

MSHS Capital Needs Assessment Study																	
11/10/2013										Scheduled or Completed Tasks				Cap Ex Schedule (2013\$ subject to inflation)			
Highlighted Tasks Postponed when Considering a 5 yr horizon versus a 25 year horizon for MSHS										(Amounts are cumulative, based on budgeted costs)				Bonding Profile			
Category	Source	Line Item	Task	Total Cost (fully loaded)	Completed	Funded as an Annual Budget Line Item	Included in Annual Maintenance Budget	Approved in 1% Capital Fund	Referendum Amount Yrs 1-5	Yrs 6-10	Yrs 10-20	As Required					
K&B		89	Provide handrails at mech area basement level	3,500						3,500							
K&B		90	Renovate rm to useable strg area dark rm	35,000					35,000								
K&B		91	Provide aprons at all display cases in Mall area	7,000					7,000								
K&B		92	Repair damaged block in Mall area	7,000					7,000								
K&B		93	Replace drinking fountains in stage hallway with handicap	6,300					6,300								
K&B		94	Provide signage throughout all areas	11,200					11,200								
K&B		95	provide accessible work tables in C24 and E7 wood shop	8,400					8,400								
K&B		96	Patch wall covering at D29	3,500			3,500										
K&B		97	Provide properly rated acoustic wall at D25 and D26	42,000					42,000								
K&B		98	Cover open junction box in ceiling D28	140			140										
K&B		99	Provide full body safety shower at science B15	7,000					7,000								
K&B		100	Provide handrails in Group rms, chorus and band rms	22,400					22,400								
K&B		101	Provide wheel chair lifts in tiered areas group rms, choral and band	875,000						875,000							
K&B		102	Provide panic hdwr @ group rms	2,800			2,800										
K&B		103	Provide assisted listening systems in auditorium, gym and two grou	14,000					14,000								
K&B		104	Repair elec outlet D32	700			700										
K&B		105	Remove and replace sinks to make them accessible in all areas	52,500					52,500								
K&B		106	Replace fixtures in old reach area rest rm for accessibility	35,000						35,000							
K&B		107	Provide accessible appliances in home ec rm	2,800						2,800							
K&B		108	Provide accessible refrigerator in work rm E18	1,120			1,120										
K&B		109	Replace acoustic wall materials in all choral rms	102,200					102,200								
K&B		110	Provide hood over welding in auto shop	14,000					14,000								
K&B		111	Reconfigure seating in fron and rear of auditorium for handicap	35,000					35,000								
K&B		112	Convert control rm to strg and provide remote controls area	21,000						21,000							
K&B		113	Replace stage curtains	56,000					56,000								
K&B		114	Replace wall padding in gymnasium	35,000					35,000								
K&B		115	Provide covers for elc outlets in gym floor	2,800			2,800										
K&B		116	Replace missing roof louver in pool area	6,300				6,300									
K&B		117	Relocate paper towel disp in kit, fac din, work rm	280						280							
K&B		118	Renovate nurses restroom to provide accessible toilet and meneuv	42,000					42,000								
K&B		119	Provide tempered glass sidelites at library conf rm	1,120						1,120							
K&B		120	Fill in holes in cafetrea masonry to kitchen	3,500						3,500							
K&B		121	Provide accessible prep table in kitchen	7,000						7,000							
K&B		122	Provide accessible prep sink in kitchen	7,000						7,000							
K&B		123	Replace bath partitions in 2 gang baths and faculty bath rm	56,000					56,000								
K&B		124	Reconfigure six gang restrms for accessibility	161,000					161,000								
K&B		125	Replace grab bars in auditorium and toilet rms	4,480					4,480								
K&B		126	Lower mirrors in girls restrms in coordior A and E	420					420								
K&B		127	Relocate water closet, grab bars and repair tile in single user rms	42,000						42,000							
K&B		128	Refasten wall heater restroom E23	280			280										
K&B		129	Renovate single user restrms admin, nurse	35,000						35,000							
K&B		130	Allow to adjust mount heights of paper towle dispensers	4,200						4,200							
K&B		131	Roof repairs	35,000	35,000												
K&B		132	Replace roofs	5,600,000						5,600,000							
K&B		133	Evaluate mansard structural allowance to eval and repair	602,000						602,000							
K&B		134	Rake out and replace caulk at bad interior wall joints	14,000					14,000								
K&B		135	Replace caulk at bad window and door joints	14,000					14,000								
K&B		136	Remove mortar from around steel joists through walls and fire caul	35,000					35,000								
K&B		137	Rebrace steel joists and top chord at wall tops in auditorium	35,000					35,000								
K&B		138	Repair all spalling concrete on exterior walls	49,000					49,000								
K&B		139	Repoint exterior block, caulk as necessary	49,000					49,000								
K&B		140	Repair cracks in all ribbed block, replace bad blocks	105,000					105,000								
K&B		141	Recalk all vertical control joints at exterior block walls	11,900					11,900								
K&B		142	Drill new weep holes in all ext walls bases	49,000					49,000								
K&B		143	Repair defective main elec panel switch	35,000					35,000								
K&B		144	Provide code compliant water supply for fire pump	420,000						420,000							
K&B		145	Provide emergency generator for fire pump and electrical service	210,000					210,000								
K&B		146	Replace emergency light power source	21,000					21,000								
K&B		147	Provide sprinkler protection throughout building	968,800						968,800							
K&B		148	Replace damaged light fixtures	4,200			4,200										
K&B		149	Replace domestic water storage tanks	280,000						280,000							
K&B		150	Replace mechanical equipment in gymnasium	119,000					119,000								
K&B		151	Repair corroded fittings in mezz water heater system	2,800			2,800										
K&B		152	Replace roof mnt exhaust fans	14,000					14,000								
K&B		153	Replace missing insuation at copper water supply	4,200			4,200										
K&B		154	Correct piping issues at science wing heating	35,000				35,000									
K&B		155	Replace wood shop dust system with exterior mounted equip	63,000						63,000							
K&B		156	Replace finishing room equip in wood shop	42,000					42,000								
K&B		157	Provide enhanced security cameras	28,000		28,000											
K&B		158	Allowance for PCB and Haz	105,000					105,000								
K&B		158	Allowance for PCB and Haz	115,500					115,500								
K&B		158	Allowance for PCB and Haz	829,500					829,500								
K&B		159	Allowance for gen cond and gen demo	70,000					70,000								
K&B		159	Allowance for gen cond and gen demo	77,000					77,000								
K&B		159	Allowance for gen cond and gen demo	553,000					553,000								
K&B		160	Replace all skylights	145,600						145,600							
K&B		161	Reattach 40 foot roof antennae	16,800					16,800								
K&B		162	Add acoustical panels in pool area	84,000				84,000									
K&B		163	Provide handrails at control rm stairs	2,100						2,100							
K&B		164	Provide handrails at inside of spiral stairs in auditorium	4,200					4,200								
K&B		165	Provide handrails at ramps in auditorium	11,200					11,200								
K&B		166	Replace all re-heat coils	140,000						140,000							
K&B		167	Re-balance all HVAC units	175,000						175,000							
K&B		168	Replace remaining RTU's	420,000						420,000							
K&B		169	Add CO2 monitoring to ducts in gym, auditorium and cafeteria	7,000					7,000								
K&B		170	Repair exit sign wiring	21,000					21,000								
K&B		171	Replace parking lot wiring to poles	28,000					28,000								
K&B		172	Clean ductwork	35,000			35,000										
K&B		173	Replace elec panel in pool mech rm	14,000					14,000								
K&B		174	New pool water heat system	105,000				105,000									
K&B		175	New pool air heating system	175,000				175,000									
				17,941,840	56,000	28,000	87,710	424,200	6,071,730	11,274,200	-	-					

