

# **Webster Public Schools**

*Webster, Massachusetts*



## **Capital Improvement Plan**

**FY 2016 – FY 2020**

**February 24, 2015**

**Webster Public Schools  
Capital Improvement Plan  
FY2016 - FY2020  
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>Administration Building 5000SF</b>									
<b>None - New Facilities 2015-2016</b>									
<b>Park Ave Elementary School 63,539SF</b>									
<b>None - New Building 2015</b>									
<b>Webster Middle School 108,880SF</b>									
Building Upgrades Painting	\$ 25,410.00			\$ 2,541.00	\$ 2,795.10	\$ 6,987.75			\$ 37,733.85
Athletic Upgrades Refinish Gym Floor	\$ 12,705.00			\$ 1,270.50	\$ 1,397.55	\$ 3,493.88		\$ 18,866.93	
Technology Upgrades WiFi Infrastructure	\$ 116,302.00			\$ -	\$ -	\$ -	\$ 116,302.00		
Security Upgrades Keyless Entry System	\$ 20,000.00			\$ 2,000.00	\$ 2,200.00	\$ 5,500.00		\$ 29,700.00	

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**Conceptual Estimate**

	<b>Main &amp; Energy Efficiency</b>	<b>Compliance &amp; Safety</b>	<b>HC Access</b>	<b>Estimating Contingency</b>	<b>Owner's Contingency</b>	<b>Estimated Soft Costs</b>	<b>High priority Total</b>	<b>Medium Priority Total</b>	<b>Low Priority</b>
<b>Bartlett High School</b>									
<b>186,000SF</b>									
<b>Replace Exterior Doors</b>	\$ 28,126.35			\$ 2,812.64	\$ 3,093.90	\$ 7,734.75		\$ 41,767.63	
5 sets of doors									
<b>Athletic Upgrades</b>	\$ 374,743.05			\$ 37,474.31	\$ 41,221.74	\$ 103,054.34		\$ 556,493.43	
GYM: Replace bleachers, Boys Lockers, refinish ceiling. Replace outdoor track.									
<b>Mechanical Upgrades</b>	\$ 3,063,429.60			\$ 306,342.96	\$ 336,977.26	\$ 842,443.14		\$ 4,549,192.96	
Upgrade to digital controls. Replace 2 boilers, clean ducts. Hvac replacement									
<b>Handicap Accessibility</b>	\$ 155,896.65			\$ 15,589.67	\$ 17,148.63	\$ 42,871.58	\$ 231,506.53		
ADA check-in counter, signage, stage access, Nurses facilities, locker rooms									

	<b>Main &amp; Energy Efficiency</b>	<b>Compliance &amp; Safety</b>	<b>HC Access</b>	<b>Estimating Contingency</b>	<b>Owner's Contingency</b>	<b>Estimated Soft Costs</b>	<b>High priority Total</b>	<b>Medium Priority Total</b>	<b>Low Priority</b>
<b>Technology Upgrades</b>	\$ 116,302.00			\$ -	\$ -	\$ -	\$ 116,302.00		
WiFi Infrastructure									
<b>Maintenance</b>	\$ 317,283.75			\$ 31,728.38	\$ 34,901.21	\$ 87,253.03		\$ 471,166.37	
Band Room - Paint metal deck. Replace corridor ceiling tiles. Replace worn bathroom partitions									
<b>Life Safety</b>	\$ 12,696.60			\$ 1,269.66	\$ 1,269.66	\$ 3,491.57	\$ 18,727.49		
Corridor Doors - Replace hardware & wired glass. install compliant handrails									
<b>Roof Replacement</b>	\$ 2,050,375.95			\$ 205,037.60	\$ 225,541.35	\$ 563,853.39	\$ 3,044,808.29		
<b>Window Replacement</b>	\$ 840,000.00			\$ 84,000.00	\$ 92,400.00	\$ 231,000.00	\$ -	\$ 1,247,400.00	
<b>Site Work</b>	\$ 41,785.80			\$ 4,178.58	\$ 4,596.44	\$ 11,491.10	\$ -	\$ 62,051.91	
Automatic irrigation system for practice football field									



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Maintenance Schedule**

Summary of Findings Reference	Scope of Work	Recommended Maintenance Schedule	Warranty Ends	Expected Date of Replacement	2016	2017	2018	2019	2020
	Capital Construction								
Middle	Building Management Upgrade	mfr's recom.		10-15 years		x			
Middle	Building Upgrades	mfr's recom.		10-20 years		x	x		
Middle	Athletic Upgrade	mfr's recom.				x	x		
Middle	WiFi Technology Upgrade	mfr's recom.		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
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
Bartlett	Life Safety	mfr's recom.		25 years		x			
Bartlett	Roof Replacement	annually		21-30years			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		x
Bartlett	Paving	annually		5 years	x				
Bartlett	Security	mfr's recom.		10-20 years		x			
Bartlett	Simplex Clocks	mfr's recom.		10 -20 years				x	
Bartlett	Hazardess Materials Allowance	mfr's recom.				x		x	
Bartlett	WiFi Technology Upgrade	mfr's recom.		10 Years	x				