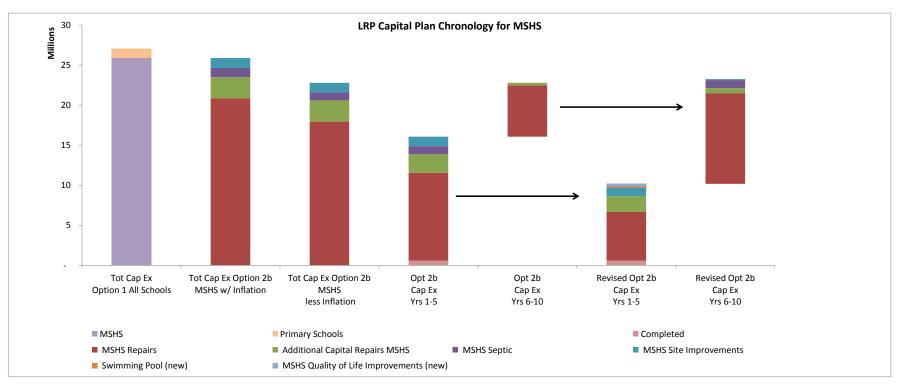
Capital Needs Assessment	Study Summ	ary		-	Sch	eduled or Co	mpleted Tasks	5	Cap Ex	Schedule (2013\$	subject to inflati	on)
all figures are in 2013 dollars and subject to inflation un	less noted		CapEx MSHS for 0	Option 1, 2b, 6	(Amounts are	cumlative, b	ased on budge	eted costs)		Bonding P	rofile	
Category	Source	Total Cost (fully loaded)	CapEx w/ Inflation	CapEx w/o Inflation	Completed	Funded as an Annual Budget Line Item	Included in Annual Maintence Budget	Approved in 1% Capital Fund	Referendum Amount Yrs 1-5	Yrs 6-10	Yrs 10-20	As Required
MSHS Repairs	K&B	17,941,840	20,835,466	17,941,840	56,000	28,000	87,710	424,200	6,071,730	11,274,200		As nequireu
Additional Capital Repairs MSHS	CREC	2,661,500	2,653,500	2,653,500	-	-	-	-	1,984,500	677.000	-	-
MSHS Septic	Howland	1,000,000	1,159,274	1,000,000	-	-	-	-	-	-	-	1,000,000
MSHS Site Improvements	СНК	1,187,309	1,236,822	1,187,309	-	-	500	-	1,056,809	130,000	-	-
Swimming Pool (new)	CT Aquatics	133,950	-	-	-	-	-	-	133,950	-	-	-
MSHS Quality of Life Improvements (new)	Reg 12	335,000	-	-	-	-	-	-	335,000	-	-	-
	-	23,259,599	25,885,062	22,782,649	56,000	28,000	88,210	424,200	9,581,989	12,081,200	-	1,000,000
				get Contribution 1-5 Total Budget		25,000	35,000	200,000	1,300,000	1,300,000		
				Net Totals	56,000	28,000	88,210	424,200	8,281,989	10,781,200	-	1,000,000

Notes:

ALL FIGURES IN 2013 \$ and are subject to inflation

Certain CHK projects not considered in LRP - \$3,039,941; above figure is net of these