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Additional Capital Repairs MSHS												
	CREC	1	Boiler and heating components	276,500						276,500		
	CREC	2	Exhaust fans	50,000					50,000			
	Reg 12	3	Science labs renovations	1,000,000					1,000,000			
	CREC	4	Well and hot water equipment	28,000					28,000			
	CREC	5	HVAC equipment	1,000,000					680,000	320,000		
	CREC	6	Gymnasium equipment	80,500						80,500		
	CREC	7	Electrical equipment	226,500					226,500			
				2,661,500	-	-	-	-	1,984,500	677,000	-	-
MSHS Septic												
	A Howland	1	New tank and fields	1,000,000								1,000,000
				1,000,000	-	-	-	-	-	-	-	1,000,000
MSHS Site Improvements												
Paving and Roadway Construction												
	CHK	1	New pavement sections	511,340					511,340			
	CHK	2	New base sections	741,443								
	CHK	3	Existing pavements sections	80,969					80,969			
	CHK	4	Milling/reclaim	-					-			
	CHK	5	Crubing	23,730								
	CHK	6	Line stripping - parking	6,360					6,360			
	CHK	7	Line stripping - traffic	500			500					
	CHK	8	Patterned concrete	407,740								
	CHK	9	Concerte apron loading dock	250,000								
	CHK	10	Walkways	128,760					128,760			
	CHK	11	Sidewalks	643,800								
	CHK	12	Concrete curbing	276,640								
	CHK	13	Erosion control	26,250								
	CHK	14	Dumpster enclosure	4,500					4,500			
	CHK	15	Site signage	5,250					5,250			
Detention Pond												
	CHK	1	Excavated/clean out	25,200					25,200			
	CHK	2	Piping (dry hydrant)	8,000					8,000			
	CHK	3	Restoration	11,880					11,880			
Enclosed Playground												
	CHK	1	Grading	24,000								
	CHK	2	Surfacing	41,800								
	CHK	3	Fence/Gate	51,000								
	CHK	4	Equipment	40,000								
Landscape												
	CHK	1	Trees	155,100					155,100			
	CHK	2	Shrubs	8,250					8,250			
	CHK	3	Lawn & grasses	90,000					90,000			
	CHK	4	Removals	6,200					6,200			
Tennis Court Reconstruction												
	CHK	1	Grading	51,500								
	CHK	2	Tennis courts	100,000								
	CHK	3	Fence/gates	36,000								
Emergency Access to Football Field												
	CHK	1	Paving	10,800								
	CHK	2	Restoration	2,638								
	CHK	3	Grading	4,800								
Site Utilities												
	CHK	1	Site lighting (power, poles, lights)	134,400								
	CHK	2	Site lighting (power, ballards, lights)	38,400								
Sports Field												
	CHK	1	Softball practice	75,000								
	CHK	2	Baseball multipurpose field	130,000						130,000		
	CHK	3	Field lights									
	CHK	4	Backstops	60,000								
	CHK	5	Modify/improve grounds/storage bldg	15,000					15,000			
				4,227,250	-	-	500	-	1,056,809	130,000	-	-

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Swimming Pool (new)												
	CT Aquatics	1	Pool surface regROUT and acid washing	20,000					20,000			
	CT Aquatics	2	Tile replacement if needed - contingency	20,000					20,000			
	CT Aquatics	3	Gutters cleaning	3,500					3,500			
	CT Aquatics	4	Deck regROUT and acid washing	7,500					7,500			
	CT Aquatics	5	Tile replacement if needed - contingency	5,000					5,000			
	CT Aquatics	6	Raised curb repair cracks and retile	5,500					5,500			
	CT Aquatics	7	Stanchion anchors repairs	3,500					3,500			
	CT Aquatics	8	Hand rail replacements	6,750					6,750			
	CT Aquatics	9	Hot water bypass line	8,500					8,500			
	CT Aquatics	10	Circulating pumps PM and service	5,000					5,000			
	CT Aquatics	11	Chemical controller	5,500					5,500			
	CT Aquatics	12	Chlorine feeder containment system	5,500					5,500			
	CT Aquatics	13	CO2 feed system bulk strg tank	3,500					3,500			
	CT Aquatics	14	Water level controller - new system needed	7,700					7,700			
	CT Aquatics	15	Deck drains and piping repairs	2,500					2,500			
	CT Aquatics	16	Heat retaining blanket system replacement	15,000					15,000			
	CT Aquatics	17	Pool lights underwater replacements	4,500					4,500			
	CT Aquatics	18	Break point to deep end of pool demarcation per code	4,500					4,500			
				133,950	-	-	-	-	133,950	-	-	-
MSHS Quality of Life Improvements (new)												
	Est Req'd	1	Front entrance improvements - estimate	50,000					50,000			
	Est Req'd	2	Mall Renovation & Teachers Area (budget)	250,000					250,000			
	Est Req'd	3	Signage	10,000					10,000			
	Est Req'd	4	Security Upgrades	25,000					25,000			
		5										
		6										
		7										
		8										
		9										
		10										
				335,000	-	-	-	-	335,000	-	-	-

MSHS Capital Needs Assessment Study												C
Category	Source	Line Item	Action	Tot Cost (fully loaded)	In 2016-2017review	2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	1-5 years	
MSHS Repairs	K&B	1	Institute a pest management program	-			-				-	
	K&B	2	C Remove transite panels in soffits and replace with plaster	238,000								
	K&B	3	B Replace all exterior windows	497,000	x						497,000	
	K&B	4	Provide new window treatments at all exterior windows.				-				-	
	K&B	5	C Replace doors and hardware for 15 doors not meet ada	469,000	x						469,000	
	K&B	6	C Renovate to provide door clearances in 21 areas	401,800							401,800	
	K&B	7	C Replace all ceilings	945,000							945,000	
	K&B	8	A VCT Mall	228,200							228,200	
	K&B	9	C Replace tile floor in D31	7,700	x						7,700	
	K&B	10	C Replace tile floor in D35	3,150	x						3,150	
	K&B	11	C Replace tile floor in student activity area	5,600	x						5,600	
	K&B	12	C Replace tile floor in B14	5,320	x						5,320	
	K&B	13	C Replace tile floor in B15	7,140	x						7,140	
	K&B	14	C Replace tile floor in B16	4,060	x						4,060	
	K&B	15	B Replace tile floor vivarium	12,390							12,390	
	K&B	16	C Replace tile floor in art rms	14,280	x						14,280	
	K&B	17	C Replace tile floor in food lab	11,200	x						11,200	
	K&B	18	C Replace tile floor in stage craft area	6,860	x						6,860	
	K&B	19	A Carpet group rm	7,000							7,000	
	K&B	20	A Carpet group rm	7,000							7,000	
	K&B	21	A Carpet music rm	7,280							7,280	
	K&B	22	A Carpet coral rm	6,300							6,300	
	K&B	23	C Replace carpeting in rm D27	2,100	x						2,100	
	K&B	24	C Replace carpeting in rm A5	4,200	x						4,200	
	K&B	25	C Replace carpeting in rm B19	2,240	x						2,240	
	K&B	26	C Replace carpeting in rm B13	4,760	x						4,760	
	K&B	27	C Replace carpeting in planetarium	4,340	x						4,340	
	K&B	27	Remove and replace carpeting and rubber base.	7,560	x						7,560	
	K&B	29	B Replace carpets HS principals office	1,540	x						1,540	
	K&B	30	B Replace carpets in faculty area	26,040	x						26,040	
	K&B	31	B Replace carpets middle school conference rm	1,540	x						1,540	
	K&B	32	C Replace rubber base in exercise rm	700					700			
	K&B	33	A Refinish stage	18,900						18,900		
	K&B	34	C Patch rubber base in gymnasium	700					700			
	K&B	35	A Patch ceramic girls rr cooridor	1,400					1,400			
	K&B	36	C Patch rubber base in B15	700					700			
	K&B	37	A Patch ceramic in locker rms	1,400					1,400			
	K&B	38	C Relace tile floor in custodial rm	3,920	x						3,920	
	K&B	39	C Relace tile floor in custodial locker rm	1,610	x						1,610	
	K&B	40	A Replace rubber treads café/basement	3,640					3,640			
	K&B	41	C Replace guard rail and mesh sides to stairs basement	11,200							11,200	
	K&B	42	A Replace cabinets and casework in lab A	56,000							56,000	
	K&B	43	B Replace casework in science lab B	56,000							56,000	
	K&B	44	B Replace casework in science lab C	56,000							56,000	
	K&B	45	B Replace casework in science lab D	56,000							56,000	
	K&B	46	B Replace casework in science lab E	56,000							56,000	
	K&B	47	B Replace casework in Vivarium	70,000							70,000	
	K&B	48	C Replace cabinets and counters in D28	3,080	x						3,080	
	K&B	49	C Replace cabinets and counters in B15	20,160	x						20,160	
	K&B	50	C Replace cabinets and counters in Art E1	33,600	x						33,600	
	K&B	51	C Replace cabinets and counters in Art E2	5,460	x						5,460	
	K&B	52	C Replace cabinets and counters in food lab E3	46,480	x						46,480	
	K&B	53	C Replace cabinets and counters in Drafting rm E5	8,820	x						8,820	
	K&B	54	C Replace cabinets and counters in tech lab E8	6,440	x						6,440	
	K&B	55	C Replace casework in music rm E10	42,000	x						42,000	

