

SOMERSET PUBLIC SCHOOLS

5 YEAR CAPITAL IMPROVEMENT PLAN (FY17-FY21)

Presented By:

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Director of Business and Finance
March 22, 2016

Goals for Capital Improvement

- School Committee and Administration have a responsibility to maintain all buildings to an acceptable level for education by all stakeholders including students, faculty/staff, parents and residents of Somerset.
- Status quo can only be acceptable for so long. Building age and deterioration.
- Annual walk-throughs by SC members performed.
- Annual reviews and adjustments must be made to all areas of the facilities.
- Push for maintainable facilities at all times.



Current Accomplishments

- Middle Solar
- North Solar
- Middle Music Room
- North Music Room Rugs (building)
- North Generator
- South Roof
- South Parking Lot
- Middle Front Office Drainage





Middle School Solar Project

Completed - December 2015



**NORTH ELEMENTARY
SOLAR PROJECT
COMMENCED MARCH
2016**

Middle School Music Room – Air Quality & Moisture

Completed – December 2015

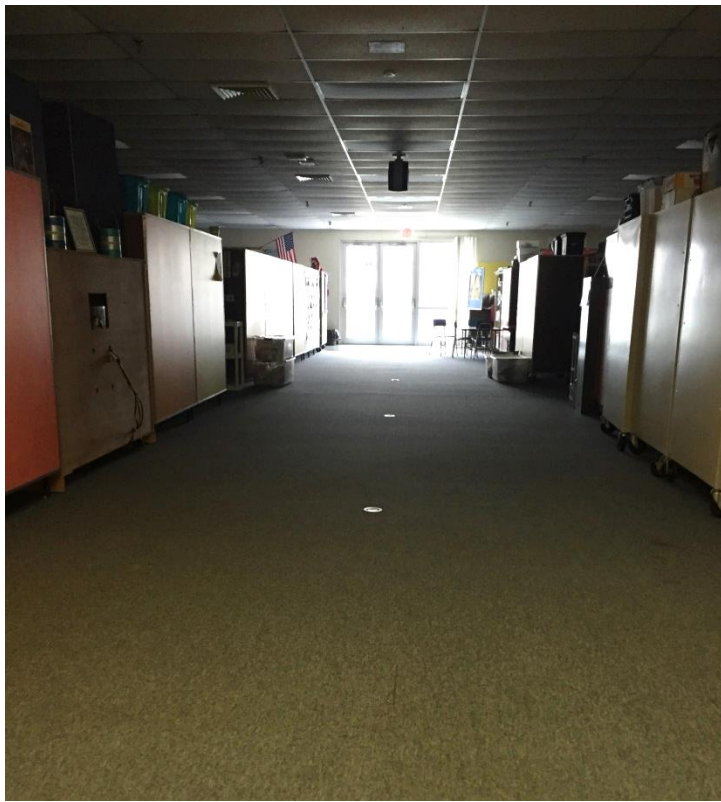


North Elementary – Two Music Rooms

Rug Removal and Tile Renovation

Completed - December 2015





NORTH ELEMENTARY CARPET REMOVAL

TO BE COMPLETED BY AUGUST 2016

**LIBRARY, MINI-AUDITORIUM
2ND/3RD GRADE AREA, FRONT OFFICE**



**NORTH ELEMENTARY
GENERATOR REPLACEMENT
COMPLETED OCTOBER 2015**



SOUTH ELEMENTARY PARKING LOT RECONFIGURATION

COMPLETED – AUGUST 2015



SOUTH ELEMENTARY ROOF REPLACEMENT CAFETERIA & GYMNASIUM SECTIONS COMPLETED – AUGUST 2015



MIDDLE SCHOOL - FRONT OFFICE FLOODING

COMPLETED DECEMBER 2015



The clean out on the drain line was cracked behind the bathroom wall which caused water damage in Front Office and Bathrooms over several years.

