



Masconomet Capital Planning Update

13 November 2024

DCI Subcommittee & Masco Administration

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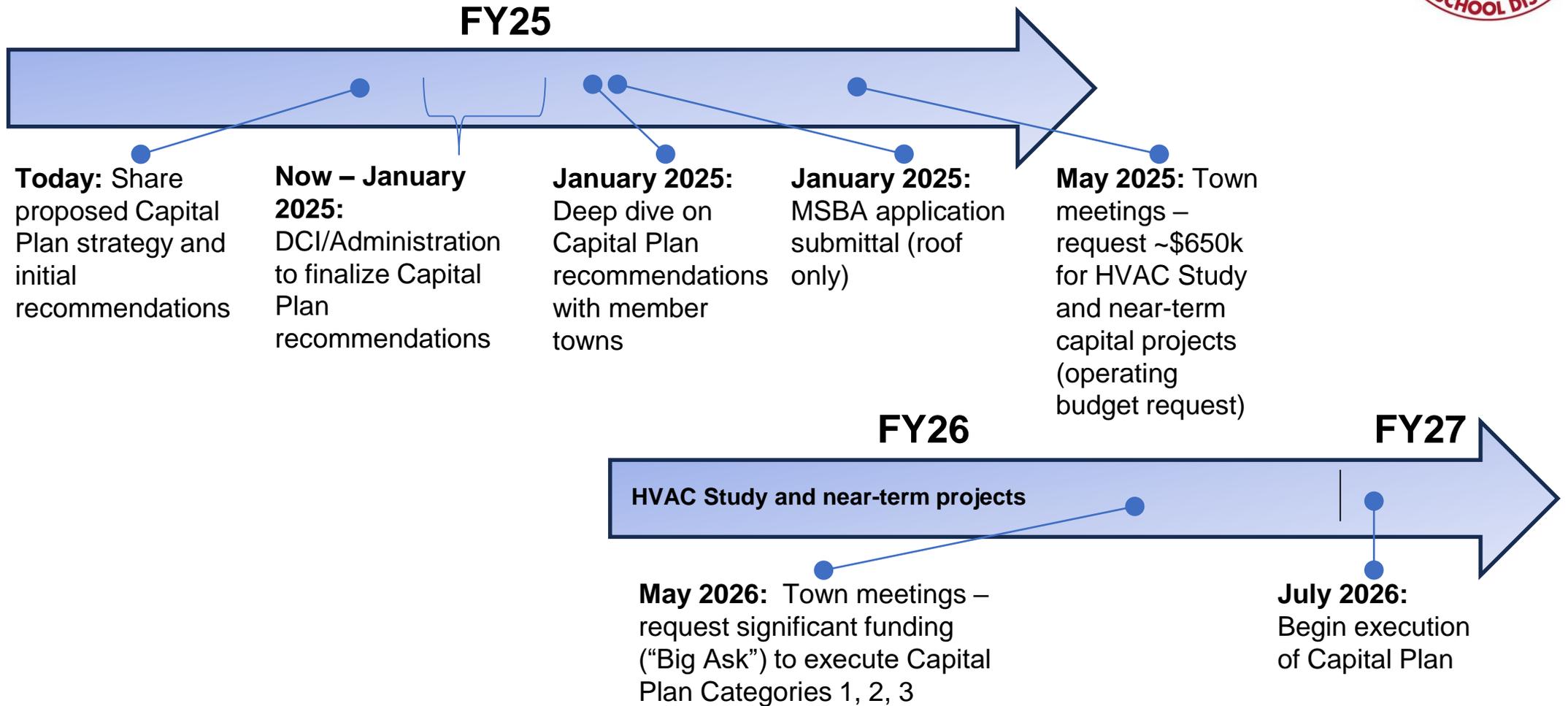
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Introduction



- Masco school committee DCI* subcommittee has worked with Masco administration to understand and prepare for extensive capital projects
 - Category 1: Roof, HVAC, Building Management System (BMS)
 - Category 2: Turf fields
 - Category 3: All other projects
- *Big Picture Strategy* developed and supported by DCI and Administration. Final recommendations being prepared for “budget season” (starts January 2025)
- Core tenets of the current Capital Plan Strategy *recommendation* include:
 - Request for \$650k in May 2025 (consistent with last year’s plan) to execute HVAC Study and near-term capital projects in FY26 (part of district’s operating budget request)
 - One “Big ask” in May 2026 for Categories 1, 2, and a subset of 3
 - Single field / stadium as currently designed

Key Dates



Category 1 Summary

- Roof, HVAC and BMS



ROOF

- Full roof replacement cost estimate updated by Gail Associates in October 2024
- \$8.065M – Assumed PoP*: May 2025 – Oct 2025
- \$9.203M – Assumed PoP: May 2026 – fall 2029
- Estimates do not include OPM or Designer costs
- Plan to submit MSBA application (roof only) as part of January 2025 biennial opening – will know results prior to “Big Ask” in May 2026