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	K&B	56	C	Replace cabinets and counters in administration area	3,780	x					3,780
	K&B	57	C	Replace cabinets and counters in administration work rm	10,500	x					10,500
	K&B	58	C	Replace cabinets and counters in B20	8,120	x					8,120
	K&B	59	C	Replace cabinets and counters in E18	8,120	x					8,120
	K&B	60	C	Replace cabinets and counters in nurses exam rm	1,680	x					1,680
	K&B	61	B	Replace cabinets and counters in faculty area	10,080	x					10,080
	K&B	62	B	Replace cabinets and counters in IT area	10,780	x					10,780
	K&B	63	B	Replace cabinets and counters in faculty dining area	2,800	x					2,800
	K&B	64	C	Replace vanity cabinets and counters in maint rest rm	2,100	x					2,100
	K&B	65	B	Replace fume hoods with handicap type all labs	56,000						56,000
	K&B	66	C	Repaint B14	1,330				1,330		
	K&B	67	C	Repaint B16	1,190				1,190		
	K&B	68	C	Repaint B20	1,050				1,050		
	K&B	69	A	Repaint ceiling in wood shop	3,640				3,640		
	K&B	70	A	Repaint ceiling in auto shop	4,200				4,200		
	K&B	71	A	Repaint ceiling in strg area	1,820				1,820		
	K&B	72	C	Repaint music offices	-				-		
	K&B	73	C	Replace wood benches in student locker rms	21,000	x					21,000
	K&B	74	A	Repair lockers and missing doors hs boys	6,300	x			6,300		
	K&B	75	C	Replace metal lockers in boys team rm	14,000	x					14,000
	K&B	76	C	Replace one stall in each locker rm to be handicap access	126,000	x					126,000
	K&B	77	C	Renovate shower to handicap access student locker rm	126,000	x					126,000
	K&B	78	C	Renovate changing area in HS girls locker rm to be access	14,000						14,000
	K&B	79	C	Renovate changing area in HS girls pool locker rm to be access	14,000						14,000
	K&B	80	B	Replace 5% of lockers in student locker rms handicap	100,800						100,800
	K&B	81	B	Lower hair dryer handicap access girls pool locker rm	2,100				2,100		
	K&B	82	C	Replace drinking fountain in girls pool locker rm	6,300						6,300
	K&B	83	C	Replace all lockers in girls pool locker rm	28,000	x					28,000
	K&B	84	C	Replace drinking fountain in hs girls locker rm	6,300						6,300
	K&B	85	B	Replace all lockers in boys pool locker rm	28,000	x					28,000
	K&B	86	C	Renovate locker rm in custodial offices for accessibility	42,000	x					42,000
	K&B	87	C	Perform spray foam test and repair as nec in maint area basement	21,000			21,000			
	K&B	88	C	Replace lockers in custodial locker rm	6,300	x					
	K&B	89	C	Provide handrails at mech area basement level	3,500						3,500
	K&B	90	B	Renovate rm to useable strg area dark rm	35,000						35,000
	K&B	91	C	Provide aprons at all display cases in Mall area	7,000						7,000
	K&B	92	B	Repair damaged block in Mall area	7,000	x					7,000
	K&B	93	B	Replace drinking fountains in stage hallway with handicap	6,300						6,300
	K&B	94	C	Provide signage throughout all areas	11,200						11,200
	K&B	95	C	provide accessible work tables in C24 and E7 wood shop	8,400						8,400
	K&B	96	A	Patch wall covering at D29	3,500				3,500		
	K&B	97	C	Provide properly rated acoustic wall at D25 and D26	42,000						42,000
	K&B	98	A	Cover open junction box in ceiling D28	140				140		
	K&B	99	A	Provide full body safety shower at science B15	7,000						7,000
	K&B	100	B	Provide handrails in Group rms, chorus and band rms	22,400						22,400
	K&B	101	C	Provide wheel chair lifts in tiered areas group rms, choral and band rms	875,000						875,000
	K&B	102	A	Provide panic hdw @ group rms	2,800				2,800		
	K&B	103	C	Provide assisted listening systems in auditorium, gym and two group rms	14,000						14,000
	K&B	104	A	Repair elec outlet D32	700				700		
	K&B	105	C	Remove and replace sinks to make them accessible in all areas	52,500						52,500
	K&B	106	C	Replace fixtures in old reach area rest rm for accessibility	35,000						35,000
	K&B	107	C	Provide accessible appliances in home ec rm	2,800						2,800
	K&B	108	C	Provide accessible refrigerator in work rm E18	1,120				1,120		
	K&B	109	B	Replace acoustic wall materials in all choral rms	102,200	x					102,200
	K&B	110	A	Provide hood over welding in auto shop	14,000						14,000
	K&B	111	C	Reconfigure seating in fron and rear of auditorium for handicap	35,000						35,000
	K&B	112	C	Convert control rm to strg and provide remote controls area	21,000						21,000
	K&B	113	B	Replace stage curtains	56,000	x					56,000

Category	Source	Line Item	Action	Tot Cost (fully loaded)	In 2016-2017 review	2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	Sched 1-5 years
	K&B	114	B	Replace wall padding in gymnasium	35,000	x					35,000
	K&B	115	A	Provide covers for elc outlets in gym floor	2,800				2,800		
	K&B	116	A	Replace missing roof louver in pool area	6,300					6,300	
	K&B	117	C	Reloacte paper towel disp in kit, fac din, work rm	280						280
	K&B	118	C	Renovate nurses restroom to provide accessible toilet and meneuvering	42,000						42,000
	K&B	119	C	Provide tempered glass sidelites at library conf rm	1,120						1,120
	K&B	120	C	Fill in holes in cafetrea masonry to kitchen	3,500						3,500
	K&B	121	C	Provide accessible prep table in kitchen	7,000						7,000
	K&B	122	C	Provide accessible prep sink in kitchen	7,000						7,000
	K&B	123	B	Replace bath partitions in 2 gang baths and faculty bath rm	56,000						56,000
	K&B	124	C	Reconfigure six gang restrms for accessibilty	161,000						161,000
	K&B	125	C	Replace grab bars in auditorium and toilet rms	4,480						4,480
	K&B	126	C	Lower mirrors in girls restrms in coordior A and E	420						420
	K&B	127	C	Relocate water closet, grab bars and repair tile in single user rrms	42,000						42,000
	K&B	128	A	Refasten wall heater restroom E23	280				280		
	K&B	129	C	Renovate single user restrms admin, nurse	35,000						35,000
	K&B	130	C	Allow to adjust mount heights of paper towle dispensers	4,200						4,200
	K&B	131	A	Roof repairs	35,000		35,000				
	K&B	132	C	Replace roofs	5,600,000						
	K&B	133	C	Evaluate mansard structural allowance to eval and repair	602,000						602,000
	K&B	134	C	Rake out and replace caulk at bad interior wall joints	14,000	x					14,000
	K&B	135	C	Replace caulk at bad window and door joints	14,000	x					14,000
	K&B	136	C	Remove mortar from around steel joists through walls and fire caulk	35,000	x					35,000
	K&B	137	C	Rebrace steel joists and top chord at wall tops in auditorium	35,000	x					35,000
	K&B	138	C	Repair all spalling concrete on exterior walls	49,000	x					49,000
	K&B	139	C	Repoint exterior block, caulk as necessary	49,000	x					49,000
	K&B	140	C	Repair cracks in all ribbed block, replace bad blocks	105,000	x					105,000
	K&B	141	C	Recaulk all vertical control joints at exterior block walls	11,900	x					11,900
	K&B	142	C	Drill new weep holes in all ext walls bases	49,000	x					49,000
	K&B	143	A	Repair defective main elec panel switch	35,000	x					35,000
	K&B	144	C	Provide code compliant water supply for fire pump	420,000						420,000
	K&B	145	C	Provide emergency generator for fire pump and electrical service	210,000						210,000
	K&B	146	A	Replace emergency light power source	21,000	x					21,000
	K&B	147	C	Provide sprinkler protection throughout building	968,800						968,800
	K&B	148	A	Replace damaged light fixtures	4,200				4,200		
	K&B	149	B	Replace domestic water storage tanks	280,000	x					280,000
	K&B	150	B	Replace mechanical equipment in gymnasium	119,000	x					119,000
	K&B	151	A	Repair corroded fittings in mezz water heater system	2,800				2,800		
	K&B	152	A	Replace roof mnt exhaust fans	14,000	x					14,000
	K&B	153	A	Replace missing insuation at copper water supply	4,200				4,200		
	K&B	154	A	Correct piping issues at science wing heating	35,000						35,000
	K&B	155	C	Replace wood shop dust system with exterior mounted equip	63,000						63,000
	K&B	156	C	Replace finishing room equip in wood shop	42,000						42,000
	K&B	157	A	Provide enhanced security cameras	28,000			28,000			
	K&B	158	A	Allowance for PCB and Haz	105,000						105,000
	K&B		B	Allowance for PCB and Haz	115,500						115,500
	K&B		C	Allowance for PCB and Haz	829,500						829,500
	K&B	159	A	Allowance for gen cond and gen demo	70,000						70,000
	K&B		B	Allowance for gen cond and gen demo	77,000						77,000
	K&B		C	Allowance for gen cond and gen demo	553,000						553,000
	K&B	160	C	Replace all skylights	145,600	x					145,600
	K&B	161	A	Reattach 40 foot roof antenae	16,800						16,800
	K&B	162	A	Add acoustical panels in pool area	84,000					84,000	
	K&B	163	C	Provide handrails at control rm stairs	2,100						2,100
	K&B	164	C	Provide handrails at inside of spiral stairs in auditorium	4,200						4,200
	K&B	165	C	Provide handrails at ramps in auditorium	11,200						11,200
	K&B	166	C	Replace all re-heat coils	140,000	x					