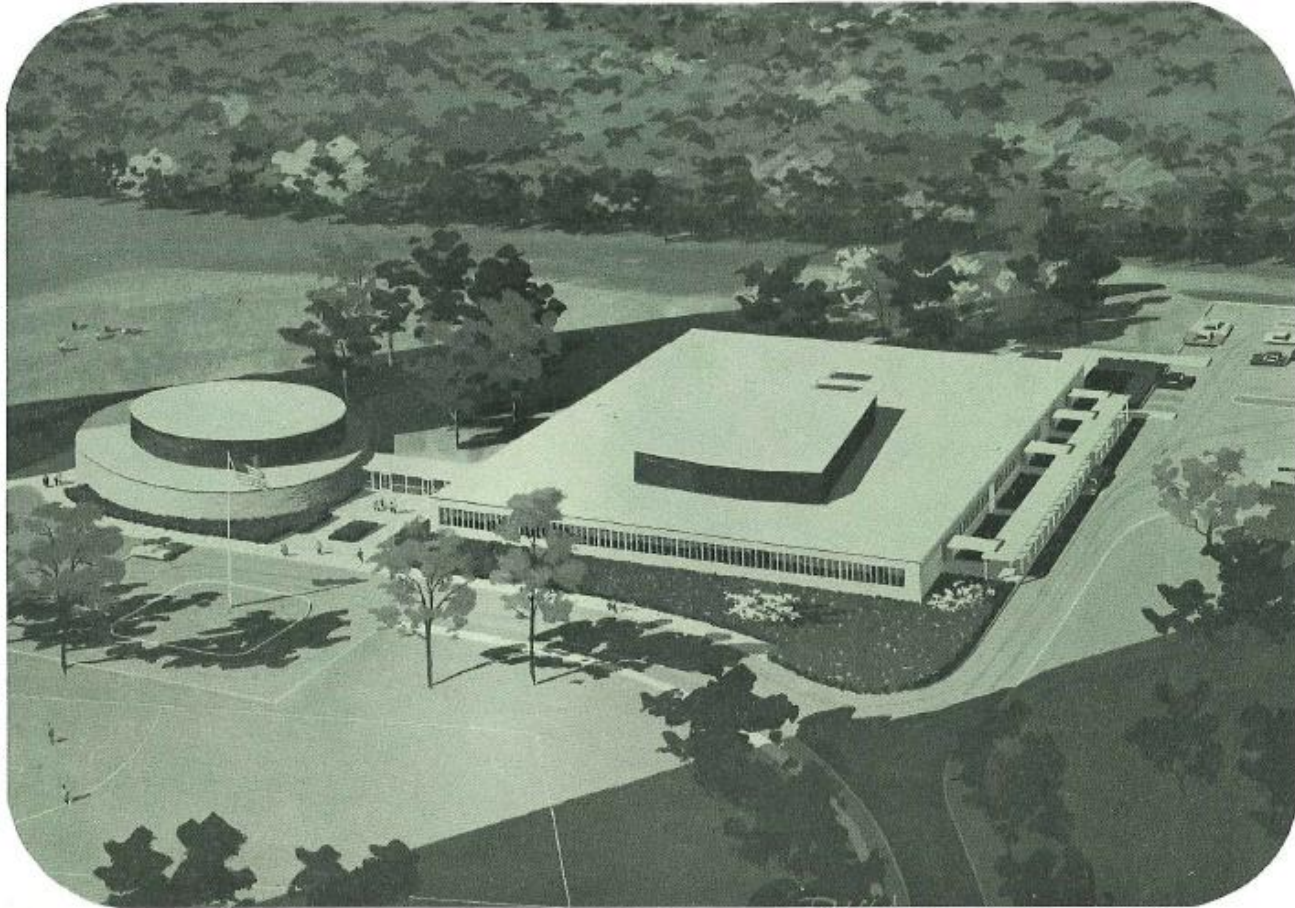
Was repaired by Maintenance.

Age of Buildings

- Somerset Middle School –
Constructed 1965
 - (6th grade wing opened in 1969)
- North Elementary School –
Constructed 1973
- Chace Elementary School –
Constructed 1963
 - (gymnasium and K-2nd grade wing opened 1969)
- South Elementary School –
Constructed 1951
 - (5th grade wing added 1958)



*Somerset Junior High School
Original Construction Illustration - 1965*



MIDDLE SCHOOL LECTURE HALL

**Summer 2016 –
Maintenance Staff will refurbish Lecture Hall to be
utilized for technology classrooms (Chromebooks)**



5 Year Plan and Goal Timeline

Year 1

Fiscal Year 2017

- Middle School
 - Locker Replacement
 - Wireless Clock System
- Chace Elementary School
 - Rug removal in two classrooms and teacher work area; to be replaced with tile