	•	eds /	Assessment Study			Cabadulut -			6			
L/10/2013	3		Highlighted Tasks Postponed when Considering a 5 yr horizon			Scheduled or Co	ompleted Task	S	Cap Ex Sche	edule (2013\$	subject to i	nflation)
			versus a 25 year horizon for MSHS		(Amounts	are cumlative,	based on budg	eted costs)		Bonding F	Profile	
						Funded as an	Included in	Approved				
				Total Cost		Annual	Annual	in 1%	Referendum			
		Line		(fully		Budget Line	Maintence	Capital	Amount			As
ategory		Item	Task	loaded)	Completed	Item	Budget	Fund	Yrs 1-5	Yrs 6-10	Yrs 10-20	Require
/ISHS Rep			Institute a post management program									
	K&B K&B		Institute a pest management program Remove transite panels in soffits and replace with plaster	- 238,000	-				-	238,000		
	K&B		Replace all exterior windows	497,000					497,000	250,000		
	K&B		Provide new window treatments at all exterior windows.	. ,	-				-			
	K&B		Replace doors and hardware for 15 doors not meet ada	469,000						469,000		
	K&B K&B		Renovate to provide door clearances in 21 areas Replace all ceilings	401,800 945,000	1	1		1	945,000	401,800	1	
	K&B		VCT Mall	228,200					228,200			<u> </u>
	K&B		Replace tile floor in D31	7,700					7,700			
	K&B		Replace tile floor in D35	3,150					3,150			
	K&B K&B		Replace tile floor in student activity area Replace tile floor in B14	5,600 5,320					5,600 5,320			
	K&B		Replace tile floor in B15	7,140					7,140			
	K&B	14	Replace tile floor in B16	4,060					4,060			
	K&B		Replace tile floor vivarium	12,390					12,390			
	K&B K&B		Replace tile floor in art rms Replace tile floor in food lab	14,280 11,200	+				14,280 11,200			<u> </u>
	K&B K&B		Replace tile floor in stage craft area	6,860	1				6,860			<u> </u>
	K&B	19	Carpet group rm	7,000					7,000			
	K&B		Carpet group rm	7,000					7,000			<u> </u>
	K&B K&B		Carpet music rm Carpet coral rm	7,280					7,280 6,300			<u> </u>
	K&B K&B		Carpet coral rm Replace carpeting in rm D27	6,300 2,100					2,100			<u> </u>
	K&B		Replace carpeting in rm A5	4,200	1				4,200			<u> </u>
	K&B		Replace carpeting in rm B19	2,240					2,240			
	K&B K&B		Replace carpeting in rm B13 Replace carpeting in planetarium	4,760 4,340					4,760 4,340			<u> </u>
	K&B K&B		Replace carpeting in planetarium Remove and replace carpeting and rubber base.	4,340					7,560			<u> </u>
	K&B		Replace carpets HS pricipals office	1,540					1,540			
	K&B	30	Replace carpets in faculty area	26,040					26,040			
	K&B		Replace carpets middle school conference rm	1,540			700		1,540			
	K&B K&B		Replace rubber base in exercise rm Refinish stage	700 18,900			700	18,900				
	K&B		Patch rubber base in gymnasium	700			700	10,500				
	K&B	35	Patch ceramic girls rr cooridor	1,400			1,400					
	K&B		Patch rubber base in B15	700			700					
	K&B K&B		Patch ceramic in locker rms Relace tile floor in custodial rm	1,400 3,920			1,400		3,920			
	K&B		Relace tile floor in custodial locker rm	1,610					1,610			
	K&B		Replace rubber treads café/basement	3,640			3,640					
	K&B		Replace guard rail and mesh sides to stairs basement	11,200					56,000	11,200		
	K&B K&B		Replace cabinets and casework in lab A Replace casework in science lab B	56,000 56,000					56,000			
	K&B		Replace casework in science lab D	56,000					56,000			
	K&B	45	Replace casework in science lab D	56,000					56,000			
	K&B		Replace casework in science lab E	56,000					56,000 70,000			
	K&B K&B		Replace casework in Vivarium Replace cabinets and counters in D28	70,000 3,080					3,080			
	K&B		Replace cabinets and counters in B15	20,160					20,160			
	K&B		Replace cabinets and counters in Art E1	33,600					33,600			
	K&B		Replace cabinets and counters in Art E2 Replace cabinets and counters in food lab E3	5,460					5,460 46,480			
	K&B K&B		Replace cabinets and counters in Tool lab E3 Replace cabinets and counters in Drafting rm E5	46,480 8,820					8,820			
	K&B		Replace cabinets and counters in tech lab E8	6,440					6,440			
	K&B		Replace casework in music rm E10	42,000					42,000			
	K&B		Replace cabinets and counters in administration area	3,780					3,780			
	K&B K&B		Replace cabinets and counters in administration work rm Replace cabinets and counters in B20	10,500 8,120	-				10,500 8,120			<u> </u>
	K&B		Replace cabinets and counters in E18	8,120	1				8,120	-		<u> </u>
	K&B		Replace cabinets and counters in nurses exam rm	1,680					1,680			
	K&B		Replace cabinets and counters in faculty area	10,080					10,080			
	K&B K&B		Replace cabinets and counters in IT area Replace cabinets and counters in faculty dining area	10,780 2,800					10,780 2,800			
	K&B K&B		Replace vanity cabinets and counters in faculty dining area	2,800	-				2,300			<u> </u>
	K&B	65	Replace fume hoods with handicap type all labs	56,000					56,000			
	K&B		Repaint B14	1,330			1,330					
	K&B K&B		Repaint B16 Repaint B20	1,190 1,050	+		1,190 1,050					<u> </u>
	K&B		Repaint ceiling in wood shop	3,640			3,640					
	K&B	70	Repaint ceiling in auto shop	4,200			4,200					
	K&B	71	Repaint ceiling in strg area	1,820			1,820					
	K&B K&B		Repaint music offices Replace wood benches in student locker rms	- 21,000			-		21,000			<u> </u>
	K&B K&B		Replace wood benches in student locker rms Repair lockers and missing doors hs boys	6,300	+		6,300		21,000			<u> </u>
	K&B		Replace metal lockers in boys team rm	14,000			0,000		14,000			<u> </u>
	K&B		Replace one stall in each locker rm to be handicap access	126,000						126,000		
]	K&B		Renovate shower to handicap access student locker rm	126,000					14,000	126,000		<u> </u>
	K&B K&B		Renovate changing area in HS girls locker rm to be access Renovate changing area in HS girls pool locker rm to be access	14,000 14,000	+				14,000			
	K&B		Replace 5% of lockers in student locker rms handicap	100,800					100,800			<u> </u>
	K&B	81	Lower hair dryer handicap access girls pool locker rm	2,100		<u> </u>	2,100					
	K&B		Replace drinking fountain in girls pool locker rm	6,300					6,300			L
	K&B K&B		Replace all lockers in girls pool locker rm Replace drinking fountain in hs girls locker rm	28,000 6,300					28,000 6,300			<u> </u>
	K&B K&B		Replace drinking fountain in hs girls locker rm Replace all lockers in boys pool locker rm	6,300	-				28,000			<u> </u>
	K&B		Renovate locker rm in custodial offices for accessibility	42,000	1			1	.0,000	42,000	1	
	К&В	87	Perform spray foam test and repair as nec in maint area basement	21,000	21,000							
	K&B		Replace lockers in custodial locker rm	6,300						6,300		ſ

