



Capital Improvement Plan

Capital Improvement Plan

South High School Schematic Design
Opening September 2021



The Worcester Public Schools fiscal year 2020 Capital Improvement Plan (CIP) includes \$3.6 million of annual building rehabilitation projects and \$500,000 of annual capital equipment purchases. The City Manager recommends a capital budget allocation for the entire city, including for the Worcester Public Schools. Capital Improvement Plan equipment and projects are paid through borrowed funds. Debt payments for these projects are included in the City of Worcester’s budget and are not part of the budget of the Worcester Public Schools. Actual annual debt payments made for Worcester Public Schools projects are reported in the district End of Year Financial Report submitted to the Massachusetts Department of Elementary and Secondary Education. The total debt payments for Worcester Public Schools school construction, building renovations, and capital equipment in FY19 was \$17.5 million. A multi-year history of the debt expenses are included in the Informational Section of this budget.

The CIP funds are used to leverage funding from the Massachusetts School Building Authority (MSBA) for Accelerated Repair Projects (windows, roofs, and boiler projects). Worcester receives 78% reimbursement from the MSBA for approved projects. Since 2012, the City of Worcester and Worcester Public Schools have partnered with the MSBA for \$63.0 million in Accelerated Repair Projects, with \$44.6 million funded from the MSBA and \$18.4 million funded from the City of Worcester. Separately from this funding, the MSBA also provides funding for new school construction. During this same time period, Worcester and MSBA has replaced Nelson Place School (\$77 million total project) and construction is underway for the replacement of South High School (\$212 million expected cost).

The remaining building renovation funds, after the Accelerated Repair Projects, are used to do other renovation or deferred maintenance improvements to school facilities.

Financial



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MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS SCHOOL REPLACEMENT PLANS & ACCELERATED REPAIR PLANS

In prior years, the Massachusetts School Building Authority (MSBA) invited the following projects for funding consideration:

2012 Completed Projects

Nelson Place School – Major Renovation or Replacement Project



Nelson Place School (**Opened August 2017**)

- Chandler Magnet School – Accelerated Repair Project – Window Replacement
- Jacob Hiatt Magnet School – Accelerated Repair Project – Boiler Replacement
- Lake View School – Accelerated Repair Project – Window Replacement
- May Street School – Accelerated Repair Project – Window Replacement
- New Citizens Center – Accelerated Repair Project – Window Replacement
- New Citizens Center – Accelerated Repair Project – Boiler Replacement

2013 Completed Projects

- Columbus Park School – Accelerated Repair Program – Window Replacement
- Columbus Park School – Accelerated Repair Program – Boiler Replacement
- Tatnuck Magnet School – Accelerated Repair Program – Window Replacement
- Worcester East Middle School – Accelerated Repair Program – Boiler Replacement
- Worcester Arts Magnet School - Accelerated Repair Program – Window Replacement

2014 Completed Projects

- Clark Street School – Accelerated Repair Program – Window Replacement
- Goddard School of Science and Technology – Accelerated Repair Program – Window Replacement
- Union Hill School – Accelerated Repair Program – Window Replacement
- West Tatnuck Elementary School - Accelerated Repair Program – Window Replacement



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MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2014 Approved Projects

South High Community School –Replacement Project



Current Building



New Building Schematic



*2019 Project Status: Site and Foundation Construction
(Fontaine Brothers, Inc.)*



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MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2015 Completed Projects

- Flagg Street School (windows replacement project)
- Francis J. McGrath Elementary School (windows replacement project)
- Grafton Street Elementary School (windows and boiler replacement projects)
- Jacob Hiatt Magnet School (windows replacement project)

2016 Approved Projects

Doherty Memorial High School (major renovation or repairs)



*Project Status: Feasibility Phase
(2018-2019)*

2016 Completed Projects

- Belmont Street Elementary School (windows and boiler replacement projects)
- Chandler Elementary School (windows and boiler replacement projects)
- Gerald Creamer Center (windows and boiler replacement projects)
- Wawecus Road School (windows replacement project)

2017 Approved Projects – Expected Completion by summer 2019

- Elm Park Community School (windows replacement)
- Lincoln Street School (windows and roof replacement)
- Thorndyke Road School (windows replacement)

2018 Approved Project (2019-2020 Construction)

- Challenge and Reach Academies (at Harlow Street) (windows, roof and boiler replacement projects)



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MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2019 Submitted Projects (pending MSBA Approval)

Burncoat Preparatory School: Roof Replacement

The Burncoat Preparatory School was built in 1916. The original roof is tar & gravel and well beyond its life expectancy. Leaks and repairs are becoming more frequent and costly. To extend the useful life of the building, a full roof replacement is recommended.