Fiscal Year 2017





CURRENT LOCKER



REQUESTED DOUBLE LOCKERS –
FOR ALL 3 GRADES - \$65,000

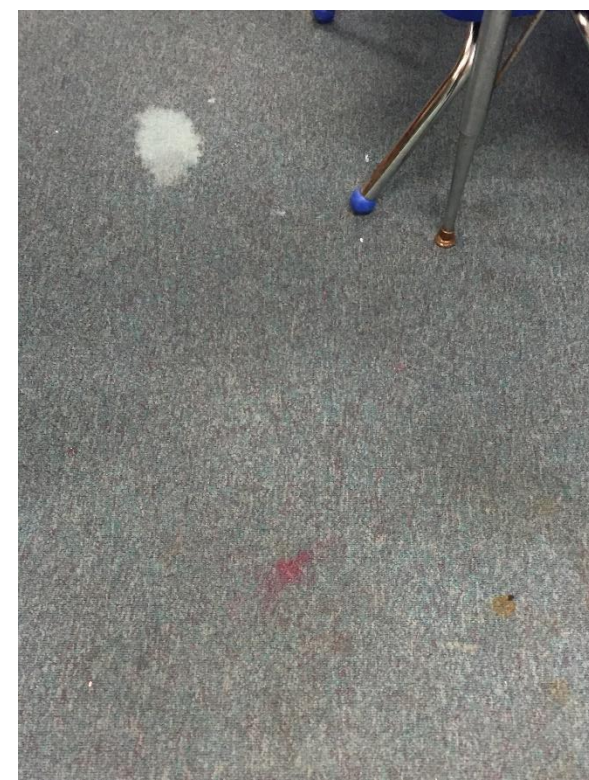
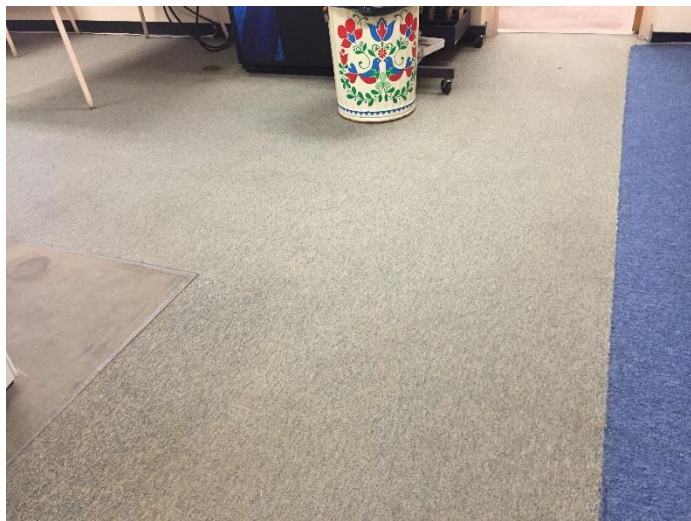
MIDDLE SCHOOL WIRELESS CLOCK SYSTEM

ESTIMATED \$11,000 FOR
WHOLE SCHOOL



CHACE STREET – RUG REMOVAL AND TILE REPLACEMENT

ESTIMATE \$5,700 - \$6,000



- One preschool classroom
- One Regular Ed classroom
- Teachers work area

5 Year Plan and Goal Timeline

Year 2

- Fiscal year 2018
 - Middle School
 - Parking lot reconfiguration and repavement of necessary areas
 - Asbestos Tile Removal – All Areas
 - Power Wash Original Brick Walls
 - South Elementary School
 - Asbestos Tile Removal – 4 Classrooms
 - Chace Elementary School
 - Asbestos Tile Removal – 6 Classrooms
 - Parking lot reconfiguration and pavement of lot

Fiscal Year 2018

FRONT WALK-WAY AND PAVEMENT –







Somerset Middle School

Access Road installation and
repavement of surrounding
building areas

Estimate \$150,000



Asbestos Tiles



MAJORITY OF AREAS HAVE ORIGINAL ASBESTOS 9" x 9" TILES. REMOVAL IS NECESSARY WITH 12" X 12" TILES REPLACEMENT.