	•	eds /	Assessment Study						a = 1		L	
11/10/2013	3		Highlighted Tasks Postponed when Considering a 5 yr horizon			Scheduled or Co	ompleted Task	S	Cap Ex Sch	edule (2013\$	subject to i	nflation)
			Highlighted Tasks Postponed when Considering a 5 yr horizon versus a 25 year horizon for MSHS		(Amounts	are cumlative,	based on budg	eted costs)		Bonding P	Profile	
						Funded as an	Included in	Approved				
				Total Cost		Annual	Annual	in 1%	Referendum			
		Line		(fully		Budget Line	Maintence	Capital	Amount			As
Category	Source K&B		Task Provide handrails at mech area basement level	loaded) 3,500	Completed	ltem	Budget	Fund	Yrs 1-5	Yrs 6-10	Yrs 10-20	Require
	K&B		Renovate rm to useable strg area dark rm	35,000					35,000	5,500		
	K&B		Provide aprons at all display cases in Mall area	7,000					7,000 7,000			
	K&B K&B		Repair damaged block in Mall area Replace drinking fountains in stage hallway with handicap	7,000 6,300					6,300			
	K&B	94	Provide signage throughout all areas	11,200					11,200			
	K&B K&B		provide accessible work tables in C24 and E7 wood shop Patch wall covering at D29	8,400 3,500			3,500		8,400			
	K&B		Provide properly rated acoustic wall at D25 and D26	42,000			3,300		42,000			
	K&B K&B		Cover open junction box in ceiling D28	140 7,000			140		7,000			
	K&B		Provide full body safety shower at science B15 Provide handrails in Group rms, chorus and band rms	22,400					22,400			
	K&B		Provide wheel chair lifts in tiered areas group rms, choral and band	875,000						875,000		
	K&B K&B		Provide panic hdwr @ group rms Provide assisted listening systems in auditorium, gym and two grou	2,800			2,800		14,000			
	K&B	104	Repair elec outlet D32	700			700					
	K&B		Remove and replace sinks to make them accessible in all areas	52,500					52,500	35,000		
	K&B K&B		Replace fixtures in old reach area rest rm for accessibility Provide accessible appliances in home ec rm	35,000 2,800						2,800		
	K&B	108	Provide accessible refrigerator in work rm E18	1,120			1,120		403 30-			
	K&B K&B		Replace acoustic wall materials in all choral rms Provide hood over welding in auto shop	102,200 14,000	-				102,200 14,000			
	K&B	111	Reconfigure seating in fron and rear of auditorium for handicap	35,000					35,000			
	K&B K&B		Convert control rm to strg and provide remote controls area Replace stage curtains	21,000	1				56,000	21,000		1
	K&B K&B		Replace stage curtains Replace wall padding in gymnasium	56,000 35,000	1				35,000			
	K&B	115	Provide covers for elc outlets in gym floor	2,800			2,800	A 88-				
	K&B K&B		Replace missing roof louver in pool area Reloacte paper towel disp in kit, fac din, work rm	6,300 280				6,300		280		
	K&B		Renovate nurses restroom to provide accessible toilet and meneuve	42,000					42,000			
	K&B		Provide tempered glass sidelites at library conf rm	1,120						1,120 3,500		
	K&B K&B		Fill in holes in cafetreia masonry to kitchen Provide accessible prep table in kitchen	3,500 7,000						3,500		
	K&B	122	Provide accessible prep sink in kitchen	7,000						7,000		
	K&B K&B		Replace bath partitions in 2 gang baths and faculty bath rm Reconfigure six gang restrms for accessibility	56,000 161,000					56,000 161,000			
	K&B		Replace grab bars in auditorium and toilet rms	4,480					4,480			
	K&B		Lower mirrors in girls restrms in coordior A and E	420					420	42,000		
	K&B K&B		Relocate water closet, grab bars and repair tile in single user rrms Refasten wall heater restroom E23	42,000 280	1		280			42,000		
	K&B	129	Renovate single user restrms admin, nurse	35,000						35,000		1
	K&B K&B		Allow to adjust mount heights of paper towle dispensers Roof repairs	4,200 35,000	35,000					4,200		
	K&B		Replace roofs	5,600,000	35,000					5,600,000		
	K&B		Evaluate mansard structural allowance to eval and repair	602,000					14,000	602,000		
	K&B K&B		Rake out and replace caulk at bad interior wall joints Replace caulk at bad window and door joints	14,000 14,000					14,000			
	K&B	136	Remove mortar from around steel joists through walls and fire caul	35,000					35,000			
	K&B K&B		Rebrace steel joists and top chord at wall tops in auditorium Repair all spalling concrete on exterior walls	35,000 49,000					35,000 49,000			
	K&B		Repoint exterior block, caulk as necessary	49,000					49,000			
	K&B		Repair cracks in all ribbed block, replace bad blocks	105,000					105,000 11,900			
	K&B K&B		Recaulk all vertical control joints at exterior block walls Drill new weep holes in all ext walls bases	11,900 49,000					49,000			
	K&B	143	Repair defective main elec panel switch	35,000					35,000			
	K&B K&B		Provide code compliant water supply for fire pump Provide emergency generator for fire pump and electrical service	420,000 210,000	1				210,000	420,000		1
	K&B	146	Replace emergency light power source	21,000					21,000			
	K&B		Provide sprinkler protection throughout building	968,800			4 300			968,800		
	K&B K&B		Replace damaged light fixtures Replace domestic water storage tanks	4,200 280,000			4,200	l		280,000	1	
	K&B	150	Replace mechanical equipment in gymnasium	119,000					119,000			
	K&B K&B		Repair corroded fittings in mezz water heater system Replace roof mnt exhaust fans	2,800 14,000			2,800		14,000			
	K&B	153	Replace missing insuation at copper water supply	4,200			4,200		1,000			
	K&B	154	Correct piping issues at science wing heating	35,000				35,000		62.000		
	K&B K&B		Replace wood shop dust system with exterior mounted equip Replace finishing room equip in wood shop	63,000 42,000					42,000	63,000		
	K&B		Provide enhanced security cameras	28,000		28,000						
	K&B K&B	150	Allowance for PCB and Haz Allowance for PCB and Haz	105,000 115,500					105,000 115,500			
	K&B	138	Allowance for PCB and Haz	829,500				<u> </u>	829,500			
	K&B		Allowance for gen cond and gen demo	70,000					70,000 77,000			
	K&B K&B	159	Allowance for gen cond and gen demo Allowance for gen cond and gen demo	77,000 553,000					553,000			
	K&B		Replace all skylights	145,600						145,600		
	K&B K&B		Reattach 40 foot roof antenae Add acoustical panels in pool area	16,800 84,000				84,000	16,800			
	K&B		Provide handrails at control rm stairs	2,100				04,000		2,100		
	K&B		Provide handrails at inside of spiral stairs in auditorium	4,200					4,200			
	K&B K&B		Provide handrails at ramps in auditorium Replace all re-heat coils	11,200 140,000					11,200	140,000		
	K&B	167	Re-balance all HVAC units	175,000						175,000		
	K&B K&B		Replace remaining RTU's Add CO2 monitoring to ducts in gym, auditorium and cafeteria	420,000 7,000					7,000	420,000		
	K&B K&B		Repair exit sign wiring	21,000	1				21,000			
	K&B	171	Replace parking lot wiring to poles	28,000			-		28,000			
_	K&B K&B	172	Clean ductwork Replace elec panel in pool mech rm	35,000 14,000			35,000		14,000			
		1 1/2			1			105,000	1,000			-
	K&B K&B	174	New pool water heat system	105,000 175,000				105,000				