Lincoln Street Elementary School Boiler Replacement

The Lincoln Street Elementary School was built in 1929. The boilers were replaced in 1994 with gas-fired, steam boilers. New boilers are needed to provide energy-efficiency, proper temperature levels, redundancy, and control.



Financial



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MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2019 Submitted Projects (pending MSBA Approval)

Tatnuck Magnet Elementary School: Roof Replacement

The Tatnuck Magnet Elementary School was built in 1909 with an addition constructed in the late 1960's. The roof is tar & gravel and has exceeded its life expectancy. To extend the useful life of the building, a full roof is recommended.



Vernon Hill Elementary School: Roof Replacement

The Vernon Hill Elementary School was built in 1931. The original roof is membrane and has been experiencing a significant increase in leaks. The roof is beyond its life expectancy. To extend the useful life of the building, a full roof replacement is recommended.



Financial



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MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

2019 Submitted Projects (pending MSBA Approval)

Worcester East Middle School: Roof Replacement and Windows and Doors Replacement

The Worcester East Middle School was built in 1924. The age of the roof is approx. 48 years old and consists of tar & gravel. To extend the useful life of the building a full replacement is recommended. Most of the windows in the facility are original and are in very poor shape. These wood frames, single pane windows are well beyond their life expectancy and many are inoperable. The heat loss is dramatic as the windows are extremely inefficient, causing extreme fluctuations in temperatures throughout the building.



Financial

Burncoat High School has been submitted to the Massachusetts School Building Authority (MSBA) for major renovation or replacement consideration.



Capital Improvement Plan

MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS Five-Year Accelerated Repair Projects

School	Submittal Year	Planned Replacement Year	Windows & Doors	Roof	Boiler	Estimated City Share	Estimated MSBA Share	Estimated Project Cost
Vernon Hill School	2019	2020		✓		\$137,280	\$486,720	\$624,000
Burncoat Preparatory	2019	2020		✓		\$60,060	\$212,940	\$273,000
Tatnuck Magnet	2019	2020		✓		\$120,120	\$425,880	\$546,000
Lincoln Street	2019	2020			✓	\$147,400	\$522,600	\$670,000
Worcester East Middle	2019	2020	✓	✓		\$535,140	\$1,897,314	\$2,432,454
Total Project Costs						\$1,000,000	\$3,545,454	\$4,545,454
Worcester Arts Magnet	2020	2021		✓		\$244,530	\$866,970	\$1,111,500
Wawecus Road	2020	2021		✓		\$111,540	\$395,460	\$507,000
New Citizens Center	2020	2021		✓		\$72,930	\$258,570	\$331,500
Union Hill School	2020	2021		✓		\$145,860	\$517,140	\$663,000
Total Project Costs						\$574,860	\$2,038,140	\$2,613,000
Gates Lane	2021	2022			✓	\$553,840	\$1,946,880	\$2,496,000
Elm Park	2021	2022		✓		\$193,050	\$684,450	\$877,500
University Park	2021	2022		✓		\$34,320	\$121,680	\$156,000
Clark Street	2021	2022			✓	\$218,790	\$775,710	\$994,500
Total Project Costs						\$1,000,000	\$3,528,720	\$4,524,000
Canterbury Street	2022	2023		✓		\$107,250	\$380,250	\$487,500
City View	2022	2023		✓		\$128,700	\$456,300	\$585,000
Total Project Costs						\$235,950	\$836,550	\$1,072,500
McGrath Elementary	2023	2024		✓		\$102,960	\$365,040	\$468,000
Chandler Magnet	2023	2024		✓		\$308,880	\$1,095,120	\$1,404,000
Flagg Street	2023	2024		✓		\$193,050	\$684,450	\$877,500
Total Project Costs						\$604,890	\$2,144,610	\$2,749,500
Grand Total Project Costs						\$3,410,980	\$12,093,474	\$15,504,454

This plan is subject to change based on the actual number of projects accepted into MSBA Accelerated Repair Program each year.

The following pages describe the MSBA process and the proposed projects.