Category	Source	Line Item	Action	Tot Cost (fully loaded)	In 2016-2017review	2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	Sched 1-5 years
	K&B	167	C	Re-balance all HVAC units	175,000	x					175,000
	K&B	168	A	Replace remaining RTU's	420,000	x					
	K&B	169	C	Add CO2 monitoring to ducts in gym, auditorium and cafeteria	7,000						7,000
	K&B	170	A	Repair exit sign wiring	21,000						21,000
	K&B	171	A	Replace parking lot wiring to poles	28,000						28,000
	K&B	172	A	Clean ductwork	35,000				35,000		
	K&B	173	C	Replace elec panel in pool mech rm	14,000	x					14,000
	K&B	174	A	New pool water heat system	105,000					105,000	
	K&B	175	A	New pool air heating system	175,000	x				175,000	
					224,000		56,000	28,000	87,710	424,200	10,941,630
					17,941,840						
					17,717,840						
Additional Capital Repairs MSHS											
	CREC	1		Boiler and heating components	276,500	x					276,500
	CREC	2		Exhaust fans	50,000	x					50,000
	Reg 12	3		Science labs renovations	1,000,000						1,000,000
	CREC	4		Well and hot water equipment	28,000						28,000
	CREC	5		HVAC equipment	1,000,000	x					680,000
	CREC	6		Gymnasium equipment	80,500	x					80,500
	CREC	7		Electrical equipment	226,500	x					226,500
					2,661,500		-	-	-	-	2,341,500
					2,653,500						
					8,000						
MSHS Septic											
	A Holland	1	C	New tank and fields	1,000,000						1,000,000
					1,000,000		-	-	-	-	1,000,000
MSHS Site Improvements											
Paving and Roadway Construction											
	CHK	1		New pavement sections	511,340						511,340
	CHK	2		New base sections	741,443						
	CHK	3		Existing pavements sections	80,969						80,969
	CHK	4		Miling/reclaim	-						-
	CHK	5		Crubing	23,730						
	CHK	6		Line stripping - parking	6,360						6,360
	CHK	7		Line stripping - traffic	500				500		
	CHK	8		Patterned concrete	407,740						
	CHK	9		Concerte apron loading dock	250,000						
	CHK	10		Walkways	128,760	x					128,760
	CHK	11		Sidewalks	643,800	x					
	CHK	12		Concrete curbing	276,640	x					
	CHK	13		Erosion control	26,250						
	CHK	14		Dumpster enclosure	4,500						4,500
	CHK	15		Site signage	5,250	x					5,250
Detention Pond											
	CHK	1		Excavated/clean out	25,200						25,200
	CHK	2		Piping (dry hydrant)	8,000						8,000
	CHK	3		Restoration	11,880						11,880
Enclosed Playground											
	CHK	1		Grading	24,000						
	CHK	2		Surfacing	41,800						
	CHK	3		Fence/Gate	51,000						
	CHK	4		Equipment	40,000						
Landscape											
	CHK	1		Trees	155,100	x					155,100
	CHK	2		Shrubs	8,250	x					8,250
	CHK	3		Lawn & grasses	90,000	x					90,000
	CHK	4		Removals	6,200	x					6,200
Tennis Court Reconstruction											
	CHK	1		Grading	51,500						
	CHK	2		Tennis courts	100,000						

Category	Source	Line Item	Action	Tot Cost (fully loaded)	In 2016-2017review	2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	Sched 1-5 years	
	CHK	3	Fence/gates	36,000								
Emergency Access to Football Field												
	CHK	1	Paving	10,800								
	CHK	2	Restoration	2,638								
	CHK	3	Grading	4,800								
Site Utilities												
	CHK	1	Site lighting (power, poles, lights)	134,400								
	CHK	2	Site lighting (power, ballards, lights)	38,400								
Sports Field												
	CHK	1	Softball practice	75,000								
	CHK	2	Baseball multipurpose field	130,000							130,000	
	CHK	3	Field lights									
	CHK	4	Backstops	60,000								
	CHK	5	Modify/improve grounds/storage bldg	15,000							15,000	
				4,227,250					500		1,186,809	
CapEx MSHS for Option 1, 2b, 6												
				Tot Cost (fully loaded)	CapEx w/ Inflation	CapEx w/o Inflation	Post-poned	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	Sched 1-5 years
MSHS Repairs			K&B	224,000	20,835,466	17,941,840		56,000	28,000	87,710	424,200	10,941,630
Additional Capital Repairs MSHS			CREC	2,661,500	2,653,500	2,653,500		-	-	-	-	2,341,500
MSHS Septic			Howland	1,000,000	1,159,274	1,000,000		-	-	-	-	1,000,000
MSHS Site Improvements			CHK	4,227,250	1,236,822	1,187,309	3,039,941	-	-	500	-	1,186,809
				8,112,750	25,885,062	22,782,649	3,039,941	56,000	28,000	88,210	424,200	15,469,939
Swimming Pool (not inc in K&B)												
	CT Aquatics	1	C	Pool surface regrot and acid washing	20,000							20,000
	CT Aquatics	2	C	Tile replacement if needed - contingency	20,000							20,000
	CT Aquatics	3	C	Gutters cleaning	3,500							3,500
	CT Aquatics	4	C	Deck regrot and acid washing	7,500							7,500
	CT Aquatics	5	C	Tile replacement if needed - contingency	5,000							5,000
	CT Aquatics	6	C	Raised curb repair cracks and retile	5,500							5,500
	CT Aquatics	7	C	Stanchion anchors repairs	3,500							3,500
	CT Aquatics	8	C	Hand rail replacements	6,750							6,750
	CT Aquatics	9	C	Hot water bypass line	8,500							8,500
	CT Aquatics	10	C	Circulating pumps PM and service	5,000							5,000
	CT Aquatics	11	C	Chemical controller	5,500							5,500
	CT Aquatics	12	C	Chlorine feeder containment system	5,500							5,500
	CT Aquatics	13	C	CO2 feed system bulk strg tank	3,500							3,500
	CT Aquatics	14	C	Water level controller - new system needed	7,700							7,700
	CT Aquatics	15	C	Deck drains and piping repairs	2,500							2,500
	CT Aquatics	16	C	Heat retaining blanket system replacement	15,000							15,000
	CT Aquatics	17	C	Pool lights underwater replacements	4,500							4,500
	CT Aquatics	18	C	Break point to deep end of pool demarcation per code	4,500							4,500
				133,950								133,950
MSHS Renovations/Improvements												
		1	A	Front entrance improvements - estimate	50,000							50,000
		2										
		3		signage	10,000							
		4										
		5										
		6										
		7										
		8										
		9										
		10										
				60,000								50,000
Capital Needs Assessment Study Summary				<i>all figures are in 2013 dollars and subject to inflation unless noted</i>								
CapEx MSHS for Option 1, 2b, 6												