HVAC & BMS

- DCI & Admin consensus is to request funding to perform HVAC Study in H1FY26
- In addition to estimating costs, study would also explore HVAC and BMS options (e.g., geothermal)
- Study cost estimates needed by January 2025 to include into budget recommendation for FY26 as part of \$650k
- Initial estimate received; however, additional details requested by administration

* Period of Performance

Category 2 Summary

- Fields / Stadium



- DCI and Administration considered three options:

Option	Description	Pros	Cons
1	Execute on current plan: 2 fields	<ul style="list-style-type: none">• Maximizes fields	<ul style="list-style-type: none">• Expensive (~\$18M)• Conservation challenges
2	Execute only on currently designed stadium field: 1 field	<ul style="list-style-type: none">• Gets Masco/community new stadium & field• Reduces costs (~\$12M)	<ul style="list-style-type: none">• Eliminates one field• Does not examine other prospective cost reductions
3	Design new “value engineered” stadium	<ul style="list-style-type: none">• Potential for reduced cost (\$ unknown)	<ul style="list-style-type: none">• Likely gets Masco/community less than they original envisioned• Unknown cost reduction• Would require additional funding to redo design (est. \$200k-\$300k)

- DCI recommends Option 2; reasons:
 - Don't believe a new proposal will save much money
 - It will be difficult to go back to the towns for more design funding
 - It may not get us the solution Masco and the community want

Category 3 Summary

- All Other Projects



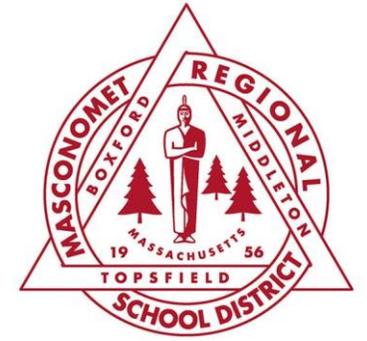
- Category 3 includes all other Capital Projects
- Cannot feasibly execute all projects concurrently (cost, staff bandwidth); therefore, DCI and administration established criteria for prioritizing projects:

Priority 1	Priority 2
<ul style="list-style-type: none">• Safety – Corrective Measures• Compliance with the Law (e.g., ADA, Title IX)• Critical Maintenance• Immediate measures needed to keep our schools open and all programming functioning	<ul style="list-style-type: none">• Safety – Preventative Measures• Preventative Maintenance• Cosmetic Maintenance• Measures need to enhance our schools and programming

- Category 3 still under review by DCI and administration, but good progress has been made
 - List of all Category 3 projects being discussed and assigned priorities
- Essential high school and middle school elevator modernization projects expected to be included in the \$650k request for FY26 in operating budget
 - Not performing these modernization projects would soon result in an inability to procure parts. If this happens, upon failure a wholesale replacement would be required shutting down elevator service for an extended period. This was deemed 'not an option' by the DCI and Administration

Category 3 Summary, con't

- All Other Projects



- Most Priority 1s would be executed in FY27 after May 2026 “Big Ask”
- Depending on cost of HVAC Study and Elevator Modernizations, along with feasibility of getting quotes by January 2025, it’s possible additional minor projects could be included in the \$650k ask for FY26
- Example Priority 1s

Project	Prioritization Reason
Elevator Modernization (HS & MS)	Critical maintenance, functional programs
Bunker Stadium accessibility, track	Law, safety, critical maintenance, functional programs
Press box lift	Law, safety
Softball fields	Law (Title IX), functional programs
Audio systems	Safety
Lightning Protection System	Safety / Critical maintenance
Exterior lights & control panels	Safety / Critical maintenance
Chromebooks & Classroom Projectors	Functioning programs
Waste Water Treatment Facility Repairs	Critical maintenance, functional programs
...	...

Other Noteworthy Recommendations & Notes



- Press box roof access (e.g., for coaches) not recommended as a Priority 1 at this time – alternative solutions may be considered as stop-gap but will not be examined by DCI or Administration until current Capital Planning is complete
- DCI and administration deliberated on Cell Phone Amplification System - deemed Priority 1 (Safety)
 - Safety issue currently mitigated for normal Masco operations since 2-way radios are sufficient and effective enough
 - Could be considered safety issue since facilities are used by non-Masco people (i.e., general public) who do not have access to 2-way radios
 - *Recommend pushing this topic to full school committee since cell phone amplification system has lots of other facets (e.g., student internet access)*
- DCI and administration deliberated on Press Box Lift – considered recommending use of Stabilization Fund to repair prior to start of 25/26 school year.
 - Updated quotes received for Press Box Lift replacement (\$111k). If the committee would like the Press Box Lift fully operational by the start of next school year, funds must be made available by April 2025 due to lead times and installation timeline
 - *Delayed discussion of whether “addressing ADA non-compliances” is an appropriate use of stabilization funds for a full SC meeting*