

# Masconomet Capital Update

## DCI Budget Subcommittee Update 1/17/24

# Overview



- Category 1: Unchanged, with clarifications
- Category 3 Update
- Category 3 Details
- Schedule Update with Spend Timing
- Recommendation Summary



# Category 1: Roof, HVAC and BMS

- Category 1 remains top priority to ensure reliability of critical school infrastructure
  - Periodically experiencing failures of critical infrastructure
  - Repairing / patching issues as they arise, but recommend pursuing fastest path to Category 1 execution
- Present Cost Estimates: **\$25M\*** prior to rebates (Nat Grid, others) and state reimbursements (MSBA)

Timeline (Draft)	Event
May 2024	\$5M (est.) warrant article for Owners Project Manager (OPM) & Designer
July 2024	OPM Procurement Process starts (6-month process)
January 2025	Designer Selection Procurement Process Starts (9-month process)
October 2025	Design, Engineering, Specification and Bid Process Starts (12-month process – includes final selection of technology for heating/cooling)
January 2026	Application to <b>MSBA**</b> for Roof Project under Accelerated Repair Process (6–9-month process)
Mid-2026	Anticipated notification from MSBA for Roof Repair
Fall 2026	Warrant article for balance of funding (based on chosen bid)
CY 2027	Execution of build

\* Cost of roof and HVAC repairs are likely to exceed 30% of building value. If so, by statute the building needs to 100% be brought up to code. At this point, the building is largely code compliant.

\*\* MSBA accelerated repair funding is only available for replacement of items that are 25 years old, Masco does not meet this requirement until 2026



# Category 3 Update

- Category 3 tasks have been prioritized to address most important tasks
- 2024 ask: \$1.05M (to be executed in FY25/26)
- Remaining tasks bucketed by priority
  - FY 2027-2029 First Priority: \$3.5M
  - FY 2027+ Second Priority: \$2.9M
- Additional items will continue to be added / removed as needed
- Administration will explore \$613K reduction of spend by reconsidering two high-priced items
  - Interior campus-wide cell phone amplification system (\$287.5K)
    - Installing cell phone system will enable kids to bypass existing IT firewalls
    - Suggest granting limited / managed WIFI access to all students\* instead
    - Administration will create proposal to allow WIFI access to all students and increase WIFI coverage outside of building
  - Touchless plumbing fixtures (\$325.8K)
    - Item deprioritized as COVID measures wind-down

*\*High school students currently have restricted access – recommend adding restricted access for middle school students*