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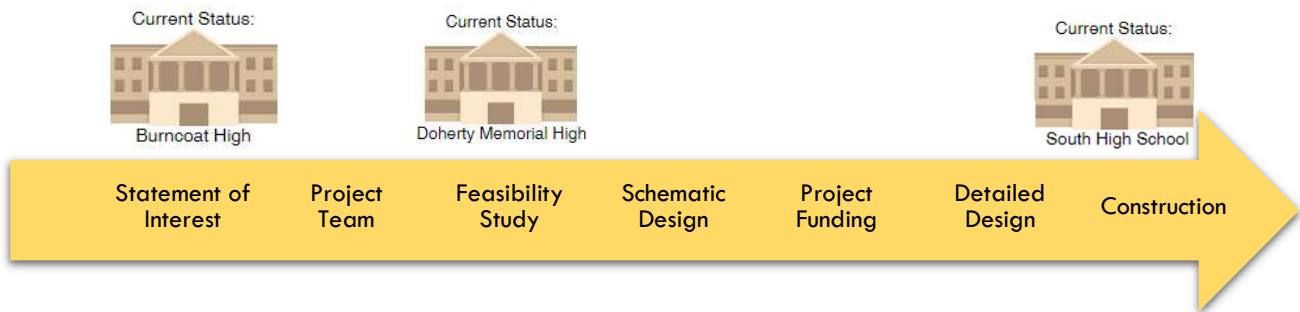
MASSACHUSETTS SCHOOL BUILDING AUTHORITY (MSBA) PROJECTS

MSBA Statements of Interest Overview:

A separate Statement of Interest must be submitted for each existing school for which the city, town, or regional school district may have an interest in applying to the MSBA for a grant. The SOI requires the city, town, or regional school district to: (1) identify the priority category(s) (set forth below) for which it is expressing interest, (2) provide a brief description of the facility deficiencies that the District believes it has and how those deficiencies align with the eight statutory priorities, and (3) provide any readily-available supporting documentation.

Pursuant to M.G.L. c. 70B, § 8, the MSBA shall consider applications for school construction and renovation projects in accordance with the priorities listed below. A district may designate as many categories as may apply to that particular school facility.

1. Replacement or renovation of a building which is structurally unsound or otherwise in a condition seriously jeopardizing the health and safety of school children, where no alternative exists, as determined in the judgment of the Authority
2. Elimination of existing severe overcrowding, as determined in the judgment of the Authority
3. Prevention of the loss of accreditation, as determined in the judgment of the Authority;
4. Prevention of severe overcrowding expected to result from increased enrollments, which must be substantiated, as determined in the judgment of the Authority
5. Replacement, renovation or modernization of school facility systems, such as roofs, windows, boilers, heating and ventilation systems, to increase energy conservation and decrease energy related costs in a school facility, as determined in the judgment of the Authority
6. Short term enrollment growth, as determined in the judgment of the Authority
7. Replacement of or addition to obsolete buildings in order to provide a full range of programs consistent with state and approved local requirements, as determined in the judgment of the Authority
8. Transition from court-ordered and approved racial balance school districts to walk-to, so-called, or other school districts, as determined in the judgment of the Authority.



Financial

The Statement of Interest phase is the initial step to inform the MSBA of perceived deficiencies within a school facility. Cost identification and financial solutions are not needed at this phase of the MSBA process. The MSBA will evaluate the submission of each community and invite those to advance to project team formation and feasibility study phase.



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Five-Year Building Renovation Projects (Non-MSBA Projects)

