

Webster Public Schools

Webster, Massachusetts

FY2021

Capital Improvement Plan

July 1, 2020-2021



**Webster Public Schools
Capital Improvement Plan
FY2019 - FY2023
Maintenance Schedule**

Summary of Findings Reference	Scope of Work	Recommended Maintenance Schedule	Warranty Ends	Expected Date of Replacement					
					2019	2020	2021	2022	2023
	Capital Construction								
Middle	Building Upgrades	mfr's recom.		10-20 years		x	x		
Middle	Athletic Upgrade	mfr's recom.		10 years	Completed in FY17				
Middle	Security Upgrade	mfr's recom.		10-20 years	Completed in FY17				
Middle	Phone System			10 years				x	
Bartlett	Replace Exterior Doors	mfr's recom.		25-40 years		x			
Bartlett	Athletic Upgrades	mfr's recom.		20 years	x	x	x	x	x
Bartlett	Mechanical Upgrades	mfr's recom.		25 years				x	
Bartlett	Handicap Accessibility	mfr's recom.		25 years		x			
Bartlett	Maintenance	mfr's recom.		10-20 years		x	x	x	x
Bartlett	Life Safety	mfr's recom.		25 years	x	x			
Bartlett	Roof Replacement	annually		21-30years			x	x	x
Bartlett	Window Replacement	annually		25 - 40 years				x	x
Bartlett	Site Work	annually		25 years			x		
Bartlett	Paving - Complete Reconstruction	annually		25-30 years					x
Bartlett	Security	mfr's recom.		10-20 years		x			
Bartlett	Clocks/Bell System	mfr's recom.		10 -20 years	x				
Bartlett	Interior / Exterior Plumbing	mfr's recom.		10 -20 years			x		
Bartlett	Hazardess Materials Allowance	mfr's recom.				x	x	x	x

**Webster Public Schools
Capital Improvement Plan
FY2019 - FY2023
Conceptual Estimate**

Items	Main & Energy Efficiency	Compliance & Safety	HC Access	Estimating Contingency	Owner's Contingency	Estimated Soft Costs	High priority Total	Medium Priority Total	Low Priority
Administration Building 5000SF None - New Facillties 2018									
Park Ave Elementary School 110,000SF None - New Building 2015	Efficiency	& Safety	Access	Contingency	Contingency	Soft Costs	Total	Total	
Webster Middle School 109,000SF	Main & Energy Efficiency	Compliance & Safety	HC Access	Estimating Contingency	Owner's Contingency	Estimated Soft Costs	High priority Total	Medium Priority Total	Low Priority
Building Upgrades	\$136,331			\$13,633	\$14,996	\$37,491	\$0	\$202,451	\$0
Painting									
Phone System	\$0	\$20,000		\$0	\$0	\$0	\$20,000	\$0	\$0
Security Upgrades	\$0			\$0	\$0	\$0	\$0	\$0	\$0

Bartlett High School

186,000SF

	Main & Energy Efficiency	Compliance & Safety	HC Access	Estimating Contingency	Owner's Contingency	Estimated Soft Costs	High priority Total	Medium Priority Total	Low Priority
Replace Exterior Doors 5 sets of doors	\$41,790			\$4,179	\$4,597	\$11,492	\$0	\$62,058	\$0
Athletic Upgrades GYM: Replace bleachers, refinish ceiling. Replace outdoor track. Tennis Court Rehab	\$598,468			\$59,847	\$65,831	\$164,579	\$105,000	\$783,725	\$0
Mechanical Upgrades Upgrade to digital controls. Replace 2 boilers, clean ducts Hvac replacement	\$3,900,933			\$390,093	\$429,103	\$880,082	\$5,600,210	0	\$0
Handicap Accessibility ADA check-in counter, signage, stage access, Nurses facilities, locker rooms			\$189,064	\$15,590	\$17,149	\$42,872	0	\$264,673	\$0
Maintenance Band Room - Paint metal deck. Replace corridor ceiling tiles Replace worn bathroom partitions	\$404,025			\$40,402	\$44,443	\$111,107	\$0	\$599,977	\$0
Life Safety Corridor Doors - Replace hardware & wired glass. install compliant handrails		\$59,027		\$5,903	\$6,493	\$16,232	\$87,655	\$0	\$0
Roof Replacement	\$2,735,254			\$273,525	\$300,878	\$752,195	\$0	\$4,061,852	\$0
Window Replacement	\$1,069,646			\$106,965	\$117,661	\$294,153	\$0	\$1,588,424	\$0
Site Work Automatic irrigation system for practice football field	\$53,234			\$5,323	\$5,856	\$14,639	\$0	\$79,052	\$0
Driveways & Parking Lots re-paving Complete reconstruction of entire campus including driveways, sidewalks, curbs, etc.	\$404,459			\$40,446	\$44,490	\$111,226	\$0	\$600,622	\$0
Paving	\$0						\$0	\$0	\$0

Pave over driveway, parking lots and walkways

Completed FY17

	Main & Energy Efficiency	Compliance & Safety	HC Access	Estimating Contingency	Owner's Contingency	Estimated Soft Costs	High priority Total	Medium Priority Total	Low Priority
Replace Clock/Bell System	\$50,329			\$5,033	\$5,536	\$13,841	\$0	\$74,739	\$0
New Telephone System Completed FY18.	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Indoor & Outdoor Plumbing Replacement	\$1,212,750			\$121,275	\$133,403	\$333,506	\$0	\$1,800,934	
Hazardous Materials Allowance		\$338,988		\$33,899	\$37,289	\$93,222	\$0	\$503,397	\$0
							High priority Total	Medium Priority Total	Low Priority Total
					Totals:	\$16,434,769	\$5,812,866	\$10,621,904	\$0
					Admin	\$ -	\$ -	\$ -	\$ -
					PAE	\$ -	\$ -		
					WMS	\$222,451	\$20,000	\$202,451	\$0
					BHS	\$16,212,318	\$5,792,866	\$10,419,453	\$0
						\$16,434,769	\$5,812,866	\$10,621,904	\$0

Note:

1. Costs shown here are "Project Costs" and are conceptual in nature. Each Scope of Work needs to be further defined to develop actual costs.
2. Costs are adjusted each year to account for inflation, increase in construction materials and unknown construction market conditions.
3. GC overhead and profit have been included in the base estimate figures.
4. Soft Costs are: Estimated Conceptual Soft Costs (includes: A/E Fees, clerk of the works, environmental consult, testing, permitting, legal fees, printing, insurance)
5. Hazardous Materials Allowance needs to be adjusted once scope of work is determined and specific material is tested.