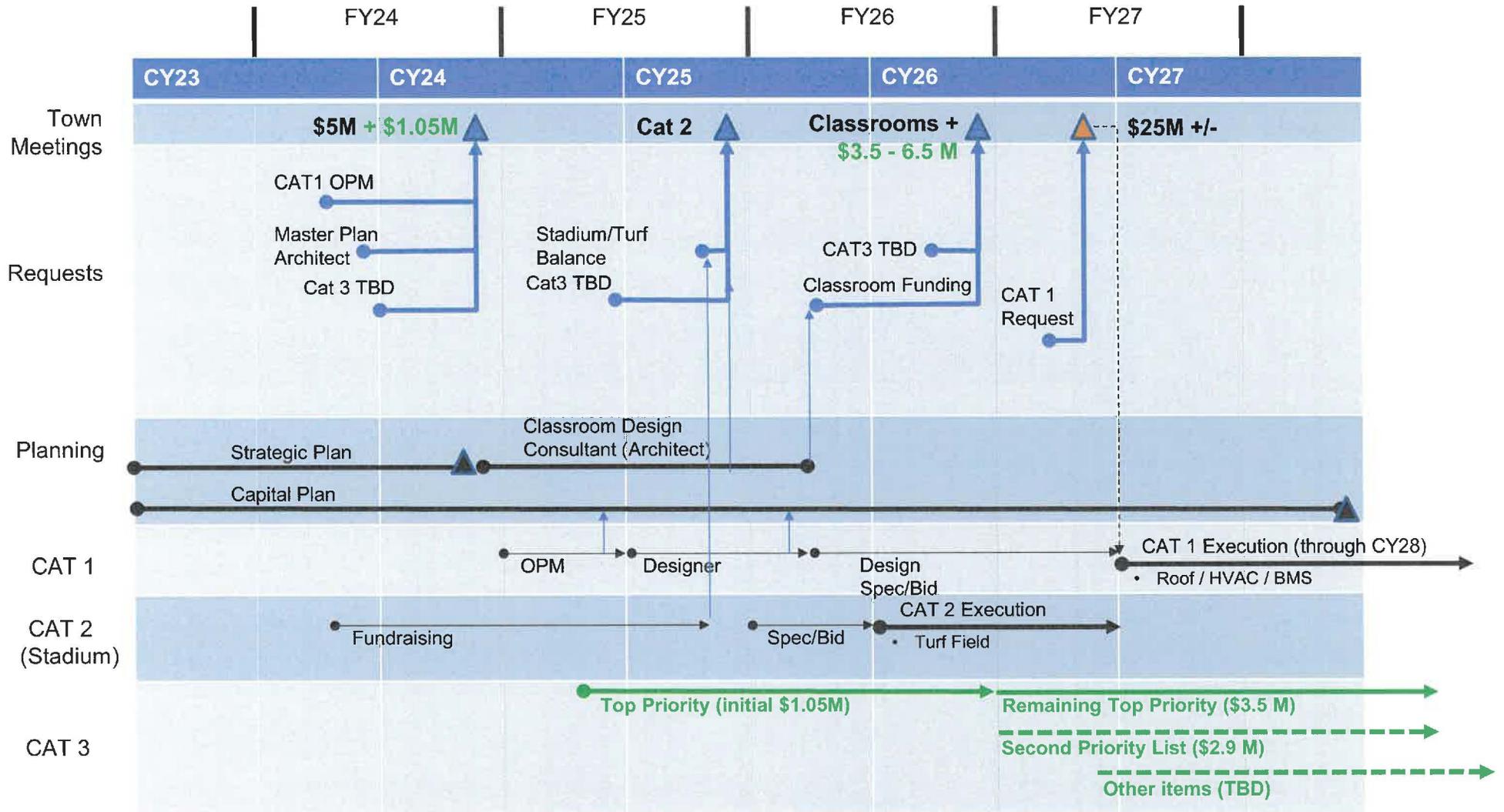
## Category 3: First Priorities

Capital Item	FY 25/26	FY 27/28/29
Exterior Painting - Field House Walls Blasting and Cleaning	\$ 62,400	
MS Auditorium Lighting upgrade to LED	\$ 46,400	
Elevator modernization	\$ 216,400	
Audio System Upgrades: Gym, Auditorium & Field House	\$ 390,700	
Campus wide surge protection system	\$ 42,000	
Campus-wide Wireless Internal Clock System Upgrade	\$ 111,000	
HS Art Mac Lab Upgrade	\$ 59,000	
Maintenance Dept Equipment	\$ 34,200	
Kitchen Equipment Replacement	\$ 92,000	
Running Track and Natural Grass Field		\$ 1,939,600
Repair & Refurbish Tennis Courts		\$ 72,000
Exterior lighting		\$ 90,000
Lightning Protection system		\$ 145,000
Bunker Stadium Pressbox elevator replacement		\$ 120,000
Carpeting in Libraries		\$ 240,000
<b>Interior Campus-wide Cell Phone Amplification System</b>		<b>\$ 287,500</b>
Chromebooks		\$ 147,750
Classroom Projectors		\$ 360,000
Maintenance Department Equipment		\$ 94,120
<b>Total</b>	<b>\$ 1,054,100</b>	<b>\$ 3,495,970</b>



## Category 3: Second Priorities

Capital Item	FY 25/26	FY 27+
Paving, Sidewalk, curbing repair & Parking lot painting		\$ 135,000
Gymnasium Bleacher Replacement		\$ 118,000
Gymnasium Floor Refinish & Painting		\$ 26,300
Field House & Wrestling Room Repair & Resurfacing		\$ 198,700
<b>Touchless Facilities - Toilets, Sinks, Urinals &amp; Showers (291 units)</b>		<b>\$ 325,800</b>
Loading Dock Replacements & Awnings		\$ 162,000
Campus Wide Interior Lighting retrofit to LED		\$ 1,174,000
MS Floor & Floor Drain Repair		\$ 38,925
Water Heater & Mixing Valves		\$ 39,525
Athletic field Press Box Audio System		\$ 35,300
Large Café Video System inc All Café Digital Signage		\$ 45,300
Campus-Wide Digital Signage		\$ 20,700
Maintenance Equipment		\$ 45,245
Portable AEDs (12)		\$ 27,768
Wastewater treatment repairs and spare parts		\$ 213,236
Kitchen Equipment Replacement		\$ 296,938
<b>Total</b>	<b>\$ -</b>	<b>\$ 2,902,737</b>





# Recommendation & Spend Summary

The DCI/Budget Subcommittee **recommends\*** that the Masco SC support the following spend/ask for May 2024

- **\$5 M for an OPM and designer for Category One (HVAC and Roof replacement)**
- **\$1.05M for Category 3 top priority items**

Projections for spend in future years

Date	Capital Items	Cost Estimate
May 2025	Cat 2 Turf (Less MSF Funding)	TBD
May 2026	Cat 3 top priority for FY27-29	\$3.2 - \$3.5M
	Cat 3 second priority	\$2.9 M
	Cat 3 additional items	TBD
	Classroom changes	TBD
Fall 2026	<b>Cat 1 Project Funding</b>	<b>\$25M**</b>
2027+	On-going Capital items	TBD

\* Items in bold are firm recommendations at this time, other items will be confirmed as we move forward

\*\* Present estimate, actual spend expected to be significantly reduced by MSBA and rebates