The project involves new main panel, new devices, and all new wiring;
- Quotes have been received at each school from state contract vendor inspecting and monitoring our system currently.

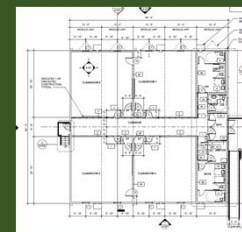


FY' 25 Hood / Little School Modular Units



Hood/Little Modular Feasibility Study: \$36,000 (FY 25)

- The plan in the immediate future is to perform a feasibility study that would include an analysis of all options at both locations including, replacement and removal, as well as installation of a more permanent structure and it's cost;
- Performing such a study by a qualified engineering and architectural firm will provide the options and information needed to make informed decisions on such a large scale project;
- A firm has performed walk-through's of both units and has provided a price of \$36,000 to perform such a study.



Facility Needs



FY 25-29

5 Year Outlook



FY 25 Hood School Roof Restoration



FY 25 Modular Unit Feasibility Study



FY 25 Intrusion Alarm Systems



FY 26 Hood/Little School Modular Replacement



FY 27 Elementary Window Replacements



FY 27 Hood School BMS System Upgrade

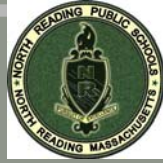


FY 28/29 Athletic Field Lighting Phase 3



FY 25 Priority Order

FY	Recommended Priority	Project	Amount	Description
FY25	1	Instructional Technology Classroom Equipment – Middle/High School	\$150,000	Replace aging interactive display boards in the classrooms at the Middle / High School
FY25	2	Modular Unit Feasibility Study	\$36,000	Removal and replacement of modular classroom units due to their age and condition. Phase 1 would be undergoing a feasibility study and phase 2 would be the actual project
FY25	3	Ford F-450 Utility Rack Truck	\$95,000	Replacement of the 2014 utility rack truck which has been breaking down and is in need of replacement
FY25	4	Hood School Roof Restoration Project	\$400,000	The Hood School roof was installed and completed in 2000/2001 and its approaching the end of its useful life of 25 years and needs to undergo a restoration project
FY25	5	Intrusion Alarm System Upgrades –Elementary	\$60,000	Upgrades to the elementary schools alarm and access control and video systems. Phase two which is next in line after the clock replacements would be the intrusion alarm system.
Total FY 25 Requests			\$741,000	



Large Capital Process (CIPC)

School
Committee
Approval
(October/Nov)

CIPC Submit &
Present
(November-
December)

CIPC Ranking
& Approval
(January-
March)

Select Board
and Town
Meeting
Approval
(April-June)



Questions