

FIVE-YEAR CAPITAL PLAN FY07-11

Amounts included for FY07 reflect the capital budget request as voted by the School Committee on November 8, 2005. The following represents a comprehensive long range plan that details infrastructure needs and estimated costs of work for all school buildings. Each item listed on the plan, if considered in isolation, should reasonably be addressed within the next five years provided financial resources are available. The plan is a compilation of recommendations derived from architectural studies and school department analysis of the Fiske, Hardy, Hunnewell, Schofield and Upham elementary schools and the high school. It may include items which could be excluded from this plan if done as part of a larger coordinated project. Also included are certain major items not included in the current middle school renovation project.

EQUIPMENT

Copiers

Annually, each photocopier in the system is examined and a priority replacement list is established. The past two years we needed to accelerate our photocopier replacement due to increasing enrollment and staffing. Beginning in FY07, we are returning to our regular replacement schedule. The photocopiers located at Sprague, the business office and middle school student services will be replaced. The request also includes funds to purchase a new photocopier for the preschool building. Future scheduled replacements based on current conditions are as follows: FY08 - Bates and middle school second floor; FY09 - Hardy and high school second floor; FY10 - middle school main office and high school third floor; and, FY11 - Fiske, Schofield and Upham.

<u>Year</u>	<u>Amount</u>
FY07	55,827
FY08	40,255
FY09	31,285
FY10	42,634
FY11	36,327
TOTAL	206,328

General Equipment

Each year, a need to either purchase new equipment or replace equipment that is no longer usable exists. Items that would be included in this category are time clocks, mailing/postage machines etc. In FY07, the Fiske clock system, which is no longer working, is scheduled to be replaced with a wireless system. Replacement will follow in Hardy, Hunnewell, and Upham. The FY08 through FY11 request also includes funds for unanticipated equipment replacement.

<u>Year</u>	<u>Amount</u>
FY07	8,000
FY08	20,000
FY09	20,000
FY10	20,000
FY11	20,000
TOTAL	88,000

Vehicles

The school fleet consists of six vehicles which range in age from one year to fifteen years old. In FY07, a 1995 truck used by the plumber should be replaced. Either the 1997 or 1993 vehicle is tentatively scheduled for replacement in FY10.

<u>Year</u>	<u>Amount</u>
FY07	33,000
FY08	
FY09	
FY10	35,000
FY11	
TOTAL	68,000

FURNITURE/FURNISHINGS

As enrollment increases, we will need to buy new furniture and furnishings for K-12 classrooms. In addition, we need to continue replacing furniture and furnishings that are worn beyond repair. Furnishings or furniture can be expected to last 15 to 25 years. Estimated value of our total inventory is \$3.2 million. The FY07 request represents 4% of the total value.

<u>Year</u>	<u>Amount</u>
FY07	126,935
FY08	130,000
FY09	130,000
FY10	130,000
FY11	130,000
TOTAL	646,935

INFRASTRUCTURE

Construction/Interior Improvements

The long range plan includes projects that were deferred from the FY07 request pending the status of a potential high school project and possible elementary school

projects. FY08 projects include: Fiske - abatement of all upper level ceilings, upgrade of lighting and installation of new ceiling - \$754,151, and replacement of window systems in the north and south wings - \$320,338; Hardy - replacement of gym ceiling and upgrade to lighting and Upham - replacement of gym and upper level cooridor ceilings and upgrade to lighting - \$115,000 (Hardy and Upham combined); High School - replacement of restroom partitions with vandal resistant partitions - \$40,000. The FY09 project will include exterior door replacement at Fiske - \$33,205. FY10 project includes auditorium upgrades at the middle school at a cost of \$582,800. This project is not included in the scope of the current middle school renovation. The FY07 through FY11 requests include \$20,000 to fund small space reconfiguration projects we may need to accommodate enrollment increases.

<u>Year</u>	<u>Amount</u>
FY07	20,000
FY08	1,249,489
FY09	53,205
FY10	582,800
FY11	20,000
TOTAL	1,925,494

Electrical Panels, Outlets and Fixtures

Many of our classrooms have only two available outlets. In FY07 an upgrade for additional classroom outlets at Hunnewell was deferred. The long range plan is to upgrade the number of outlets at each of the un-renovated schools over the next five years. Funds are tentatively planned for upgrading the electrical panel at Fiske. Transformers and electrical panels have recently been upgraded in each of the other elementary schools. Upgrades to the exterior security lighting systems at each of the un-renovated elementary schools should be done over the next five years.

<u>Year</u>	<u>Amount</u>
FY07	
FY08	15,000
FY09	15,000
FY10	15,000
FY11	15,000
TOTAL	60,000

Fire Alarms/Emergency Lights

The fire alarm systems at Fiske, Hardy, Hunnewell and Schofield were last upgraded in 1995. The systems need to start another cycle of upgrades, starting with Upham. The upgrades will be consistent with recommendations made in the annual inspection reports from the Wellesley Fire Department. In FY07, all smoke detectors in the high

school will be replaced.

<u>Year</u>	<u>Amount</u>
FY07	11,200
FY08	10,000
FY09	10,000
FY10	10,000
FY11	10,000
TOTAL	51,200

Flooring

Annually, we have been replacing the asbestos tile and/or worn carpeting in classrooms in the un-renovated elementary schools, two classrooms each year per school. At the current rate of replacement, it will take five to eight years to complete the flooring replacement at each of these five schools. The old asbestos tile has lasted 30 to 40 years. The new vinyl composite tile is expected to last 20 to 25 years. Carpet replacement including that for the high school which was deferred in FY07 is included in the FY08 request. In FY10, we will replace the floor in the middle school lower level gym (gym B). Replacement of this floor is not included in the scope of the middle school project. In FY12, we will begin our next cycle of sanding, lining, and refinishing gym floors throughout the district.