Category	Source	Line Item	Action	Tot Cost (fully loaded)	In 2016- 2017review	2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	Sched 1-5 years	
				Tot Cost (fully loaded)	CapEx w/ Inflation	CapEx w/o Inflation	Post-poned	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	1-5 years
MSSH Repairs			K&B	224,000	20,835,466	17,941,840	-	56,000	28,000	87,710	424,200	10,941,630
Additional Capital Repairs MSHS			CREC	2,661,500	2,653,500	2,653,500	-	-	-	-	-	2,341,500
MSSH Septic			Howland	1,000,000	1,159,274	1,000,000	-	-	-	-	-	1,000,000
MSSH Site Improvements			CHK	4,227,250	1,236,822	1,187,309	3,039,941	-	-	500	-	1,186,809
Swimming Pool (not inc in K&B)			CT Aquatics	133,950	-	-	-	-	-	-	-	133,950
MSSH Renovations/Improvements			Reg 12	60,000	-	-	-	-	-	-	-	50,000
				8,306,700	25,885,062	22,782,649	3,039,941	56,000	28,000	88,210	424,200	15,653,889
			Variance Options vs Survey:		17,709,840		Per Yr budget		50,000	50,000	400,000	
							Yr 2-5 budget					2,000,000

ap Ex (2013\$ subject to inflation)									
file for possible referendum (Bonding)						contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned	Ck Sum		10%	5%	15%	10%
				-		-	-	-	-
238,000				-		17,000	8,500	25,500	17,000
				-		35,500	17,750	53,250	35,500
				-		33,500	16,750	50,250	33,500
				-		28,700	14,350	43,050	28,700
				-		67,500	33,750	101,250	67,500
				-		16,300	8,150	24,450	16,300
				-		550	275	825	550
				-		225	113	338	225
				-		400	200	600	400
				-		380	190	570	380
				-		510	255	765	510
				-		290	145	435	290
				-		885	443	1,328	885
				-		1,020	510	1,530	1,020
				-		800	400	1,200	800
				-		490	245	735	490
				-		500	250	750	500
				-		500	250	750	500
				-		520	260	780	520
				-		450	225	675	450
				-		150	75	225	150
				-		300	150	450	300
				-		160	80	240	160
				-		340	170	510	340
				-		310	155	465	310
				-		540	270	810	540
				-		110	55	165	110
				-		1,860	930	2,790	1,860
				-		110	55	165	110
				-		50	25	75	50
				-		1,350	675	2,025	1,350
				-		50	25	75	50
				-		100	50	150	100
				-		50	25	75	50
				-		100	50	150	100
				-		280	140	420	280
				-		115	58	173	115
				-		260	130	390	260
				-		800	400	1,200	800
				-		4,000	2,000	6,000	4,000
				-		4,000	2,000	6,000	4,000
				-		4,000	2,000	6,000	4,000
				-		4,000	2,000	6,000	4,000
				-		4,000	2,000	6,000	4,000
				-		5,000	2,500	7,500	5,000
				-		220	110	330	220
				-		1,440	720	2,160	1,440
				-		2,400	1,200	3,600	2,400
				-		390	195	585	390
				-		3,320	1,660	4,980	3,320
				-		630	315	945	630
				-		460	230	690	460
				-		3,000	1,500	4,500	3,000

lie for possible referendum (Bonding)					contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned	Ck Sum	10%	5%	15%	10%
				-	270	135	405	270
				-	750	375	1,125	750
				-	580	290	870	580
				-	580	290	870	580
				-	120	60	180	120
				-	720	360	1,080	720
				-	770	385	1,155	770
				-	200	100	300	200
				-	150	75	225	150
				-	4,000	2,000	6,000	4,000
				-	95	48	143	95
				-	85	43	128	85
				-	75	38	113	75
				-	260	130	390	260
				-	300	150	450	300
				-	130	65	195	130
				-	-	-	-	-
				-	1,500	750	2,250	1,500
				-	450	225	675	450
				-	1,000	500	1,500	1,000
				-	9,000	4,500	13,500	9,000
				-	9,000	4,500	13,500	9,000
				-	1,000	500	1,500	1,000
				-	1,000	500	1,500	1,000
				-	7,200	3,600	10,800	7,200
				-	150	75	225	150
				-	450	225	675	450
				-	2,000	1,000	3,000	2,000
				-	450	225	675	450
				-	2,000	1,000	3,000	2,000
				-	3,000	1,500	4,500	3,000
				-	1,500	750	2,250	1,500
6,300				-	450	225	675	450
				-	250	125	375	250
				-	2,500	1,250	3,750	2,500
				-	500	250	750	500
				-	500	250	750	500
				-	450	225	675	450
				-	800	400	1,200	800
				-	600	300	900	600
				-	250	125	375	250
				-	3,000	1,500	4,500	3,000
				-	10	5	15	10
				-	500	250	750	500
				-	1,600	800	2,400	1,600
				-	62,500	31,250	93,750	62,500
				-	200	100	300	200
				-	1,000	500	1,500	1,000
				-	50	25	75	50
				-	3,750	1,875	5,625	3,750
				-	2,500	1,250	3,750	2,500
				-	200	100	300	200
				-	80	40	120	80
				-	7,300	3,650	10,950	7,300
				-	1,000	500	1,500	1,000
				-	2,500	1,250	3,750	2,500
				-	1,500	750	2,250	1,500
				-	4,000	2,000	6,000	4,000

lie for possible referendum (Bonding)					contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned	Ck Sum	10%	5%	15%	10%
				-	2,500	1,250	3,750	2,500
				-	200	100	300	200
				-	450	225	675	450
				-	20	10	30	20
				-	3,000	1,500	4,500	3,000
				-	80	40	120	80
				-	250	125	375	250
				-	500	250	750	500
				-	500	250	750	500
				-	4,000	2,000	6,000	4,000
				-	11,500	5,750	17,250	11,500
				-	320	160	480	320
				-	30	15	45	30
				-	3,000	1,500	4,500	3,000
				-	20	10	30	20
				-	2,500	1,250	3,750	2,500
				-	300	150	450	300
				-	2,500	1,250	3,750	2,500
5,600,000				-	400,000	200,000	600,000	400,000
				-	43,000	21,500	64,500	43,000
				-	1,000	500	1,500	1,000
				-	1,000	500	1,500	1,000
				-	2,500	1,250	3,750	2,500
				-	2,500	1,250	3,750	2,500
				-	3,500	1,750	5,250	3,500
				-	3,500	1,750	5,250	3,500
				-	7,500	3,750	11,250	7,500
				-	850	425	1,275	850
				-	3,500	1,750	5,250	3,500
				-	2,500	1,250	3,750	2,500
				-	30,000	15,000	45,000	30,000
				-	15,000	7,500	22,500	15,000
				-	1,500	750	2,250	1,500
				-	69,200	34,600	103,800	69,200
				-	300	150	450	300
				-	20,000	10,000	30,000	20,000
				-	8,500	4,250	12,750	8,500
				-	200	100	300	200
				-	1,000	500	1,500	1,000
				-	300	150	450	300
				-	2,500	1,250	3,750	2,500
				-	4,500	2,250	6,750	4,500
				-	3,000	1,500	4,500	3,000
				-	2,000	1,000	3,000	2,000
				-	7,500	3,750	11,250	7,500
				-	8,250	4,125	12,375	8,250
				-	59,250	29,625	88,875	59,250
				-	5,000	2,500	7,500	5,000
				-	5,500	2,750	8,250	5,500
				-	39,500	19,750	59,250	39,500
				-	10,400	5,200	15,600	10,400
				-	1,200	600	1,800	1,200
				-	6,000	3,000	9,000	6,000
				-	150	75	225	150
				-	300	150	450	300
				-	800	400	1,200	800
140,000				-	10,000	5,000	15,000	10,000