Estimate - \$650,000

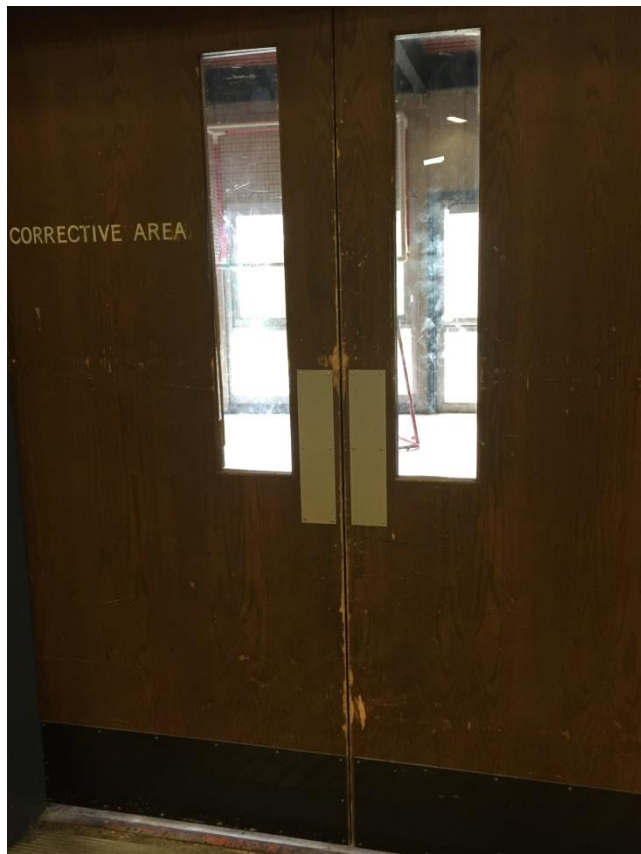


Original hallway bricks have never been power washed. Simply sprayed and wiped. Through time, they have become stained and untreatable with regular cleaning products. The best method would be to sand blast them clean.

Estimate - \$30,000

Fiscal Year 2018

Asbestos Removal and Tile Replacement



South side of gymnasium



South School – Has 4 classrooms with asbestos tiles

Chace Street School
– Has 8 classrooms with asbestos tiles
- Main corridor original asbestos tiles

Combined Estimate
\$106,000



Chace Street Parking Lot Reconfiguration

Estimate \$40,000

The current parking situation and parent drop off and pick up of students creates a congested area for Chace Elementary during the morning and afternoons. Buses sometimes have a hard time navigating through lot due to congestion.

We would request to remove approximately half of the front parking area lawn and add approximately 40 additional parking spaces to accommodate safer traffic patterns at the school.



5 Year Plan and Goal Timeline

Year 3

- Fiscal year 2019
 - Middle School
 - Gymnasium, Bleacher and Locker Rooms Refurbishment
 - North Elementary
 - Repavement of parking lot