<u>Year</u>	<u>Amount</u>
FY07	130,320
FY08	446,200
FY09	90,000
FY10	180,000
FY11	91,000
TOTAL	937,520

Modular Classrooms

In order to accommodate increased elementary enrollment, seven modular classrooms are needed in FY07: four at Schofield and three at Fiske. Projected cost for these classrooms is \$2.1 million. An RFP has been issued and final costs will be available after the bid opening. In FY08, we anticipate a need for modular classrooms to accommodate the increasing high school enrollment. We will have a better idea as to a cost estimate for the high school modular classrooms after opening the RFP for the elementary modular classrooms. In the event the high school project moves forward, additional modular classrooms will be included in the project for swing space.

<u>Year</u>	<u>Amount</u>
FY07	2,100,000
FY08	TBD
FY09	
FY10	
FY11	
TOTAL	2,100,000 + TBD

Renovation - Major Project

Fiske, Hardy, Hunnewell, Schofield, and Upham Elementary Schools

A needs assessment, as well as, a review of comprehensive options to address building, enrollment, and program needs at these five elementary schools has been completed. Attached to this plan is a copy of the architect's recommendations to address immediate building needs over the next five years. This five year plan reflects those recommendations. At a later time, the School Committee will need to consider longer range options to address building, enrollment, and program needs.

High School

The School Committee is expected to present an option that addresses the high school building, enrollment, and program needs for consideration at the annual Town Meeting.

Plumbing/Heating

In FY07, we will perform a number of upgrades in several buildings, including improving the ventilation on the third floor of the high school. In FY09, we will begin a replacement program of unit ventilators in the 1938 portion of Hunnewell school. Many of our boilers are original in age and have exceeded their typical life expectancy. Replacement of the Hardy boiler (1928) has been deferred to FY08. Replacement boilers for Schofield (1963) and Upham (1962) will follow in FY09 and FY10. We have recently completed replacement of the steam traps in all schools and will begin the replacement cycle (three to five years) again in FY08. Schools to be affected in the next five years are the high school, Bates, Hardy, and Hunnewell. Annually, the boilers are inspected by the Town's insurance inspector who makes recommendations for a number of welding and refractory (brick work) repairs. Replacement of the boiler feed tank and condensate tank at Fiske is scheduled in FY08, heating circulating pumps at Upham in FY09 and leaky water lines at Hardy and Hunnewell in FY10. Two restrooms, located in the lower level at Fiske which are in poor condition, will be renovated in FY08. The hot water system at the middle school will be replaced with a more energy efficient system which meets code in FY10. The hot water system is not included in the scope of the middle school project.

<u>Year</u>	<u>Amount</u>
FY07	189,825
FY08	408,344
FY09	414,812
FY10	542,614
FY11	12,500
TOTAL	1,568,095

Roof Maintenance and Replacement

The FY07 request is for preventive maintenance and minor repairs as needed to all school roofs. All roofs were replaced with single ply rubber in the early to mid-1980s with a general life expectancy of 15 to 20 years and should be replaced over the next five years. The FY08 request includes funds to replace the Fiske (\$675,065) and high school (\$1,500,000) roofs; Hardy (\$555,000) and Hunnewell (\$430,620) are scheduled for FY09; Schofield (\$977,000) for FY10 and Upham (\$933,000) for FY11. An annual amount of \$100,000 is also requested for inspection by an engineering company and to fund necessary repairs and small area replacement.

<u>Year</u>	<u>Amount</u>
FY07	61,000
FY08	2,275,065
FY09	1,085,620
FY10	1,077,000
FY11	1,033,000
TOTAL	5,531,685

MAINTENANCE

Funds are included to replace large equipment needed to properly maintain our buildings such as snow blowers, lawn mowers, floor care equipment, major power tools, etc. The FY07 request represents 10% of total value of our current equipment inventory. Generally, the equipment lasts 15 to 20 years.

<u>Year</u>	<u>Amount</u>
FY07	30,000
FY08	25,000
FY09	25,000
FY10	25,000
FY11	25,000
TOTAL	130,000

SAFETY

The FY07 budget covers the cost to remove accumulated toxic wastes from the high school. A sum has been carried forward for future unanticipated safety needs.

<u>Year</u>	<u>Amount</u>
FY07	5,000
FY08	10,000
FY09	10,000
FY10	10,000
FY11	10,000
TOTAL	45,000

TECHNOLOGY

In September 1996 the School Committee approved the system's Technology Plan to increase the number of computers and supporting network infrastructure system-wide over a four year period. Once the equipment was in place, the plan was to sustain the investment over time through a regular replacement cycle of six years per computer. Our annual request includes costs to replace equipment, update the network head end rooms and servers, memory upgrades, and some new equipment to meet enrollment increases and emerging technologies.

<u>Year</u>	<u>Amount</u>
FY07	477,164
FY08	533,940
FY09	531,579
FY10	605,739
FY11	509,443
TOTAL	2,657,865

INSTRUCTIONAL

Funds are needed to purchase teaching tools such as overhead projectors, science lab equipment, maps and globes etc., to support the K-12 instructional programs. As enrollment increases, additional equipment will be needed for new classrooms. The FY09 and FY10 requests include funds to replace portions of the high school fitness center equipment, specifically treadmills and bikes, steppers and cross trainers.

<u>Year</u>	<u>Amount</u>
FY07	23,768
FY08	40,000
FY09	70,166

School Department Five-Year Capital Plan FY07-11

November 30, 2005

<u>Year</u>	<u>Amount</u>
FY10	76,565
FY11	40,000
TOTAL	250,499