



Masconomet Capital Planning Update

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DCI Subcommittee & Masco Administration

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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
 - Briefing includes final DCI recommendations for winter 2025 budget season
- Core tenets of the current Capital Plan Strategy *recommendation* include:
 - Request for \$690k in May 2025 (slightly higher than last year's plan) to execute HVAC Study, Track/Softball Field Study, internal elevator modernization, and press box lift replacement (part of district's operating budget request)
 - "Big ask" in May 2026 for Categories 1, 2, and a subset of 3
 - MSBA application for roof and HVAC (heat pump)
 - Single field / stadium as currently designed

* *District Capital Improvement*

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

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., heat pumps, geo-thermal)
- Study cost estimate to be included in budget recommendation for FY26: \$156k

- Biennial MSBA application window currently open. Details on next chart...

* Period of Performance

Category 1 Summary

- MSBA Details



- MSBA initiation for applications included roofs (20+ years), windows/doors, heat pumps
 - Open for 2025 and 2026 projects
 - Can apply for more than one, but if accepted into program for multiple improvements, awardee must move forward with all or none (cannot do subset of improvement that were applied for)
 - Must have funds approved for schematics within 90 days and full project within 12 months
 - Anticipated invitations by MSBA Board – December 2025
- To support town requests, plan had been to perform HVAC Study to assess HVAC options and leverage MBC* to review/synthesize results of HVAC Study and inform School Committee on options
- Two optional paths forward:
 - 1 Continue with original plan: apply for roofs only and perform HVAC Study
 - Pros: we do what we said we'd do
 - Cons: we potentially miss out on \$Ms of reimbursement), or would have to wait until 2027 for next biennial application process (delaying HVAC project another 2 years)
 - 2 Submit application for roof and Heat Pumps, committing to heat pumps as the solution [if we get accepted]
 - Pros: we potentially get reimbursed \$Ms for both roof and HVAC.
 - Cons: we commit to a HVAC solution prior to the results of the HVAC study [if accepted]
 - Continue with HVAC study to mitigate risk Masco is not selected for reimbursement

DCI recommends Option 2 for the following reasons:

- Heat pumps are eco-friendly solution being promoted by the state
- Cannot delay HVAC project another two years
- Cannot bypass opportunity for significant reimbursement on HVAC system

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	Proceed with permits for 2 fields - Execute only on currently designed stadium field: 1 field	<ul style="list-style-type: none">• Gets Masco/community new stadium & field• Reduces costs (~\$12M)• Consider Field 2 in future	<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

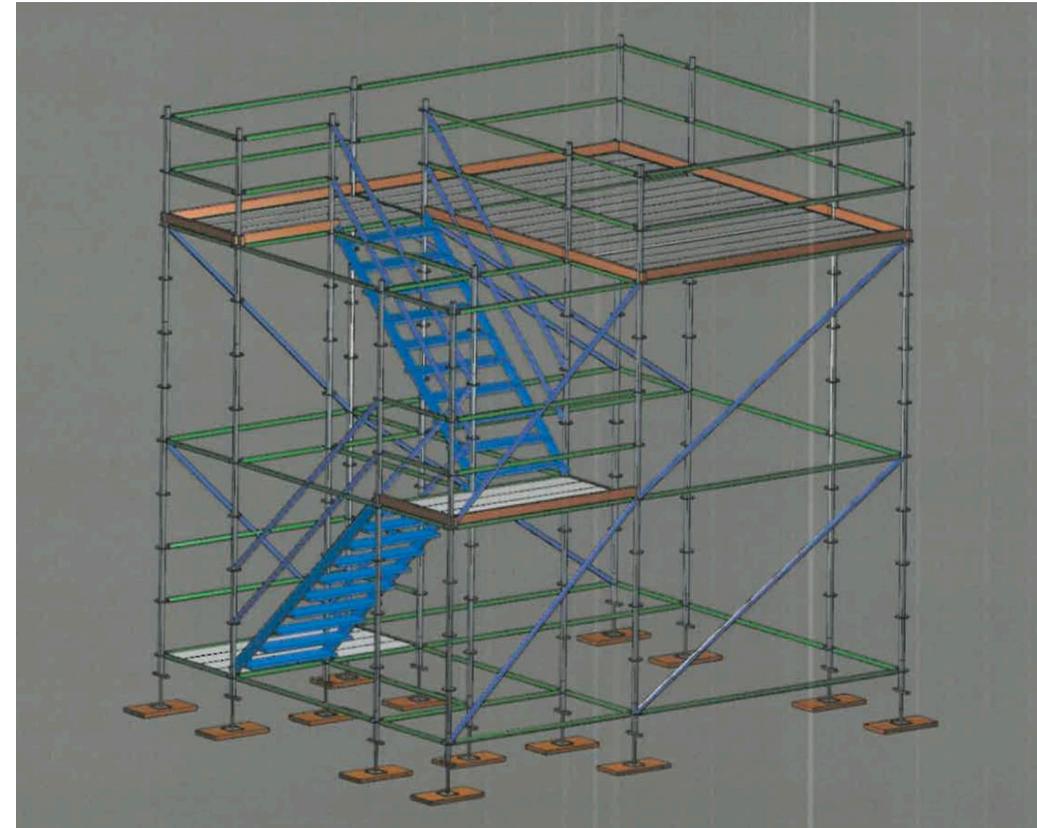
- Category 3 projects included in \$690k request:
 - Softball and Track & Field Feasibility Study: \$16,150
 - High School Elevator Modernization: \$207,731
 - Middle School Elevator Modernization: \$198,712
 - Press Box Building Lift Replacement Project: \$111,000
 - HVAC Electrification Study: 156,500 (Category 1)