MSHS C	apital Ne	eds A	Assessment Study									
11/10/2013			•			Scheduled or Co	ompleted Task	s	Cap Ex Sche	dule (2013\$	subject to i	nflation)
			Highlighted Tasks Postponed when Considering a 5 yr horizon versus a 25 year horizon for MSHS			are cumlative,				Bonding F		
Category	Source	Line Item	Task	Total Cost (fully loaded)	Completed	Funded as an Annual Budget Line		Approved in 1% Capital Fund	Referendum Amount Yrs 1-5	Yrs 6-10	Yrs 10-20	As Required
Additional	Capital Rep	airs N	ISHS									
	CREC		Boiler and heating components	276,500						276,500		
	CREC		Exhaust fans	50,000					50,000			
	Reg 12 CREC		Science labs renovations Well and hot water equipment	1,000,000 28,000					1,000,000 28,000			
	CREC		HVAC equipment	1,000,000					680,000	320,000		
	CREC		Gymnasium equipment	80,500					080,000	80,500		
	CREC		Electtrical equipment	226,500	1	1			226,500	00,500	I	
				2,661,500	-	-	-	-	1,984,500	677,000	-	-
				,,					,,			
MSHS Sept												
	A Howland	1	New tank and fields	1,000,000								1,000,000
				1,000,000	-	-	-	-	-	-	-	1,000,000
	Improveme											
Paving and R	toadway Const			511,340					511,340			
	СНК		New pavement sections	741,443					511,340			
	СНК		New base sections Existing pavemnents sections	741,443 80,969					80,969			
	СНК		Miling/reclaim	80,909					80,909			
	СНК		Crubing	23,730					-			
	СНК		Line stripping - parking	6,360					6,360			
	СНК		Line stripping - traffic	500			500		0,500			
	СНК		Patterned concrete	407,740			500					
	СНК		Concerte apron loading dock	250,000								
	СНК		Walkways	128,760					128,760			
	СНК		Sidewalks	643,800								
	СНК		Concrete curbing	276,640								
	СНК	13	Erosion control	26,250								
	СНК	14	Dumpster enclosure	4,500					4,500			
	СНК	15	Site signage	5,250					5,250			
Detention Por												
	СНК		Excavated/clean out	25,200					25,200			
	СНК		Piping (dry hydrant)	8,000					8,000			
	СНК	3	Restoration	11,880					11,880			
Enclosed Play			* U									
	CHK		Grading	24,000								
	СНК СНК		Surfacing Fence/Gate	41,800 51,000								
	СНК		Equiptment	40,000								
Landscape	CHIN	-4	equipement	40,000								
_anaooupo	СНК	1	Trees	155,100					155,100			
	СНК	2	Shrubs	8,250					8,250		1	
	СНК	3	Lawn & grasses	90,000					90,000			
	СНК	4	Removals	6,200					6,200			
Tennis Court	Reconstructio											
	СНК	1	Grading	51,500								
	СНК		Tennis courts	100,000						1		
	СНК		Fence/gates	36,000								
Emergency A	ccess to Foot			10.000								
	СНК СНК		Paving Restoration	10,800 2,638								
	СНК		Grading	4,800								
Site Utilities	SIIN	3	or on the second s	4,000								
2.10 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	СНК	1	Site lighting (power, poles, lights)	134,400								
	СНК		Site lighting (power, ballards, lights)	38,400	1							
Sports Field												
	СНК		Softball practice	75,000								
	СНК		Baseball multipurpose field	130,000						130,000		
	СНК		Field lights									
	СНК		Backstops	60,000								
	СНК	5	Modify/improve grounds/storage bldg	15,000					15,000			
		1 7		4,227,250	-	-	500	-	1,056,809	130,000		

MSHS C	apital Ne	eds A	Assessment Study									
1/10/2013						Scheduled or Co	ompleted Task	S	Cap Ex Sche	edule (2013\$	subject to	inflation)
			Highlighted Tasks Postponed when Considering a 5 yr horizon versus a 25 year horizon for MSHS		(Amounts	are cumlative,	based on budg	eted costs)		Bonding	Profile	
Category	Source	Line Item	Task	Total Cost (fully loaded)	Completed	Funded as an Annual Budget Line Item	Included in Annual Maintence Budget	Approved in 1% Capital Fund	Referendum Amount Yrs 1-5	Yrs 6-10	Yrs 10-20	As Required
Swimming	Pool (new)											
Swiining	CT Aquatics	1	Pool surface regrout and acid washing	20,000					20,000			
	CT Aquatics		Tile replacement if needed - contingency	20,000					20,000			
	CT Aquatics		Gutters cleaning	3,500					3,500			
	CT Aquatics		Deck regrout and acid washing	7,500					7,500			
	CT Aquatics		Tile replacement if needed - contingency	5,000					5,000			
	CT Aquatics		Raised curb repair cracks and retile	5,500					5,500			
	CT Aquatics		Stancheon anchors repairs	3,500					3,500			
	CT Aquatics		Hand rail replacements	6,750					6,750			
	CT Aquatics		Hot water bypass line	8,500					8,500			
	CT Aquatics		Circulating pumps PM and service	5,000					5,000			
	CT Aquatics		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 Oua	lity of Life Ir	nnrov	rements (new)									
	Est Reg'd		Front entrance improvements - estimate	50,000					50,000			
	Est Reg'd		Mall Rennovation & Teachers Area (budget)	250,000					250,000			
	Est Reg'd		Signage	10.000					10.000			
	Est Reg'd		Security Upgrades	25,000					25,000		1	
		5							.,,,,		1	
		6										
		7										
		8										
		9										
		10										
				335,000	-	-	-	-	335,000	-	-	-

