

## Sands, Jeffrey

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**From:** Sands, Jeffrey  
**Sent:** Wednesday, March 1, 2023 9:15 AM  
**To:** Harvey, Michael; SchoolCommittee  
**Subject:** Capital Plan Critical Needs Summary  
**Attachments:** Capital Plan Critical Needs Summary 030123.pdf

All,

As follow-up to our conversation on 2/15/23, I've prepared a summary of the District's Critical Capital Needs to be addressed over the next 4 – 20 months. As discussed, the HVAC Project identified in this summary with an estimated Construction Value of \$4.14M will require significant up-front time for procurement and planning at multiple phases including but not limited to OPM Selection Phase, Designer Selection Phase, Construction Procurement Phase, Construction Phase.

Regards  
Jeff

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## Masconomet Regional School District

### Capital Planning - Critical Needs Summary as of 03/01/2023

Category	Project Name / Description	Total Est Cost
Grounds - Athletics	Sod Renovation to Field #7	98,000
Grounds - Athletics	Sod Renovation to Field #8	98,000
Grounds - Athletics	Sod Renovation to Field #9	98,000
Grounds - General	Repair/Upgrade Exterior Parking Lot Lighting to LED (65 units)	65,000
Grounds - General	Repair/Upgrade Exterior Wall Pak Lighting to LED (25 units)	25,000
Facilities - General	Campus-wide Exterior Lightning Protection System	145,000
Facilities - General	Replace 2 sets of interior doors from Field House to Wrestling Room	17,868
Facilities - General	Install additional Repeater for Two-Way Radio System	10,410
Facilities - General	HS elevator turn-key modernization	108,400
Facilities - General	MS elevator turn-key modernization	108,400
Facilities - HVAC	Owners Project Manager (OMP) - HVAC Project - OMP Contract (5% of \$4.14M)	207,167
Facilities - HVAC	HVAC Project - Design & Engineering Contract (15% of \$4.14M))	621,501
Facilities - HVAC	Replace Rooftop Unit #004	209,488
Facilities - HVAC	Replace Rooftop Unit #007	214,383
Facilities - HVAC	Replace Rooftop Unit #009	186,800
Facilities - HVAC	Replace Rooftop Unit #013	164,826
Facilities - HVAC	Replace Rooftop Unit #014	164,826
Facilities - HVAC	Replace Rooftop Unit #015	164,826
Facilities - HVAC	Replace Rooftop Unit #017	42,700
Facilities - HVAC	Replace Air Handling, Condenser Unit #002	211,397
Facilities - HVAC	Replace Gas Fired Unit Heater #1 WWTF	8,813
Facilities - HVAC	Replace Gas Fired Unit Heater #2 WWTF	8,813
Facilities - HVAC	Replace Gas Fired Unit Heater #3 WWTF	8,813
Facilities - HVAC	Replace Gas Fired Unit Heater #4 WWTF	8,813
Facilities - HVAC	Replace MS Boilers (2)	704,000
Facilities - HVAC	MS Glycol Flush - Hydronic System	89,223
Facilities - HVAC	BMS Phase 1A, 1B, and II Upgrades	1,838,495
Facilities - HVAC	Replace IT Head End Server Room Lebert Unit	52,261
Facilities - HVAC	Install HS Elevator Mechanical Room 2Ton MiniSplit	32,430
Facilities - HVAC	Install MS Elevator Mechanical Room 2Ton MiniSplit	32,430
IT, Audio, Visual & Comm	Campus-wide Surge Protection System	42,000
IT, Audio, Visual & Comm	Campus-wide Wireless Internal Clock System Upgrade	111,000
Equipment	Fisher 1.5 yd Poly-Cater V-Box Salt Spreader	7,300
Equipment	Kubota Skidsteer Accessory - Angle Broom	7,300
Equipment	Scissor Lift 25Ft 500 lb Capacity	26,900
Equipment	Toro Workman UTX 8100	25,645
Equipment	Portable AEDs (12) to comply with MGL c. 71 s.54c re: school sponsored athletics	27,768
Food Service	Replace Dishwasher	24,438
Food Service	Replace Walk in Cooler	26,000
WWTF	Waste Water Treatment Facility Spare RBC Bearings (Emergency Stock)	15,000
WWTF	Waste Water Treatment Facility Repairs (NOT including current RBC issues)	28,216
<b>Critical Needs Total (No Inflation):</b>		<b>\$ 6,087,649</b>