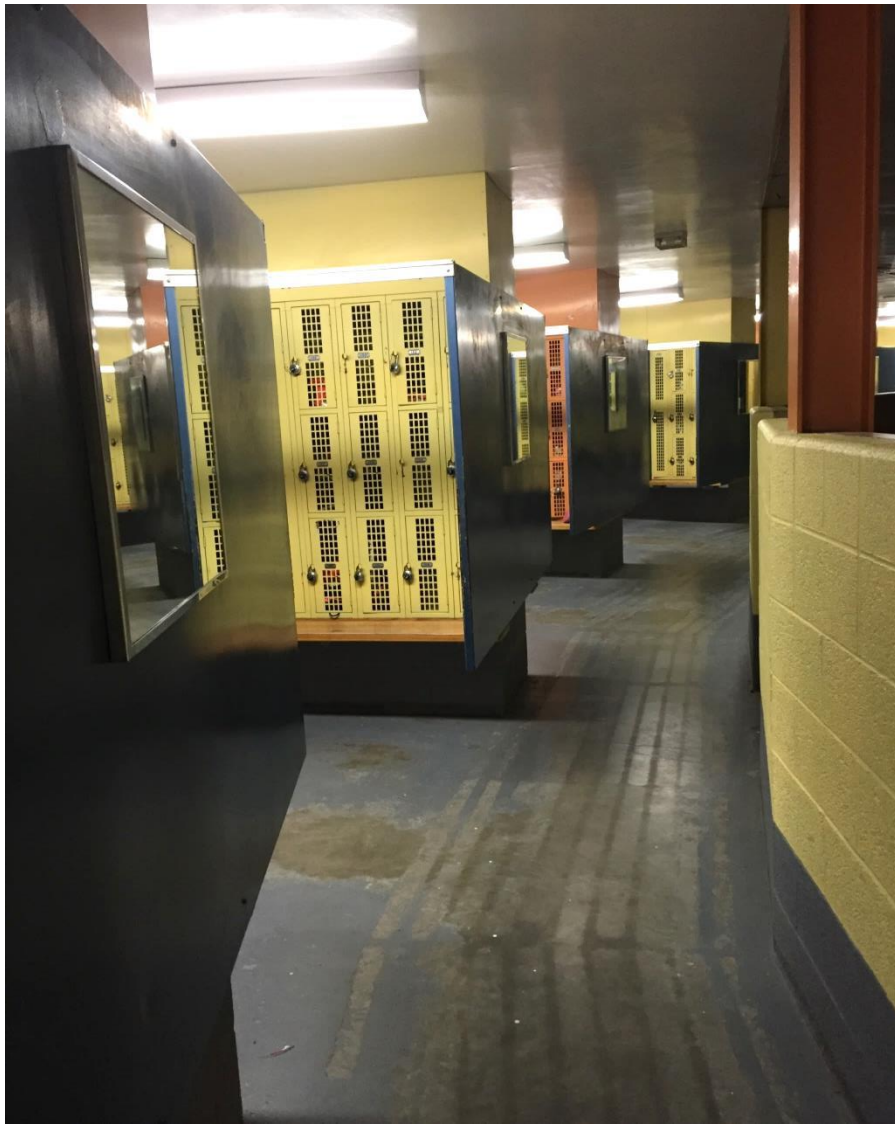
Gym floor has warping and lifting in some areas.

Bleaches are original to building and pose a hazard to visitors using them.