	арпатие	eus Asse	255111	ent Study		-							
													Sche
Category	Source	Line Item		Action	Tot Cost (fully loaded)	In 2016- 2017review		2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintence Item	Approved in 1% Capital Fund	1-5 years
MSHS Repairs					(10.1) 100000								
•	K&B	1		Institute a pest management program	-				-				-
	K&B	2	С	Remove transite panels in soffits and replace with plaster	238,000								
	K&B	3	В	Replace all exterior windows	497,000	x							497,00
	K&B	4		Provide new window treatments at all exterior windows.					-				
	K&B	5	С	Replace doors and hardware for 15 doors not meet ada	469,000	x							469,00
	K&B	6	С	Renovate to provide door clearances in 21 areas	401,800								401,80
	K&B	7	С	Replace all ceilings	945,000								945,00
	K&B	8	А	VCT Mall	228,200								228,20
	K&B	9	С	Replace tile floor in D31	7,700	x							7,70
	K&B	10	С	Replace tile floor in D35	3,150	x							3,15
	K&B	11	С	Replace tile floor in student activity area	5,600	x							5,60
	K&B	12	С	Replace tile floor in B14	5,320	x							5,32
	K&B	13	С	Replace tile floor in B15	7,140	x							7,14
	K&B	14	С	Replace tile floor in B16	4,060	x							4,06
1	K&B	15	В	Replace tile floor vivarium	12,390								12,39
	K&B	16	С	Replace tile floor in art rms	14,280	x							14,28
	K&B	17	С	Replace tile floor in food lab	11,200	x							11,20
	K&B	18	С	Replace tile floor in stage craft area	6,860	x							6,86
	K&B	19	А	Carpet group rm	7,000								7,00
	K&B	20	А	Carpet group rm	7,000								7,00
	K&B	21	А	Carpet music rm	7,280								7,28
	K&B	22	А	Carpet coral rm	6,300								6,30
	K&B	23	С	Replace carpeting in rm D27	2,100	x							2,10
	K&B	24	С	Replace carpeting in rm A5	4,200	x							4,20
	K&B	25	С	Replace carpeting in rm B19	2,240	x							2,24
	K&B	26	С	Replace carpeting in rm B13	4,760	x							4,76
	K&B	27	С	Replace carpeting in planetarium	4,340	x							4,34
	K&B	27		Remove and replace carpeting and rubber base.	7,560	x							7,56
	K&B	29	В	Replace carpets HS pricipals office	1,540	x							1,54
	K&B	30	В	Replace carpets in faculty area	26,040	x							26,04
	K&B	31	В	Replace carpets middle school conference rm	1,540	x							1,54
	K&B	32	С	Replace rubber base in exercise rm	700						700		
	K&B	33	А	Refinish stage	18,900							18,900	
	K&B	34	С	Patch rubber base in gymnasium	700						700		
	K&B	35	А	Patch ceramic girls rr cooridor	1,400						1,400		
	K&B	36	С	Patch rubber base in B15	700						700		
	K&B	37	А	Patch ceramic in locker rms	1,400						1,400		
	K&B	38	С	Relace tile floor in custodial rm	3,920	x							3,92
	K&B	39	С	Relace tile floor in custodial locker rm	1,610	x							1,61
	K&B	40	Α	Replace rubber treads café/basement	3,640	 					3,640		
	K&B	41	С	Replace guard rail and mesh sides to stairs basement	11,200								11,20
	K&B	42	A	Replace cabinets and casework in lab A	56,000	 +							56,00
	K&B K&B	43 44	B	Replace casework in science lab B Replace casework in science lab C	56,000 56,000	 +							56,00 56,00
	K&B K&B	44 45	В	Replace casework in science lab C Replace casework in science lab D	56,000	 +	+	+			+		56,00
	K&B	45 46	В	Replace casework in science lab E	56,000	 +	1						56,00
	K&B	40	В	Replace casework in Vivarium	70,000	1	1				1		70,00
	K&B	48	C	Replace cabinets and counters in D28	3,080	x							3,0
	K&B	49	C	Replace cabinets and counters in B15	20,160	x							20,1
	K&B	50	C	Replace cabinets and counters in Art E1	33,600	x							33,60
	K&B	51	С	Replace cabinets and counters in Art E2	5,460	x							5,4
	K&B	52	С	Replace cabinets and counters in food lab E3	46,480	x							46,48
	K&B	53	С	Replace cabinets and counters in Drafting rm E5	8,820	 x							8,82
	K&B K&B	54 55	C C	Replace cabinets and counters in tech lab E8 Replace casework in music rm E10	6,440	х							6,44