lie for possible referendum (Bonding)						contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned	Ck Sum		10%	5%	15%	10%
				-		12,500	6,250	18,750	12,500
420,000				-		30,000	15,000	45,000	30,000
				-		500	250	750	500
				-		1,500	750	2,250	1,500
				-		2,000	1,000	3,000	2,000
				-		2,500	1,250	3,750	2,500
				-		1,000	500	1,500	1,000
				-		7,500	3,750	11,250	7,500
				-		12,500	6,250	18,750	12,500
6,404,300	-	-		(17,717,840)		1,281,560	640,780	1,922,340	1,281,560
				-					
				-					
				-					
320,000				-					
				-					
				-					
320,000	-	-		-					
				-					
				-					
-	-			-					
				-					
				-					
				-					
				-					
				741,443	-				
				-					
				-					
				23,730	-				
				-					
				-					
				407,740	-				
				250,000	-				
				-					
				643,800	-				
				276,640	-				
				26,250	-				
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				24,000	-				
				41,800	-				
				51,000	-				
				40,000	-				
				-					
				-					
				-					
				-					
				51,500	-				
				100,000	-				

lie for possible referendum (Bonding)						contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned	Ck Sum		10%	5%	15%	10%
6-10 years	10-20 years	As Required	Post-poned						
6,404,300	-	-		(17,717,840)		1,281,560	640,780	1,922,340	1,281,560
320,000	-	-		-		-	-	-	-
-	-	-		-		-	-	-	-
-	-	-	3,039,941	-		-	-	-	-
-	-	-		-		-	-	-	-
-	-	-		10,000		-	-	-	-
6,724,300	-	-	3,039,941	(17,707,840)		1,281,560	640,780	1,922,340	1,281,560
2,500,000	5,000,000								

Capital Needs Assessment Study Breakdown:													
Chart A - Minimum requirements for 5 year time frame													
Action	Supt Adds	Cost	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	To be funded	Not Sure	Schedule for possible referendum (Bonding)				
									0-5 years	6-12 years	12-20 years	when needed	
VCT Mall	Supt Adds	\$163,000	Covered				\$ 163,000			\$ 163,000			
carpet group rm	Supt Adds	\$5,000	Completed				\$ 5,000			\$ 5,000			
carpet group rm	Supt Adds	\$5,000	Completed				\$ 5,000			\$ 5,000			
carpet music rm	Supt Adds	\$5,200	Completed				\$ 5,200			\$ 5,200			
carpet coral rm	Supt Adds	\$4,500	Completed				\$ 4,500			\$ 4,500			
refinish stage		\$13,500	\$ 13,500										
patch ceramic girls rr cooridor		\$1,000			\$ 1,000								
patch ceramic in locker rms		\$1,000			\$ 1,000								
replace rubber treads café/basement		\$2,600			\$ 2,600								
replace cabinets and casework in lab A		\$40,000	To be reno				\$ 40,000			\$ 40,000			
repaint ceiling in wood shop		\$2,600	AgSTEM		\$ 2,600								
repaint ceiling in auto shop		\$3,000	AgSTEM		\$ 3,000								
repaint ceiling in strg area		\$1,300	AgSTEM		\$ 1,300								
repair lockers and missing doors hs boys		\$4,500			\$ 4,500								
patch wall covering at D29		\$2,500			\$ 2,500								
cover open junction box in ceiling D28		\$100			\$ 100								
provide full body safety shower at science B15		\$5,000					\$ 5,000			\$ 5,000			
provide panic hdwr @ group rms		\$2,000			\$ 2,000								
repair elec outlet D32		\$500			\$ 500								
provide hood over welding in auto shop		\$10,000	AgSTEM				\$ 10,000			\$ 10,000			
provide covers for elc outlets in gym floor		\$2,000	Completed		\$ 2,000								
replace missing roof louver in pool area		\$4,500	Completed				\$ 4,500			\$ 4,500			
refasten wall heater restroom E23		\$200	Completed		\$ 200								
roof repairs		\$25,000	Completed										
repair defective main elec panel switch		\$25,000	AgSTEM				\$ 25,000			\$ 25,000			
replace emergency light power source		\$15,000					\$ 15,000			\$ 15,000			
replace damaged light fixtures		\$3,000	Completed		\$ 3,000								
repair corroded fittings in mezz water heater system		\$2,000	Completed		\$ 2,000								
replace roof mnt exhaust fans		\$10,000					\$ 10,000			\$ 10,000			
replace missing insulation at copper water supply		\$3,000			\$ 3,000								
correct piping issues at science wing heating		\$25,000					\$ 25,000			\$ 25,000			
provide enhanced security cameras		\$20,000	Completed	\$ 20,000									
allow for PCB and Haz		\$75,000	10%					\$ 75,000					
allow for gen cond and gen demo		\$50,000	10%					\$ 50,000					
reattach 40 foot roof antennae		\$12,000	Completed					\$ 12,000					
add acoustical panels in pool area		\$60,000	Completed			\$ 60,000							
replace remaining RTU's		\$300,000					\$ 300,000			\$ 300,000			
repair exit sign wiring		\$15,000	Completed				\$ 15,000			\$ 15,000			
replace parking lot wiring to poles		\$20,000	Completed		\$ 20,000								
clean ductwork		\$25,000	Completed		\$ 25,000								
new pool water heat system		\$75,000	Completed		\$ 75,000								
new pool air heating system		\$125,000	On order		\$ 125,000								
Front entrance improvements - estimate		\$50,000					\$ 50,000			\$ 50,000			
		\$1,214,000	\$ 13,500	\$ 20,000	\$ 31,300	\$ 305,000	\$ 682,200	\$ 137,000		\$ 682,200	\$ -	\$ -	\$ -

Capital Needs Assessment Study Breakdowns:														
Chart B - Basic repairs plus aesthetic & ADA additions														
Line item	Action	Cost	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	To be funded	Not Sure	Schedule for possible referendum (Bond)					
									0-5 years	6-12 years	12-20 years	when needed		
3	replace all exterior windows	\$355,000					\$ 355,000							
15	replace tile floor vivarium	\$8,850					\$ 8,850							
29	replace carpets HS pricipals office	\$1,100					\$ 1,100							
30	replace carpets in faculty area	\$18,600					\$ 18,600							
31	replace carpets middle school conference rm	\$1,100					\$ 1,100							
43	replace casework in science lab B	ADA \$40,000					\$ 40,000							
44	replace casework in science lab C	ADA \$40,000					\$ 40,000							
45	replace casework in science lab D	ADA \$40,000					\$ 40,000							
46	replace casework in science lab E	ADA \$40,000					\$ 40,000							
47	replace casework in Vivarium	ADA \$50,000					\$ 50,000							
61	replace cabinets and counters in faculty area	ADA \$7,200					\$ 7,200							
62	replace cabinets and counters in IT area	ADA \$7,700					\$ 7,700							
63	replace cabinets and counters in faculty dining area	ADA \$2,000					\$ 2,000							
65	replace fume hoods with handicap type all labs	ADA \$40,000					\$ 40,000							
80	replace 5% of lockers in student locker rms handicap	ADA \$72,000					\$ 72,000							
81	lower hair dryer handicap access girls pool locker rm	ADA \$1,500			\$ 1,500									
85	replace all lockers in boys pool locker rm	ADA \$20,000					\$ 20,000							
90	renovate rm to useable strg area dark rm	\$25,000					\$ 25,000							
92	repair damaged block in Mall area	\$5,000					\$ 5,000							
93	replace drinking fountains in stage hallway with handicap	ADA \$4,500					\$ 4,500							
100	provide handrails in Group rms, chorus and band rms	life safe \$16,000					\$ 16,000							
109	replace acoustic wall materials in all choral rms	\$73,000					\$ 73,000							
113	replace stage curtains	\$40,000					\$ 40,000							
114	replace wall padding in gymnasium	\$25,000					\$ 25,000							
123	replace bath partitions in 2 gang baths and faculty bath rm	\$40,000					\$ 40,000							
149	replace domestic water storage tanks	\$200,000					\$ 200,000							
150	replace mechanical equipment in gymnasium	\$85,000					\$ 85,000							
158	allow for PCB and Haz	\$82,500					\$ 82,500							
159	allow for gen demo and gen cond	\$55,000					\$ 55,000							
	Total	\$1,396,050		\$0	\$0	\$1,500	\$0	\$1,394,550	\$0		\$0	\$0	\$0	\$0

