

# Webster Public Schools

Webster, Massachusetts

## FY2024

# Capital Improvement Plan

July 1, 2023-2024





**Webster Public Schools  
Capital Improvement Plan  
FY2020 - FY2024  
Maintenance Schedule**

| Summary of Findings Reference | Scope of Work                    | Recommended Maintenance Schedule | Warranty Ends | Expected Date of Replacement |      |      |          |      |      |
|-------------------------------|----------------------------------|----------------------------------|---------------|------------------------------|------|------|----------|------|------|
|                               |                                  |                                  |               |                              | 2020 | 2021 | 2022     | 2023 | 2024 |
|                               | Capital Construction             |                                  |               |                              | 2020 | 2021 | 2022     | 2023 | 2024 |
| Middle                        | HVAC Upgrades                    | mfr's recom.                     |               | 10-20 years                  | x    | x    |          |      | x    |
| Middle                        | Athletic Upgrade                 | <del>mfr's recom.</del>          |               | 40 years                     |      | -    |          |      |      |
| Middle                        | Security Upgrade                 | <del>mfr's recom.</del>          |               | 40-20 years                  |      |      |          |      |      |
| Middle                        | Phone System                     | <del>mfr's recom.</del>          |               | 40 years                     |      |      | Complete |      |      |
| Middle                        | Window Replacement               | mfr's recom.                     |               | 15 year                      |      |      |          | x    | x    |
| Middle                        | Parking Lot Paving Sealing       | annually                         |               |                              |      |      |          | x    |      |
| Bartlett                      | Replace Exterior Doors           | mfr's recom.                     |               | 25-40 years                  | x    |      |          |      | n/a  |
| Bartlett                      | Athletic Upgrades                | mfr's recom.                     |               | 20 years                     | x    | x    | x        | x    | n/a  |
| Bartlett                      | Mechanical Upgrades              | mfr's recom.                     |               | 25 years                     |      |      | x        |      | n/a  |
| Bartlett                      | Handicap Accessibility           | mfr's recom.                     |               | 25 years                     | x    |      |          |      | n/a  |
| Bartlett                      | Maintenance                      | mfr's recom.                     |               | 10-20 years                  | x    | x    | x        | x    | n/a  |
| Bartlett                      | Life Safety                      | mfr's recom.                     |               | 25 years                     | x    |      |          |      | n/a  |
| Bartlett                      | Roof Replacement                 | annually                         |               | 21-30years                   |      | x    | x        | x    | n/a  |
| Bartlett                      | Window Replacement               | annually                         |               | 25 - 40 years                |      |      | x        | x    | n/a  |
| Bartlett                      | Site Work                        | annually                         |               | 25 years                     |      | x    |          |      | n/a  |
| Bartlett                      | Paving - Complete Reconstruction | annually                         |               | 25-30 years                  |      |      |          | x    | n/a  |
| Bartlett                      | Security                         | mfr's recom.                     |               | 10-20 years                  | x    |      |          |      | n/a  |
| Bartlett                      | Clocks/Bell System               | mfr's recom.                     |               | 10 -20 years                 |      |      |          | x    | n/a  |
| Bartlett                      | Interior / Exterior Plumbing     | mfr's recom.                     |               | 10 -20 years                 |      | x    |          |      | n/a  |
| Bartlett                      | Hazardess Materials Allowance    | mfr's recom.                     |               |                              | x    | x    | x        | x    | n/a  |