 - Total: \$690k
- Most other Priority 1s would be executed in FY27 after April 2026 “Big Ask”

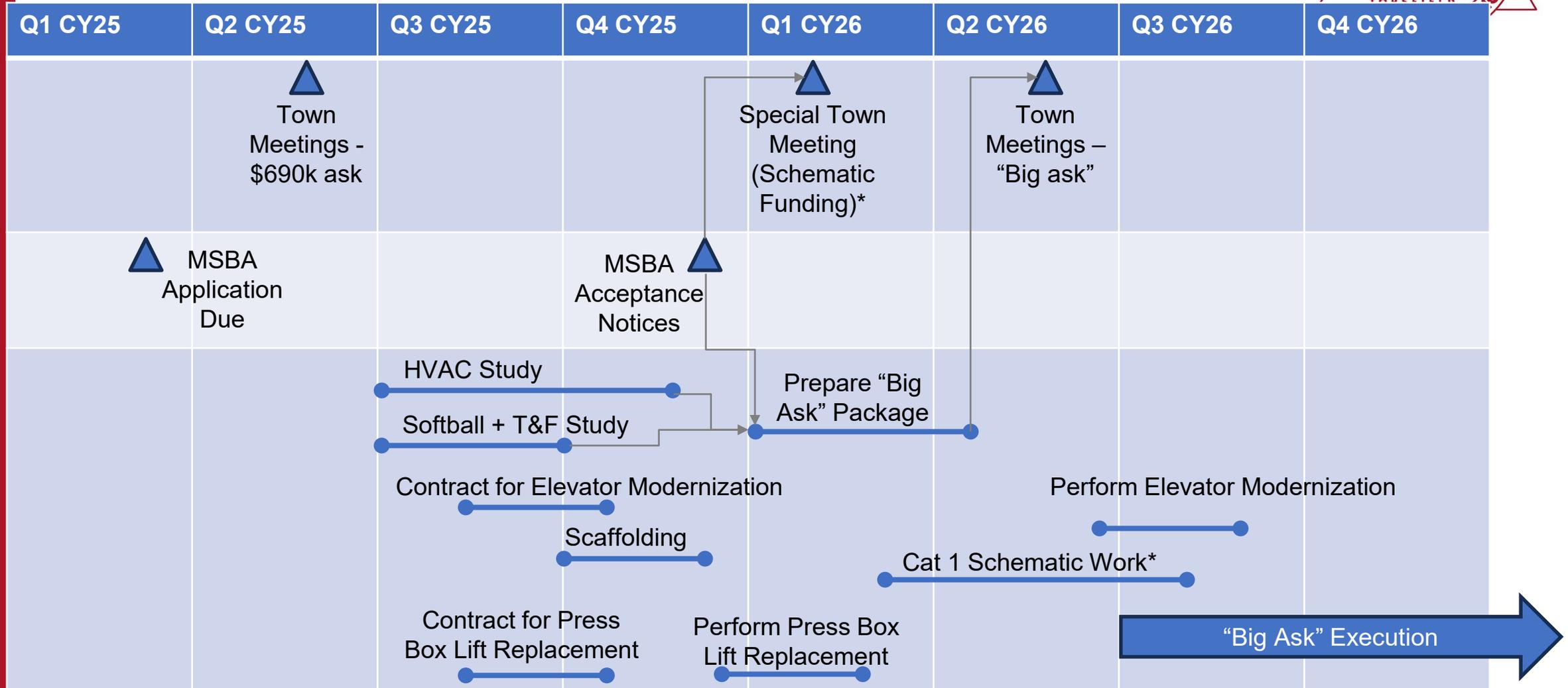
Press Box Lift Update



- DCI and administration deliberated on Press Box Lift – considered recommending use of Stabilization Fund to repair prior to start of 25/26 school year
- Administration proposed an alternative solutions to avoid using Stabilization Fund:
 - Include Press Box Lift replacement in \$690k ask – perform repair in ~December 2025
 - Establish two scaffolding towers for press box functionality and coaches for fall 2025 season (~\$10k total)
- DCI formally supports administration’s recommendation to include scaffolding for one year in the FY26 operating budget recommendation (approved, 3-0)
 - Follow-on discussion/approval would be required to entertain future scaffolding



24 Month Execution Notional Schedule



*if accepted into MSBA Reimbursement Program

T&F – Track & Field