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Category	Source	Line Item		Action	Tot Cost (fully loaded)	In 2016- 2017review	2015 - 2016 budgeted	Completed (actual amounts may vary)	2013/14 Budget	Normal Maintence Item	Approved in 1% Capital Fund	1-5 years
category	K&B	56	С	Replace cabinets and counters in administration area	3,780	x	buugeteu	may vary)	Duuget	Wantence item	T dila	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	С	Replace cabinets and counters in nurses exam rm	1,680	x						1,680
	K&B	61	В	Replace cabinets and counters in faculty area	10,080	x						10,080
	K&B	62	В	Replace cabinets and counters in IT area	10,780	x						10,780
	K&B	63	В	Replace cabinets and counters in faculty dining area	2,800	x						2,80
	K&B	64	С	Replace vanity cabinets and counters in maint rest rm	2,100	x						2,10
	K&B	65	В	Replace fume hoods with handicap type all labs	56,000							56,000
	K&B	66	С	Repaint B14	1,330					1,330		
	K&B	67	С	Repaint B16	1,190					1,190		
	K&B	68	с	Repaint B20	1,050					1,050		
	K&B	69	А	Repaint ceiling in wood shop	3,640					3,640		
	K&B	70	А	Repaint ceiling in auto shop	4,200					4,200		
	K&B	71	А	Repaint ceiling in strg area	1,820					1,820		
	K&B	72	С	Repaint music offices	-					-		
	K&B	73	С	Replace wood benches in student locker rms	21,000	x						21,00
	K&B	74	А	Repair lockers and missing doors hs boys	6,300	x				6,300		
	K&B	75	С	Replace metal lockers in boys team rm	14,000	x						14,00
	K&B	76	С	Replace one stall in each locker rm to be handicap access	126,000	x						126,00
	K&B	77	С	Renovate shower to handicap access student locker rm	126,000	x						126,00
	K&B	78	С	Renovate changing area in HS girls locker rm to be access	14,000							14,00
	K&B	79	С	Renovate changing area in HS girls pool locker rm to be access	14,000							14,00
	K&B	80	В	Replace 5% of lockers in student locker rms handicap	100,800							100,80
	K&B	81	В	Lower hair dryer handicap access girls pool locker rm	2,100			 		2,100		
	K&B	82	С	Replace drinking fountain in girls pool locker rm	6,300							6,30
	K&B	83	C	Replace all lockers in girls pool locker rm	28,000	x		 				28,00
	K&B K&B	84	C	Replace drinking fountain in hs girls locker rm	6,300			 				6,30
	K&B K&B	85 86	B C	Replace all lockers in boys pool locker rm Renovate locker rm in custodial offices for accessibility	28,000 42,000	x						28,00
	K&B	87	C	Perform spray foam test and repair as nec in maint area basement	21.000	^		21,000				42,000
	K&B	88	C	Replace lockers in custodial locker rm	6,300	x		21,000				
	K&B	89	c	Provide handrails at mech area basement level	3,500							3,50
	K&B	90	В	Renovate rm to useable strg area dark rm	35,000							35,00
	K&B	91	С	Provide aprons at all display cases in Mall area	7,000							7,00
	K&B	92	В	Repair damaged block in Mall area	7,000	x						7,00
	K&B	93	В	Replace drinking fountains in stage hallway with handicap	6,300							6,30
	K&B	94	С	Provide signage throughout all areas	11,200							11,20
	K&B	95	С	provide accessible work tables in C24 and E7 wood shop	8,400							8,40
	K&B	96	А	Patch wall covering at D29	3,500					3,500		
	K&B	97	С	Provide properly rated acoustic wall at D25 and D26	42,000							42,00
	K&B	98	А	Cover open junction box in ceiling D28	140					140		
	K&B	99	А	Provide full body safety shower at science B15	7,000							7,00
	K&B	100	В	Provide handrails in Group rms, chorus and band rms	22,400							22,40
	K&B	101	С	Provide wheel chair lifts in tiered areas group rms, choral and band rms	875,000							875,00
	K&B	102	А	Provide panic hdwr @ group rms	2,800					2,800		
	K&B	103	С	Provide assisted listening systems in auditorium, gym and two group rms	14,000							14,00
	K&B	104	А	Repair elec outlet D32	700					700		
	K&B	105	С	Remove and replace sinks to make them accessible in all areas	52,500							52,50
	K&B	106	С	Replace fixtures in old reach area rest rm for accessibility	35,000							35,00
	K&B	107	С	Provide accessible appliances in home ec rm	2,800							2,80
	K&B	108	С	Provide accessible refrigerator in work rm E18	1,120					1,120		
	K&B	109	В	Replace acoustic wall materials in all choral rms	102,200	х						102,20
	K&B	110	А	Provide hood over welding in auto shop	14,000							14,00
	K&B	111	С	Reconfigure seating in fron and rear of auditorium for handicap	35,000							35,00
	K&B	112	С	Convert control rm to strg and provide remote controls area	21,000							21,00
	K&B	113	В	Replace stage curtains	56,000	x						56,00

