



# North Reading Public Schools

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Large Capital Plan

2014-15

# Agenda

- Review capital items approved in FY 15
- Discuss revisions to 5 year large capital plan
- Discuss FY 16 requests
- Discuss future capital needs
- Review CIPC timeline and process
- Time for discussion and questions

# FY 15 Approved Capital Projects

- Computer Replacements - \$60,000
- Elementary Phone Upgrade -\$40,000
- Utility Van Replacement - \$24,000

# Three Major Categories:

- Vehicles
- Technology
- Facilities

# Capital Summary Chart

<b>CATEGORY</b>	<b>FY'16</b>	<b>FY'17</b>	<b>FY'18</b>	<b>3-YEAR TOTAL</b>
<b>VEHICLES</b>	<b>80,000</b>	<b>35,000</b>	<b>35,000</b>	<b>150,000</b>
<b>TECHNOLOGY</b>	<b>125,000</b>	<b>185,000</b>	<b>150,000</b>	<b>460,000</b>
<b>FACILITIES</b>	<b>350,000</b>	<b>350,000</b>	<b>250,000</b>	<b>950,000</b>
<b>TOTAL</b>	<b>555,000</b>	<b>570,000</b>	<b>435,000</b>	<b>1,560,000</b>

# FY 16 Requests Vehicles



## ■ Special Education Van \$35,000 (FY16)

- Replace 2005 Van that is currently being used as a spare.
- Vehicle has over 108,000 miles on it, if funded the 2006 vehicle would become the spare.
- Plan would be to repurpose this vehicle to the Food Service Dept. and take the Food Service van offline.





# FY 16 New Vehicle Request

- **Multi-Function Activity Bus \$45,000 (FY16)**
  - 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.
  - Only a valid drivers license is required to operate the vehicle.



# Technology Requests (FY 16)

- **Devices- \$90,000 (FY16)**
  - Two Computer labs @ Hood & Little Elementary Schools.
  - Purchase student devices, 6 chrome book carts.
- **Data Management Software \$35,000 (FY16)**
  - Update data management software.
  - New systems will allow district to process state reports more efficiently.
  - New software will cost up to \$70,000 and will increase annual maintenance costs by approximately \$15,000.



# Technology Plan Future Needs (FY17-FY18)

- **Wireless Infrastructure - \$200,000 (FY17-FY18)**
  - Limited at elementary schools, however current solution is working
  - Request will bring elementary schools up to speed with new HS/MS
  - Project involves the replacement of parts and increasing access points to improve network bandwidth
  - The estimated cost is approximately \$100,000 per elementary school

# Facility Plan Requests (FY16)

- **Hood School Boilers-\$300,000 (FY 16)**
  - Upgrade of Hood boilers which are over 15 years old
  - High efficiency condensing boilers will be more energy efficient and will lead to operational cost savings.



**Hood School Boilers**

**Little School Boilers**

# Facility Plan Requests (FY16)

## ■ Hood School Parking Lot \$50,000 (FY 16)

- Two Year project to repave parking lot, walkway and playground area.
- Request include regrading and installing new curbing.
- Lot is showing signs of deterioration resulting in safety concerns.
- Plan would be to work with DPW to achieve economies of scale.



Parking Lot



Walkway



Playground Area

# Facility Plan Future Needs –FY17-FY18

- **Little School Roof-\$250,000 (FY17)**
  - Showing increasing signs of deterioration and will become a safety concern if not addressed in the near future.
- **Energy System Upgrade - \$200,000 (FY18)**
  - 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 (FY17 & FY19)**
  - FY 17 and FY 19 continue asbestos mitigation projects

# 3 Year Capital Summary Chart

CATEGORY	FY'16	FY'17	FY'18	3-YEAR TOTAL
VEHICLES	80,000	35,000	35,000	150,000
TECHNOLOGY	125,000	185,000	150,000	460,000
FACILITIES	350,000	350,000	250,000	950,000
TOTAL	555,000	570,000	435,000	1,560,000

Includes Little School roof repair project.

Includes Full Energy Management System Upgrade

Elementary School wireless infrastructure Year 1 of 2 year phase in project.

# Capital Improvement Planning Committee Timeline

- Revisions to capital request sheets due from each department by September 30<sup>th</sup>.
- 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 three major boards. (April)
- CIPC will submit final plan and articles for June Town Meeting. (April)

# Questions