



ABRSD Capital Planning Update

Glenn A. Brand, Ed.D. Superintendent
Acton-Boxborough Regional School Committee
11/17/16

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The District has been engaged in extensive work related to capital and infrastructure planning:

1. Short Term Capital Needs – addressed within the annual operating budget, plan to increase operating budget by \$250,000 for next few years
2. Medium Term Capital Needs – included in the Capital Improvement Plan (CIP), regardless of future building/renovation projects
3. Long Term Capital Needs – potential building/renovation projects

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Short Term Capital Needs

1. Annual Capital Related Needs Determined by District Leaders
2. High Priority Items Included Within the Capital Improvement Plan

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Medium Term Capital Needs

1. The Capital Improvement Plan identified over 800 items in a variety of categories – see worksheet
2. Depending on future building and/or renovation decisions, list will expand and become more comprehensive to address deficiencies

Long Term Capital Needs –
large scale potential building/renovation projects

1. Submission of Statements of Interest to the Massachusetts Building Authority
2. District Master Plan Study

*Acton-Boxborough Regional
School District*

Capital Planning

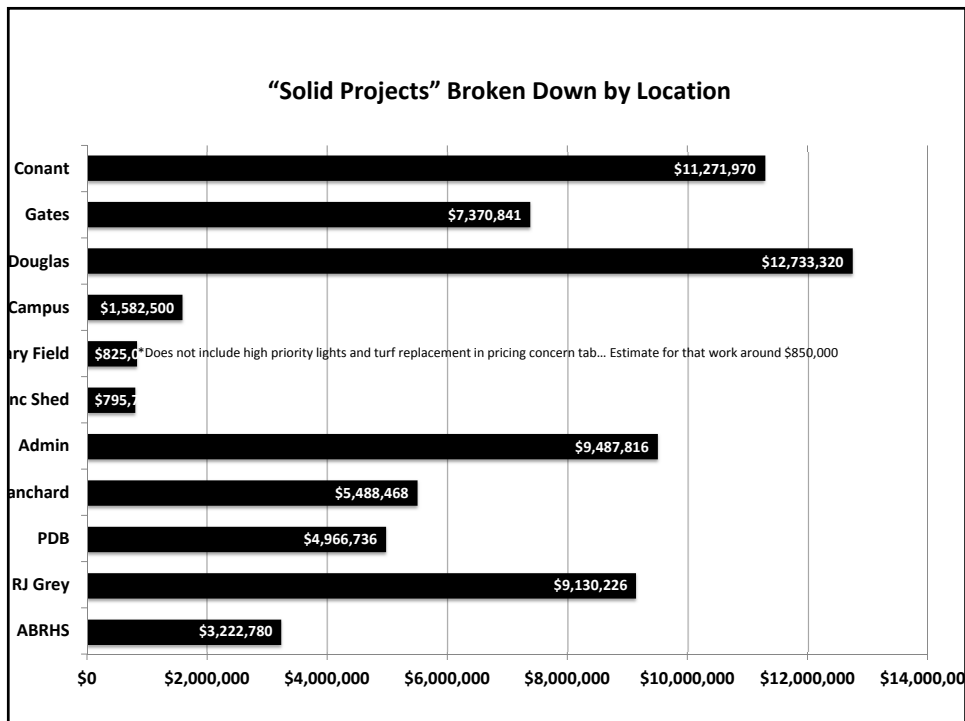
FY'18 and Beyond

JD Head

Director of Facilities & Transportation

November 17, 2016

Category	Category Description	Number of individual items in category	Cost estimates of items in category
In-House	Projects placed in the in-house category are projects that we can tackle with our own expertise and labor. The cost for items in this category vary as it is dependent on the equipment and supply cost associated with the item making it difficult to estimate how much less expensive the project cost will be if done in-house. I believe it is safe to say that our cost to complete these items would be 35% - 45% less the cost.	90	\$1,938,930
Preventative Maintenance	Projects placed in this category are projects that ABRSD currently budgets for in our operating expenses and are executed on an annual basis, quarterly basis, bi-annual basis, or as needed depending on the specific project.	41	\$1,384,421
Completed	Items in this category have been completed since the phase 1 report was completed.	18	\$656,633
Solid Projects	Projects in this category are the most relevant necessary projects presented on the CIP list. The project has high merit and the price estimates and descriptions seem to be of high quality after initial analysis	416	\$66,875,400
Pricing Concerns	Projects in this category may be relevant needed capital improvement projects but the pricing seems to be off based on our experience and therefor the totals in the CIP collectively can become skewed. Further price investigation is recommended on projects deemed necessary.	9	\$7,817,512
Exploratory	Projects in the exploratory category are generally just that and include "investigations" or "studies" into problems that may or may not exist. Usually associated with HazMat.	118	\$11,679,653
Needs Work	Projects in this category are not fully cooked. In most cases ABRSD and Dore and Whittier need to get together and discuss these projects so there is a clear understanding to the necessity, scope, and estimates.	58	\$10,772,932
Unnecessary	Projects in this category are projects that I do not think we will get to given the realities that face us annually. Largely nice to have rather than need to have items.	81	\$14,142,309