Estimate - \$150,000 to replace gymnasium floor



Replace Original Gym Bleacher System – Estimate \$200,000

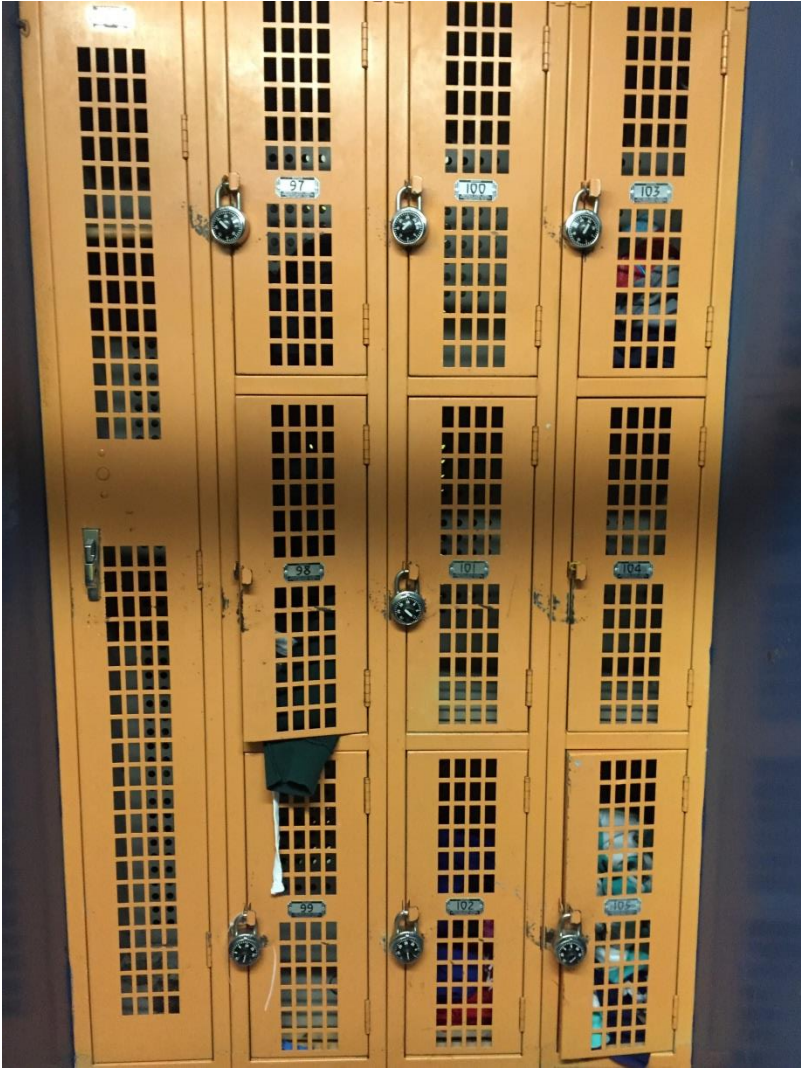


Girls Locker Room - Original

**Refurbishment of Original Locker
rooms/showers – Estimate \$150,000**

Girls Shower Area – Original
(could remove and use space for more
private changing areas.







North Parking Lot Grading and Repavement

Estimate \$100,000



5 Year Plan and Goal Timeline

Year 4

- Fiscal year 2020
 - Middle School
 - Windows and Door replacement
 - HVAC system
 - MSBA SOI Submission – Due April 8, 2016.

Fiscal Year 2020

Middle School window replacement:

- Currently single paned windows and sliders
- Extremely energy inefficient and original to building.

Estimate - \$275,000



Fiscal Year 2020



Estimate - \$130,000

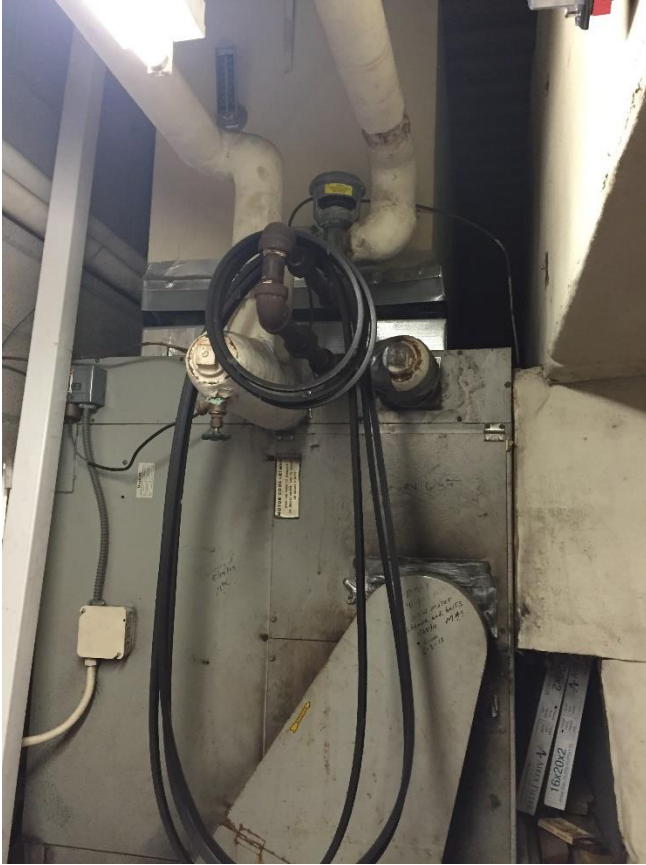
Boiler Replacement Necessity

- 3 Original Boilers still exist with only 2 functioning.
- 1 additional newer Boiler installed in 1999.



**MIDDLE SCHOOL WILL REQUIRE
1 NEW BOILER DUE TO THE SIZE
OF THE BUILDING AGE OF
EXISTING BOILERS**

Fiscal Year 2020



Air Handler



Exhaust Fan System

Air Handler and Exhaust System – Middle School currently has 11 air handlers
Estimate - \$500,000

Statements of Interest

The Massachusetts School Building Authority is pleased to announce that we are currently accepting Statements of Interest (“SOIs”) for consideration in 2016.