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Catagory	Fourse	Line		Action	Tot Cost (fully loaded)		In 2016- 2017review		2015 - 2016 budgeted	Completed (actual amounts	2013/14 Budgot	Normal Maintence Item	Approved in 1% Capital Fund	1-5
Category	Source K&B	114	В	Action Replace wall padding in gymnasium	35,000		ZOITTEVIEW		budgeted	 may vary)	Budget	Maintence item	Fund	years 35,000
	K&B	114	Δ	Provide covers for elc outlets in gym floor	2,800		^					2,800		
	K&B	115	A	Replace missing roof louver in pool area	6,300							2,000	6,300	
	K&B	117	c	Reloacte paper towel disp in kit, fac din, work rm	280								.,	280
	к&в	118	С	Renovate nurses restroom to provide accessible toilet and meneuvering	42,000									42,000
	K&B	119	С	Provide tempered glass sidelites at library conf rm	1,120									1,120
	K&B	120	С	Fill in holes in cafetreia masonry to kitchen	3,500									3,500
	K&B	121	С	Provide accessible prep table in kitchen	7,000									7,00
	K&B	122	С	Provide accessible prep sink in kitchen	7,000									7,00
	K&B	123	В	Replace bath partitions in 2 gang baths and faculty bath rm	56,000									56,00
	K&B	124	С	Reconfigure six gang restrms for accessibility	161,000									161,00
	K&B	125	С	Replace grab bars in auditorium and toilet rms	4,480									4,48
	K&B	126	С	Lower mirrors in girls restrms in coordior A and E	420									420
	K&B	127	С	Relocate water closet, grab bars and repair tile in single user rrms	42,000									42,000
	K&B	128	А	Refasten wall heater restroom E23	280							280		
	K&B	129	С	Renovate single user restrms admin, nurse	35,000									35,000
	K&B	130	С	Allow to adjust mount heights of paper towle dispensers	4,200									4,20
	K&B	131	A	Roof repairs	35,000					35,000				
	K&B	132	С	Replace roofs	5,600,000									
	K&B	133	С	Evaluate mansard structural allowance to eval and repair	602,000									602,00
	K&B	134	C	Rake out and replace caulk at bad interior wall joints	14,000		x							14,00
	K&B K&B	135	C	Replace caulk at bad window and door joints	14,000		x							14,00
	K&B K&B	136 137	C C	Remove mortar from around steel joists through walls and fire caulk	35,000		x							35,00
	K&B K&B	137	<u>с</u>	Rebrace steel joists and top chord at wall tops in auditorium Repair all spalling concrete on exterior walls	49,000		x							35,00
	K&B	138	c	Repoint exterior block, caulk as necessary	49,000		x							49,000
	K&B	135	c	Repair cracks in all ribbed block, replace bad blocks	105,000		×							105,000
	K&B	140	c	Recaulk all vertical control joints at exterior block walls	11,900		×							105,000
	K&B	141	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	А	Replace emergency light power source	21,000		x							21,000
	K&B	147	С	Provide sprinkler protection throughout building	968,800									968,80
	K&B	148	А	Replace damaged light fixtures	4,200							4,200		
	К&В	149	В	Replace domestic water storage tanks	280,000		х							280,00
	К&В	150	В	Replace mechanical equipment in gymnasium	119,000		x							119,000
	K&B	151	А	Repair corroded fittings in mezz water heater system	2,800							2,800		
	K&B	152	А	Replace roof mnt exhaust fans	14,000		x							14,000
	K&B	153	А	Replace missing insuation at copper water supply	4,200							4,200		
	K&B	154	А	Correct piping issues at science wing heating	35,000		_						35,000	
	K&B	155	С	Replace wood shop dust system with exterior mounted equip	63,000									63,00
	K&B	156	С	Replace finishing room equip in wood shop	42,000	_								42,00
	K&B	157	А	Provide enhanced security cameras	28,000						28,000			
	K&B	150	А	Allowance for PCB and Haz	105,000		_							105,00
	K&B	158	В	Allowance for PCB and Haz	115,500									115,50
	K&B		С	Allowance for PCB and Haz	829,500									829,50
	K&B	159	A	Allowance for gen cond and gen demo	70,000									70,00
	K&B K&B	129	B C	Allowance for gen cond and gen demo	77,000		+	+	+	 			+ +	77,00
	K&B K&B	160	с С	Allowance for gen cond and gen demo	553,000 145,600	-		+	+				-	553,00 145,60
				Replace all skylights Reattach 40 foot roof antenae		-	×	-	+				+	145,60
	K&B K&B	161 162	A A	Reattach 40 foot foot antenae Add acoustical panels in pool area	16,800 84,000	-			+				84,000	16,80
	K&B	162	C	Provide handrails at control rm stairs	2,100			+	+ +				84,000	2,10
	K&B K&B	163	<u>с</u>	Provide handrails at control rm stairs Provide handrails at inside of spiral stairs in auditorium	4,200			+						4,20
	K&B K&B	164	с С	Provide handralis at inside of spiral stairs in auditorium Provide handrails at ramps in auditorium	4,200	-		-					+	4,20
	K&B	165	c	Replace all re-heat coils	11,200		1	1	+					

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Category	Source	Line Item		Action	Tot Cost (fully loaded)	ln 2016- 2017review	2015 - 2016 budgeted	Completed (actual amounts	2013/14 Budget	Normal Maintence Item	Approved in 1% Capital Fund	1-5 years
category	K&B	167	С	Re-balance all HVAC units	175,000	 v	buugeteu	may vary)	Buuget	Maintence item	Fullu	175,000
	K&B	167	A	Replace remaining RTU's	420,000	×						175,000
	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	170	Â	Replace parking lot wiring to poles	28,000							21,000
	K&B	172	A	Clean ductwork	35.000					35,000		20,000
	K&B	173	С	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	А	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							
Additional Ca	pital Repairs MSH	IS IS			17,717,840							
Additional ca	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 CREC	5		HVAC equipment Gymnasium equipment	1,000,000 80,500	 x						680,000 80,500
	CREC	7		Electtrical equipment	226,500	 x						226,500
				····· ··· ····	2,661,500			-	-	-	-	2,341,500
					2,653,500							
					8,000							
MSHS Septic	A Holland	1	С	New tank and fields	1,000,000							1,000,000
	A HOHAHU		<u>ر</u>		1,000,000			-	-	-	-	1,000,000
MSHS Site Im	provements											_,,
Paving and R	Roadway Constru	iction										
	СНК	1		New pavement sections	511,340							511,340
	СНК	2		New base sections	741,443							
	СНК	3		Existing pavemnents sections	80,969							80,969
	СНК	4		Miling/reclaim	-							-
	СНК	5		Crubing	23,730							
	СНК	6		Line stripping - parking	6,360							6,360
	СНК	7		Line stripping - traffic	500					500		
	СНК	8		Patterned concrete	407,740							
	СНК	9		Concerte apron loading dock	250,000							
	СНК	10		Walkways	128,760	x						128,760
	СНК	11		Sidewalks	643,800	x						
	СНК	12		Concrete curbing	276,640	x						
	СНК	13		Erosion control	26,250							
	СНК	14		Dumpster enclosure	4,500							4,500
	СНК	15		Site signage	5,250							5,250
Detention Po	nd											
	СНК	1		Excavated/clean out	25,200				-			25,200
	СНК	2		Piping (dry hydrant)	8,000							8,000
	СНК	3		Restoration	11,880							11,880
Enclosed Pla	yground											
	СНК	1		Grading	24,000	Reach moved to WPS						
	СНК	2		Surfacing	41,800	Reach moved to WPS						
	СНК	3		Fence/Gate	51,000	Reach moved to WPS						
	СНК	4		Equiptment	40,000	Reach moved to WPS						
Landscape												
	СНК	1		Trees	155,100	x						155,100
	СНК	2		Shrubs	8,250	x						8,250
	СНК	3		Lawn & grasses	90,000	x						90,000
	СНК	4		Removals	6,200	x						6,200
Tennis Court	Reconstruction											
	СНК	1		Grading	51,500							