Capital Needs Assessment Study Breakdowns:													
Chart C - Capital repairs as recommended by KB, septic, pool & site work													
Line item	Action		Cost	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	This needs to be split into		Schedule for possible referendum (Bond)			
								To be funded	Not Sure	0-5 years	6-12 years	12-20 years	when needed
2	remove transite panels in soffits and replace with plaster		\$ 170,000					\$ 170,000					
5	replace doors and hardware for 15 doors not meet ada	ADA	\$ 335,000					\$ 335,000					
6	renovate to provide door clearances in 21 areas	ADA	\$ 287,000					\$ 287,000					
7	replace all ceilings		\$ 675,000					\$ 675,000					
9	replace tile floor in D31		\$ 5,500					\$ 5,500					
10	replace tile floor in D35		\$ 2,250					\$ 2,250					
11	replace tile floor in student activity area		\$ 4,000					\$ 4,000					
12	replace tile floor in B14		\$ 3,800					\$ 3,800					
13	replace tile floor in B15		\$ 5,100					\$ 5,100					
14	replace tile floor in B16		\$ 2,900					\$ 2,900					
16	replace tile floor in art rms		\$ 10,200					\$ 10,200					
17	replace tile floor in food lab		\$ 8,000					\$ 8,000					
18	replace tile floor in stage craft area		\$ 4,900					\$ 4,900					
23	replace carpeting in rm D27		\$ 1,500					\$ 1,500					
24	replace carpeting in rm A5		\$ 3,000					\$ 3,000					
25	replace carpeting in rm B19		\$ 1,600					\$ 1,600					
26	replace carpeting in rm B13		\$ 3,400					\$ 3,400					
27	replace carpeting in planetarium		\$ 3,100					\$ 3,100					
32	replace rubber base in exercise rm		\$ 500			\$ 500							
34	patch rubber base in gymnasium		\$ 500			\$ 500							
36	patch rubber base in B15		\$ 500			\$ 500							
38	relace tile floor in custodial rm		\$ 2,800					\$ 2,800					
39	relace tile floor in custodial locker rm		\$ 1,150					\$ 1,150					
41	replace guard rail and mesh sides to stairs basement		\$ 8,000					\$ 8,000					
48	replace cabinets and counters in D28	ADA	\$ 2,200					\$ 2,200					
49	replace cabinets and counters in B15	ADA	\$ 14,400					\$ 14,400					
50	replace cabinets and counters in Art E1	ADA	\$ 24,000					\$ 24,000					
51	replace cabinets and counters in Art E2	ADA	\$ 3,900					\$ 3,900					
52	replace cabinets and counters in food lab E3	ADA	\$ 33,200					\$ 33,200					
53	replace cabinets and counters in Drafting rm E5	ADA	\$ 6,300					\$ 6,300					
54	replace cabinets and counters in tech lab E8	ADA	\$ 4,600					\$ 4,600					
55	replace casework in music rm E10	ADA	\$ 30,000					\$ 30,000					
56	replace cabinets and counters in administration area	ADA	\$ 2,700					\$ 2,700					
57	replace cabinets and counters in administration work rm	ADA	\$ 7,500					\$ 7,500					
58	replace cabinets and counters in B20	ADA	\$ 5,800					\$ 5,800					
59	replace cabinets and counters in E18	ADA	\$ 5,800					\$ 5,800					
60	replace cabinets and counters in nurses exam rm	ADA	\$ 1,200					\$ 1,200					
64	replace vanity cabinets and counters in maint rest rm	ADA	\$ 1,500					\$ 1,500					
66	repaint B14		\$ 950			\$ 950							
67	repaint B16		\$ 850			\$ 850							
68	repaint B20		\$ 750			\$ 750							
72	repaint music offices												

Capital Needs Assessment Study Breakdowns:													
Chart C - Capital repairs as recommended by KB, septic, pool & site work													
Line item	Action		Cost	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	This needs to be split into		Schedule for possible referendum (Bond)			
								To be funded	Not Sure	0-5 years	6-12 years	12-20 years	when needed
73	replace wood benches in student locker rms		\$ 15,000					\$ 15,000					
75	replace metal lockers in boys team rm		\$ 10,000					\$ 10,000					
76	replace one stall in each locker rm to be handicap access	ADA	\$ 90,000					\$ 90,000					
77	renovate shower to handicap access student locker rm	ADA	\$ 90,000					\$ 90,000					
78	renovate changing area in HS girls locker rm to be access	ADA	\$ 10,000					\$ 10,000					
79	renovate changing area in HS girls pool locker rm to be access	ADA	\$ 10,000					\$ 10,000					
82	replace drinking fountain in girls pool locker rm	ADA	\$ 4,500					\$ 4,500					
83	replace all lockers in girls pool locker rm		\$ 20,000					\$ 20,000					
84	replace drinking fountain in hs girls locker rm	ADA	\$ 4,500					\$ 4,500					
86	renovate locker rm in custodial offices for accessibility	ADA	\$ 30,000					\$ 30,000					
87	perform spray foam test and repair as nec in maint area basement		\$ 15,000					\$ 15,000					
88	replace lockers in custodial locker rm		\$ 4,500					\$ 4,500					
89	provide handrails at mech area basement level		\$ 2,500					\$ 2,500					
91	provide aprons at all display cases in Mall area	ADA	\$ 5,000					\$ 5,000					
94	provide signage throughout all areas	ADA	\$ 8,000					\$ 8,000					
95	provide accessible work tables in C24 and E7 wood shop	ADA	\$ 6,000					\$ 6,000					
97	provide properly rated acoustic wall at D25 and D26		\$ 30,000					\$ 30,000					
101	provide wheel chair lifts in tiered areas group rms, choral and band rms	ADA	\$ 625,000					\$ 625,000					
103	provide assisted listening systems in auditorium, gym and two group rms	ADA	\$ 10,000					\$ 10,000					
105	reove and replace sinks to make them accessible in all areas	ADA	\$ 37,500					\$ 37,500					
106	replace fixtures in old reach area rest rm for accessibility	ADA	\$ 25,000					\$ 25,000					
107	provide accessible appliances in home ec rm	ADA	\$ 2,000			\$ 2,000							
108	provide accessible refrigerator in work rm E18	ADA	\$ 800			\$ 800							
111	reconfigure seating in fron and rear of auditorium for handicap	ADA	\$ 25,000					\$ 25,000					
112	convert control rm to strg and provide remote controls area	ADA	\$ 15,000					\$ 15,000					
117	reloacte paper towel disp in kit, fac din, work rm	ADA	\$ 200			\$ 200							
118	renovate nurses restroom to provide accessible toilet and meneuvering	ADA	\$ 30,000					\$ 30,000					
119	provide tempered glass sidelites at library conf rm		\$ 800			\$ 800							
120	infill holes in cafetreia masonry to kitchen		\$ 2,500					\$ 2,500					
121	provide accessible prep table in kitchen	ADA	\$ 5,000					\$ 5,000					
122	provide accessible prep sink in kitchen	ADA	\$ 5,000					\$ 5,000					
124	reconfigure six gang restrrms for accessibility	ADA	\$ 115,000					\$ 115,000					
125	replace grab bars in auditorium and toilet rms	ADA	\$ 3,200					\$ 3,200					
126	lower mirrors in girls restrrms in coordior A and E	ADA	\$ 300					\$ 300					
127	relocate water closet, grab bars and repair tile in single user rrms	ADA	\$ 30,000					\$ 30,000					
129	renovate single user restrrms admin, nurse	ADA	\$ 25,000					\$ 25,000					
130	allow to adjust mount heights of paper towle dispensers	ADA	\$ 3,000					\$ 3,000					
132	replace roofs		\$ 4,000,000					\$ 4,000,000					
133	evaluate mansard structural allowance to eval and repair		\$ 430,000					\$ 430,000					
134	rake out and replace caulk at bad interior wall joints		\$ 10,000					\$ 10,000					
135	replace caulk at bad window and door joints		\$ 10,000					\$ 10,000					
136	remove mortar from around steel joists through walls and fire caulk		\$ 25,000					\$ 25,000					