		831	\$115,267,790



FY'18 Short List (does not include Administrator requests)			
Project	Description	Estimate	Notes
Blanchard Boiler and Pumps	Currently the boilers at Blanchard have two cracked sections caused by thermal shock and the associated circulator pumps lack Variable Frequency Drives. This project is a must do.	\$189,750	This project will receive rebates from the gas utility. We will also see a price off set using in house labor and state contract purchasing. Exact project budget will be available prior to budget Saturday.
Leary Field Turf	Turf at Leary Field was installed in 2004. This was one of the first installations in Massachusetts with an estimated life of 8 to 10 years. We have gotten (assuming spring season 2017 included) 13 years out of our original installation. Recent GMAX testing results present concerns around hardness of surface at 9 of the 10 locations tested. The remediation would be to add infill, unfortunately we can not add infill due to the lack of turf fiber which has been degraded by exposure to ultraviolet light.	\$450,000	Spoke with a contractor as well as Gale Engineering to verify cost and was given the following based on current bids from this summer. Turf \$4.00 per sq ft * 80,000 sq ft = \$320K add \$30k for disposal, add \$50k for incidental drainage and grade issues, add \$40k for professional services which would come to a project total = \$440,000.
Conant Heaving	Corner of the building is heaving causing the brick to crack and separate.	\$75,000	Price based on civil site engineer who evaluated the building for life safety. Local building inspector would like to see this project completed.
Admin CO Moves	Moving remaining Central Office employees from the Jr High into the Administration building.	\$35,000	Project would include associated moving cost as well as minor renovation where necessary.
Maintenance Shed Assessment	This project would evaluate the Maintenance Shed specifically by way of a site assessment, review programming, and create a very rough schematic design.	\$26,000	Official quote from architect

Beyond the FY'18 Short List			
Project	Estimate	Project	Estimate
* Blanchard Boiler and Pumps	\$189,750	* Leary Field Turf	\$450,000
* Conant Heaving	\$75,000	* Maintenance Shed Assessment	\$26,000
PDB Hot water heater and piping / mixing valve	\$69,000	ABRHS Auditorium Ceiling and House Lights	\$419,017
Leary Field Lights	\$400,000	Blanchard Domestic Hot Water	\$43,125
PDB Brick sills re-point and flash	\$545,186	HS Pool HVAC	\$330,000
HS Pool Bleachers and Guardrails	\$138,375	Snow load and wood rot repair blanchard gym RJ Grey	\$61,055
RJ Grey Gym Floor	\$200,000	Campus Master Plan Improvements (sidewalks, signage, roads)	\$1,552,500
ADA Access Leary Field	\$220,000	RJ Grey HVAC Controls	\$86,250
Re-key all facilities enhance locking abilities	\$420,000	PDB chiller	\$427,500
Blanchard DDC Controls	\$555,000	Blanchard Concrete / Asphalt	\$203,895
Admin repave drives	\$82,800	Admin replace walks and front entrance area	\$103,500
Admin roof	\$1,293,750	Admin ADA Full	\$1,336,025

Items listed above total \$9,227,728

* These items are also included on the FY'18 project short list document
 ** Please note that this list purposefully does not include CIP projects from Conant (with the exception of securing the corner of the building as an immediate need), Douglas, or Gates. Projects associated with these buildings will be evaluated once there is a clearer understanding of the direction the District is going in as it relates to long term master planning.