Submitting an SOI is the critical first step in the MSBA’s program to partially fund the construction, renovation, addition or repair of municipally or regionally owned school facilities located in cities, towns and regional school districts. The SOI allows districts to inform us about deficiencies that may exist in a local school facility and how those deficiencies inhibit the delivery of the district’s educational program.

2 Statement
0 of Interest
1
6 Submittal Period

MSBA Core Program: The SOI closing date for districts submitting for consideration in the Core Program, which is primarily for projects beyond the scope of the Accelerated Repair Program, including extensive repairs, renovations, addition/renovations, and new school construction, is **Friday, April 8, 2016.**

5 Year Plan and Goal Timeline

Year 5

- Fiscal year 2021

- Middle School –

- Remove Original Hot Water Storage Tank/Boiler w/ Asbestos - \$25,000

- North Elementary School –

- Refurbish cement landing on east side of building - \$30,000
 - Replace Elevator Relay Switches/Panel - \$10,000
 - Replace Leaking Hot Water Tank - \$14,000
 - Replace Original Rooftop Exhaust Fans (32) - \$48,000

- South Elementary School –

- Install ADA Compliant Bathrooms - \$60,000
 - Window Replacement throughout building - \$250,000

- Chace Elementary School –

- Replace Original Rooftop Exhaust Fans (20) - \$30,000
 - Replace circuit board for boiler - \$8,000



North east
side
landing
area



South School Window Replacement

Summary of Five Year Capital Improvement Plan for Somerset Public Schools

			<u>ESTIMATED COST</u>
YEAR 1	FY17	MIDDLE SCHOOL LOCKER REFURBISHMENT	\$ 65,000
		MIDDLE SCHOOL WIRELESS CLOCK SYSTEM	\$ 11,000
		CHACE STREET RUG REMOVAL & TILE REPLACEMENT	\$ 6,000
			<u>\$ 82,000</u>
YEAR 2	FY18	MIDDLE SCHOOL REPAVEMENT AND PARKING LOT RECONFIGURATION	\$ 150,000
		MIDDLE SCHOOL - ASBESTOS TILE REMOVAL	\$ 650,000
		MIDDLE SCHOOL - WALL CLEANING AND SAND BLASTING	\$ 30,000
		SOUTH/CHACE SCHOOL ASBESTOS TILE REMOVAL	\$ 106,000
		CHACE STREET PARKING LOT CONFIGURATION	\$ 40,000
			<u>\$ 976,000</u>
YEAR 3	FY19	MIDDLE SCHOOL GYMNASIUM REFLOORING	\$ 150,000
		MIDDLE SCHOOL BLEACHER REPLACEMENT	\$ 200,000
		MIDDLE SCHOOL BOYS & GIRLS LOCKER ROOM REFURBISHMENT	\$ 150,000
		NORTH - PARKING LOT REPAVEMENT	\$ 100,000
			<u>\$ 600,000</u>
YEAR 4	FY20	MIDDLE SCHOOL WINDOW/DOOR REPLACEMENT	\$ 275,000
		NEW BOILER SYSTEM	\$ 130,000
		MIDDLE SCHOOL REPLACE AIR HANDLERS & EXHAUST SYSTEM	\$ 500,000
			<u>\$ 905,000</u>
YEAR 5	FY21	MS - REMOVE ORIGINAL HOT WATER STORAGE TANK W/ ASBESTOS	\$ 25,000
		NORTH - REFURBISH CEMENT LANDING	\$ 30,000
		NORTH - ELEVATOR RELAY SWITCHES/PANEL	\$ 10,000
		NORTH - LEAKING HOT WATER TANK	\$ 14,000
		NORTH - ORIGINAL ROOFTOP EXHAUST FANS (32)	\$ 48,000
		SOUTH - INSTALL ADA COMPLIANT BATHROOMS	\$ 60,000
		SOUTH - WINDOWS REPAVEMENT	\$ 250,000
		CHACE - REPLACE ORIGINAL ROOFTOP EXHAUST FANS (20)	\$ 30,000
		CHACE - REPLACE CIRCUIT BOARD FOR BOILER	\$ 8,000
			<u>\$ 475,000</u>
		<u>\$ 3,038,000</u>	
		<i>TOTAL OVER 5 YEARS</i>	<u>\$ 3,038,000</u>

QUESTIONS/FEEDBACK?