Location	Project	Estimated Cost
2019-2020 Projects		
Vernon Hill	Replace Boilers	\$250,000
Vernon Hill	Bathroom Renovation	\$225,000
Lincoln Street	Bathroom Renovation	\$225,000
Various Locations	Paving	\$225,000
Lake View	Retaining Wall Repair	\$200,000
Various Locations	Upgrade Building Controls	\$150,000
May Street	Pave Parking/Playground	\$110,000
Tatnuck Magnet	Retaining Wall Repair	\$100,000
Jacob Hiatt	Replace/Repair Plaza Stairs	\$100,000
Burncoat Middle	Replace Dance Floor	\$75,000
Doherty High	Boiler Replacement	\$75,000
Rice Square	Replace Boiler	\$75,000
Grafton Street	Reception/Office Creation	\$75,000
Sullivan Middle	Flooring Replacement	\$65,000
North High	Window Repair	\$60,000
Various Locations	Parking Lot Restriping	\$60,000
Midland Street	Repave Playground	\$50,000
Forest Grove & Sullivan	Replace Duct Insulation	\$50,000
Worcester Technical	Replace Heating Coil	\$50,000
Claremont Academy	Classroom Renovation	\$45,000
Various Locations	Lockers Replacement	\$40,000
Thorndyke Road	Repair Front Stairs & Walkway	\$30,000
Columbus Park	Stair Tread Repair	\$30,000
Various Locations	Underground Tank Removal Planning	\$30,000
Worcester Arts Magnet	Gym Ceiling Repair	\$30,000
Clark Street	Gym Ceiling Repair	\$30,000
Administration Bldg	Window Treatments	\$25,000
Sullivan Middle	Replace Fan Blower Section	\$25,000
Thorndyke Road	Lobby Repairs	\$25,000
Project Management		<u>\$70,000</u>
2019-2020 Projects		\$2,600,000
2020-2021 Projects		
Mill Swan Head Start	Replace/Repair Modulares	\$400,000
Various Locations	Deferred Maintenance	\$425,140
Flagg, BHS, Sullivan	Replace Boilers	\$325,000
Columbus Park	Bathroom Renovations	\$225,000
Foley Stadium	Bathroom Renovations	\$225,000
Various Locations	Paving	\$225,000
Burncoat High	Replace Fire Alarm	\$225,000
Worcester East Middle	Replace Fire Alarm	\$225,000
West Tatnuck	Replace Fire Alarm	\$180,000
Various Locations	Flooring Repair	\$100,000
Various Locations	Upgrade Building Controls	\$100,000
McGrath Elementary	Gym Floor Repair	\$100,000
Various Locations	Building Security / Cameras	\$200,000
Project Management		<u>\$70,000</u>
2020-2021 Projects		\$3,025,140

Location	Project	Estimated Cost
2021-2022 Projects		
Lincoln Street	Replace/Repair Modulares	\$400,000
Vernon Hill	Renovate Auditorium	\$300,000
Elm Park Community	Replace Boilers	\$230,000
Worcester East Middle	Bathroom Renovations	\$225,000
Chandler Elementary	Bathroom Renovations	\$225,000
Various Locations	Paving	\$225,000
McGrath/FGMS Road	Repave Road	\$225,000
Various Locations	Flooring Repair	\$100,000
Various Locations	Door Replacement	\$100,000
Various Locations	Upgrade Building Controls	\$100,000
West Tatnuck	Cafeteria Floor Repair	\$100,000
Various Locations	Building Security / Cameras	\$200,000
Chandler Elementary	Intercom System Replacement	\$100,000
Project Management		<u>\$70,000</u>
2021-2022 Projects		\$2,600,000
2022-2023 Projects		
Various Locations	Deferred Maintenance	\$764,050
Rice Square	Replace/Repair Modulares	\$400,000
Canterbury Street	Replace Boilers	\$250,000
Burncoat Middle	Bathroom Renovations	\$250,000
Flagg Street	Bathroom Renovations	\$250,000
Various Locations	Paving	\$250,000
Lincoln Street	Parking Front Parking & Walk	\$150,000
Goddard Elementary	Renovate Auditorium	\$300,000
Various Locations	Door Replacement	\$140,000
Various Locations	Flooring Repair	\$140,000
Various Locations	Upgrade Building Controls	\$100,000
Thorndyke Road	Cafeteria Floor Repair	\$100,000
Various Locations	Building Security / Cameras	\$200,000
Project Management		<u>\$70,000</u>
2022-2023 Projects		\$3,364,050
2023-2024 Projects		
Chandler Elementary	Replace/Repair Modulares	\$400,000
Various Locations	Deferred Maintenance	\$395,110
Burncoat Middle	Replace Boilers	\$250,000
Jacob Hiatt Magnet	Bathroom Renovations	\$250,000
May Street	Bathroom Renovations	\$250,000
Various Locations	Paving	\$250,000
Elm Park Community	Replace Gym Floor	\$200,000
Worcester Arts Magnet	Cafeteria Floor Repair	\$175,000
Greendale Head Start	Repave Parking Lot	\$175,000
Various Locations	Door Replacement	\$140,000
Various Locations	Flooring Repair	\$140,000
Various Locations	Upgrade Building Controls	\$100,000
Various Locations	Building Security / Cameras	\$200,000
Project Management		<u>\$70,000</u>
2023-2024 Projects		\$2,995,110

Financial