**Webster Public Schools  
Capital Improvement Plan  
FY2020 - FY2024  
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                            |
|---|--------------------------|---------------------|------------|------------------------|---------------------|----------------------|---------------------|-----------------------|---|
| <b>Park Ave Elementary School</b><br>110,000SF<br>None - New Building 2015  | Efficiency               | & Safety            | Access     | Contingency            | Contingency         | Soft Costs           | Total               | Total                 |   |
| <b>Webster Middle School</b><br>109,000SF Opened 2005   | 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<br>Mechanical, New Classroom Shades   | \$172,500                |                     |            | \$17,250               | \$18,975            | \$47,438             | \$0                 | \$256,163             | \$0 Grant Funded FY 23/24 ESSER         |
| <del>Phone System - Completed 2021</del>  | \$0                      | \$0                 |            | \$0                    | \$0                 | \$0                  | \$0                 | \$0                   | \$0                                     |
| Security Upgrades   | \$0                      |                     |            | \$0                    | \$0                 | \$0                  | \$0                 | \$0                   | \$0                                     |
| <del>Parking Lot Paving &amp; sealing - Complete 2021</del>   | \$0                      |                     |            | \$0                    | \$0                 | \$0                  | \$0                 | \$0                   | \$0                                     |
| Lighting Upgrades - Partially Complete Green  | \$86,250                 |                     |            | \$8,625                | \$9,488             | \$23,719             | \$0                 | \$128,081             | \$0 Green Community Potential           |
| Window Replacement  | \$287,500                |                     |            | \$28,750               | \$31,625            | \$79,063             | \$0                 | \$426,938             | \$0 Grant Funded Potential IVAQ FY23/24 |
|   | <b>\$546,250</b>         | <b>\$0</b>          | <b>\$0</b> | <b>\$54,625</b>        | <b>\$60,088</b>     | <b>\$150,219</b>     | <b>\$0</b>          | <b>\$811,181</b>      | <b>\$0</b>                              |
|   |                          |                     |            |                        |                     |                      |                     | <b>\$811,181</b>      | <b>Grant Funding</b>                    |
|   |                          |                     |            |                        |                     |                      |                     | <b>\$0</b>            | <b>Balance</b>                          |
| <b>HOLD - BUILDING PROJECT</b>  |                          |                     |            |                        |                     |                      |                     |                       |   |
| <b>Bartlett High School</b><br>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<br>5 sets of doors   | \$0                      |                     |            | \$0                    | \$0                 | \$0                  | \$0                 | \$0                   | \$0                                     |
| Athletic Upgrades<br>GYM: Replace bleachers, refinish ceiling. Replace outdoor track, Tennis Court Rehab completed 2020 | \$0                      |                     |            | \$0                    | \$0                 | \$0                  | \$0                 | \$0                   | \$0                                     |
| Mechanical Upgrades<br>Upgrade to digital controls. Replace 2 boilers, clean ducts                                      | \$0                      |                     |            | \$0                    | \$0                 | \$0                  | \$0                 | 0                     | \$0                                     |

|  |     |     |     |     |     |     |     |     |                         |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-------------------------|
| .Hvac replacement  |     |     |     |     |     |     |     |     |                         |
| Handicap Accessibility   |     | \$0 | \$0 | \$0 | \$0 | 0   | \$0 | \$0 |                         |
| ADA check-in counter, signage, stage access,   |     |     |     |     |     |     |     |     |                         |
| Nurses facilities, locker rooms  |     |     |     |     |     |     |     |     |                         |
| Maintenance  | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Band Room - Paint metal deck.  |     |     |     |     |     |     |     |     |                         |
| Replace corridor ceiling tiles   |     |     |     |     |     |     |     |     |                         |
| Replace worn bathroom partitions   |     |     |     |     |     |     |     |     |                         |
| Life Safety  |     |     |     |     |     |     |     |     |                         |
| Corridor Doors - Replace hardware & wired glass.                                     |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Install compliant handrails  |     |     |     |     |     |     |     |     |                         |
| Roof Replacement   | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Window Replacement   | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Site Work  | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Automatic irrigation system for practice football field                              |     |     |     |     |     |     |     |     |                         |
| Driveways & Parking Lots re-paving   | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Complete reconstruction of entire campus including driveways, sidewalks, curbs, etc. |     |     |     |     |     |     |     |     |                         |
| Paving   | \$0 |     |     |     |     | \$0 | \$0 | \$0 |                         |
| Pave over driveway, parking lots and walkways  |     |     |     |     |     |     |     |     |                         |
| Completed FY17   |     |     |     |     |     |     |     |     |                         |
| Replace Clock/Bell System  | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| New Telephone System   | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Completed FY18.  |     |     |     |     |     |     |     |     |                         |
| Indoor & Outdoor Plumbing Replacement  | \$0 |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
| Hazardous Materials Allowance  |     | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |                         |
|  | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 MSBA Funded Project |

High priority  
Total

Medium Priority  
Total

Low Priority  
Total

Totals: \$0 \$0 \$0 \$0

Admin \$- \$- \$- \$-  
PAE \$- \$- \$- \$-



|  |  |            |            |            |            |            |
|--|--|------------|------------|------------|------------|------------|
|  |  | <b>WMS</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|  |  | <b>BHS</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|  |  |            | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
|  |  |            |            |            |            |            |
|  |  |            |            |            |            |            |
|  |  |            |            |            |            |            |
|  |  |            |            |            |            |            |

**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.