Capital Needs Assessment Study Breakdowns:													
Chart C - Capital repairs as recommended by KB, septic, pool & site work													
Line item	Action	Cost	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	To be funded	Not Sure	Schedule for possible referendum (Bond				
									0-5 years	6-12 years	12-20 years	when needed	
137	rebrace steel joists and top chord at wall tops in auditorium	\$ 25,000					\$ 25,000						
138	repair all spalling concrete on exterior walls	\$ 35,000					\$ 35,000						
139	repoint exterior block, caulk as necessary	\$ 35,000					\$ 35,000						
140	repair cracks in all ribbed block, replace bad blocks	\$ 75,000					\$ 75,000						
141	Recaulk all vertical control joints at exterior block walls	\$ 8,500					\$ 8,500						
142	drill new weep holes in all ext walls bases	\$ 35,000					\$ 35,000						
144	provide code compliant water supply for fire pump	\$ 300,000					\$ 300,000						
145	provide emergency generator for fire pump and electrical service	\$ 150,000					\$ 150,000						
147	provide sprinkler protection throughout building	\$ 692,000					\$ 692,000						
155	replace wood shop dust system with exterior mounted equip	\$ 45,000					\$ 45,000						
156	replace finishing room equip in wood shop	\$ 30,000					\$ 30,000						
158	allow for PCB and Haz	\$ 592,500					\$ 592,500						
159	allow for gen demo and gen cond	\$ 395,000					\$ 395,000						
160	replace all skylights	\$ 104,000					\$ 104,000						
163	provide handrails at control rm stairs	\$ 1,500					\$ 1,500						
164	provide handrails at inside of spiral stairs in auditorium	\$ 3,000					\$ 3,000						
165	provide handrails at ramps in auditorium	\$ 8,000					\$ 8,000						
166	replace all re-heat coils	\$ 100,000					\$ 100,000						
167	re-balance all HVAC units	\$ 125,000					\$ 125,000						
169	add CO2 monitoring to ducts in gym, auditorium and cafeteria	\$ 5,000					\$ 5,000						
173	replace elec panel in pool mech rm	\$ 10,000					\$ 10,000						
Total KB recommendations		\$ 10,250,150	\$ -	\$ -	\$ 7,850	\$ -	\$ 10,242,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Feasibility Study Breakdown:													
	new pavement sections	\$ 511,340					\$ 511,340						
	Existing pavement sections (cap)	\$ 80,969					\$ 80,969						
	Line striping - parking	\$ 6,360					\$ 6,360						
	Line striping - traffic	\$ 600			\$ 600								
	bituminus concrete walks	\$ 128,760					\$ 128,760						
	dumpster enclosure	\$ 4,500					\$ 4,500						
	site signage	\$ 5,250					\$ 5,250						
	excavate and clean out pond	\$ 25,200					\$ 25,200						
	pipng to dry hydrant	\$ 8,000					\$ 8,000						
	restoration	\$ 11,880					\$ 11,880						
	trees	\$ 155,100						\$ 155,100					
	shrubs	\$ 8,250						\$ 8,250					
	lawns and grasses	\$ 90,000						\$ 90,000					
	removals	\$ 6,200						\$ 6,200					

Capital Needs Assessment Study Breakdowns:													
Chart C - Capital repairs as recommended by KB, septic, pool & site work													
Line item	Action	Cost	Completed	2013/14 Budget	Normal Maintenance Item	Approved in 1% Capital Fund	To be funded	Not Sure	Schedule for possible referendum (Bond)				
									0-5 years	6-12 years	12-20 years	when needed	
	baseball multipurpose field	\$ 130,000						\$ 130,000					
	grounds strg building	\$ 15,000						\$ 15,000					
	Total of site work recommendations	\$ 1,187,409	\$ -	\$ -	\$ 600	\$ -	\$ 782,259	\$ 404,550	\$ -	\$ -	\$ -	\$ -	\$ -
	Septic field replacement	\$ 1,092,727					\$ 1,092,727						
	Swimming pool area												
	Pool surface regROUT and acid washing	\$ 20,000					\$ 20,000						
	tile replacement if needed - contingency	\$ 20,000					\$ 20,000						
	gutters cleaning	\$ 3,500					\$ 3,500						
	deck regROUT and acid washing	\$ 7,500					\$ 7,500						
	tile replacement if needed - contingency	\$ 5,000					\$ 5,000						
	raised curb repair cracks and retile	\$ 5,500					\$ 5,500						
	stanchion anchors repairs	\$ 3,500					\$ 3,500						
	hand rail replacements	\$ 6,750					\$ 6,750						
	hot water bypass line	\$ 8,500					\$ 8,500						
	circulating pumps PM and service	\$ 5,000					\$ 5,000						
	chemical controller	\$ 5,500					\$ 5,500						
	chlorine feeder containment system	\$ 5,500					\$ 5,500						
	CO2 feed system bulk strg tank	\$ 3,500					\$ 3,500						
	water level controller - new system needed	\$ 7,700					\$ 7,700						
	deck drains and piping repairs	\$ 2,500					\$ 2,500						
	heat retaining blanket system replacement	\$ 15,000					\$ 15,000						
	pool lights underwater replacements	\$ 4,500					\$ 4,500						
	break point to deep end of pool demarcation per code	\$ 4,500					\$ 4,500						
	Total of swimming pool recommendations	\$ 133,950	\$ -	\$ -	\$ -	\$ -	\$ 133,950	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grand Total	\$ 12,664,236	\$ -	\$ -	\$ 8,450	\$ -	\$ 12,251,236	\$ 404,550	\$ -	\$ -	\$ -	\$ -	\$ -

Soft Costs Additions to project

Chart	Project	Construction Costs	% of Total	Contingency	Design Contingency	GC O, OH & profit	Soft Costs	Totals	
A	Min.	\$1,214,000	10	\$128,156	\$64,078	\$192,234	\$128,156	\$1,726,624	k&b
B	Middle	\$1,396,050	11	\$140,972	\$70,486	\$211,457	\$140,972	\$1,959,936	k&b
	Cumm, Total	\$2,610,050		\$269,128	\$134,564	\$403,691	\$269,128	\$3,686,560	
C	All	\$10,250,150	79	\$1,012,432	\$506,216	\$1,518,649	\$1,012,432	\$14,299,880	k&b
	Cumm. Total	\$12,860,200		\$1,281,560	\$640,780	\$1,922,340	\$1,281,560	\$17,986,440	
	Pool							\$133,950	
	Site							\$1,187,409	
	Septic							\$1,092,727	
	G. Total							\$20,400,526	

Summary Page for Capital Needs at SVS

Chart 1 - Repairs to SVS that will take us out five years, plus the renovation of one science lab and improvements to entrance

\$1,214,000	Line items
\$512,624	Soft Costs - 10%
\$1,726,624	Total

Chart 2 - Repairs from above along with a number of aesthetic inclusions and some ADA additions

\$1,396,050	Line items	Cummulative	\$2,610,050	Line items
\$563,886	Soft Costs - 11%		\$1,076,510	Soft Costs
\$1,959,936	Total		\$3,686,560	Total

Chart 3 - All repairs as suggested by KB plus, site improvements, pool repairs and septic inclusion

\$10,250,150	Line items	Cummulative	\$12,860,200	Line items
\$4,049,730	Soft Costs - 79%		\$5,126,240	Soft Costs
\$2,414,086	pool,septic,site		\$2,414,086	pool,septic.site
\$16,713,966	Total		\$20,400,526	Total