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										Completed			Approved in	
Category	Source	Line Item		Act	tion	Tot Cost (fully loaded)	In 2016- 2017review		2015 - 2016 budgeted	(actual amounts may vary)	2013/14 Budget	Normal Maintence Item	1% Capital Fund	1-5 years
	СНК	3	·		nce/gates	36,000								
mergency Ac	cess to Football	Field	1											
	СНК	1		Pav	ving	10,800								
	СНК	2		Res	storation	2,638								
	СНК	3		Gra	ading	4,800								
ite Utilities														
	СНК	1		Site	e lighting (power, poles, lights)	134,400								
	СНК	2		Site	e lighting (power, ballards, lights)	38,400								
ports Field														
	СНК	1		Soft	ftball practice	75,000								
	СНК	2		Bas	seball multipurpose field	130,000								130,00
	СНК	3		Fiel	ld lights									
	СНК	4		Bac	ckstops	60,000								
	СНК	5		Mo	odify/improve grounds/storage bldg	15,000								15,000
						4,227,250				-	-	500	-	1,186,809
							Courter MCUIC (con O	ation 1 2h C						C-h-
							CapEx MSHS for O	ption 1, 20, 6					Approved in	Sche
						Tot Cost	CapEx w/	CapEx w/o			2013/14	Normal	1% Capital	1-5
						(fully loaded)	Inflation	Inflation	Post-poned	Completed		Maintence Item	Fund	years
MSHS Repairs				К&	kB	224,000	20,835,466	17,941,840		56,000	28,000	87,710	424,200	10,941,630
	ital Repairs MSHS			CR		2,661,500	2,653,500	2,653,500		-	-	-	-	2,341,500
MSHS Septic					bwland	1,000,000	1,159,274	1,000,000	2 020 044	-	-	- 500	-	1,000,000
MSHS Site Imp	rovements		1	CH	1K	4,227,250 8,112,750	1,236,822 25,885,062	1,187,309 22,782,649	3,039,941 3,039,941	-	- 28,000	88,210	- 424,200	1,186,809
						8,112,750	25,885,002	22,782,049	5,059,941	56,000	28,000	88,210	424,200	15,409,935
Swimming Poo	l (not inc in K&B)													
	CT Aquatics	1	С		ol surface regrout and acid washing	20,000								20,000
	CT Aquatics	2	С		e replacement if needed - contingency	20,000								20,000
	CT Aquatics	3	C		tters cleaning	3,500				-				3,500
	CT Aquatics CT Aquatics	4	C C		ck regrout and acid washing e replacement if needed - contingency	7,500 5.000								7,500
	CT Aquatics	6	C		ised curb repair cracks and retile	5,500								5,500
	CT Aquatics	7	C		incheon anchors repairs	3,500								3,500
	CT Aquatics	8			nd rail replacements	6,750								6,750
	CT Aquatics	9	C		t water bypass line	8,500								8,500
	CT Aquatics CT Aquatics	10 11	C C		culating pumps PM and service emical controller	5,000 5,500								5,000
	CT Aquatics	11	C		lorine feeder containment system	5,500								5,500
	CT Aquatics	13	C		2 feed system bulk strg tank	3,500								3,500
	CT Aquatics	14	C		ater level controller - new system needed	7,700								7,700
	CT Aquatics	15	C		ck drains and piping repairs	2,500								2,500
	CT Aquatics	16 17	С С		at retaining blanket system replacement	15,000								15,000 4,500
	CT Aquatics CT Aquatics	17			ol lights underwater replacements eak point to deep end of pool demarcation per code	4,500 4,500								4,500
		10	Ť	0.0		133,950				-	-	-	-	133,950
MSHS Renovat	ions/Improveme													
	1	1 2		Froi	ont entrance improvements - estimate	50,000								50,000
		2		sign	nage	10.000								
		4				20,000								
		5												
]	6				<u> </u>					<u> </u>			
		7				+								
		9				+				+				
		10				+				1				
						60,000				-	-	-	-	50,000
Capital	Needs Ass	essme	ent St	tudv	Summary	all figures are in 20	3 dollars and subject t	o inflation unless n	oted					
		-			•	1	CapEx MSHS for O			1	1	1		Sche

												Sched
								Completed			Approved in	
		Line		Tot Cost	In 2016-		2015 - 2016	(actual amounts	2013/14	Normal	1% Capital	1-5
Category	Source	Item	Action	(fully loaded)	2017review		budgeted	may vary)	Budget	Maintence Item	Fund	years
											Approved in	
				Tot Cost	CapEx w/	CapEx w/o			2013/14	Normal	1% Capital	1-5
				(fully loaded)	Inflation	Inflation	Post-poned	Completed	Budget	Maintence Item	Fund	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 Capi	tal 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 Imp	ovements		СНК	4,227,250	1,236,822	1,187,309	3,039,941	-	-	500	-	1,186,809
Swimming Poo	(not inc in K&B)		CT Aquatics	133,950	-	-	-	-	-	-	-	133,950
MSHS Renovati	ons/Improvement	ts	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
												(

600 00	bject to inflation				contin non o	decige cont	aon contractor	ooft og sta
for possible	referendum (Bo	onding)			contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned	Ck Sum	10%	5%	15%	10%
220.000					-	-	-	-
238,000					17,000 35,500	8,500 17,750	25,500 53,250	17,000 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
					550 225	275 113	825 338	550 225
					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
					<u> </u>	55	165 75	110 50
						25	2,025	
					1,350	675 25	2,025	1,350 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 6,000	4,000
					4,000	2,000 2,500	7,500	4,000
				-	220	2,500	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

	referendum (Bo	nding)			contingen	су	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
				-		,000	500	1,500	1,000
						9,000	4,500	13,500	9,000
						9,000 1,000	4,500 500	13,500 1,500	9,000 1,000
						,000	500	1,500	1,000
							3,600	10,800	
					/	7,200 150			7,200
						450	75 225	225 675	450
						2,000	1,000	3,000	2,000
					2	450	225	675	450
					2	2,000	1,000	3,000	2,000
				-		3,000	1,500	4,500	3,000
				-		,500	750	2,250	1,500
6,300				-		450	225	675	450
				-		250	125	375	250
				-	2	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	3,000	1,500	4,500	3,000
				-		10	5	15	10
				-		500	250	750	500
				-	1	,600	800	2,400	1,600
						2,500	31,250	93,750	62,500
				-		200	100	300	200
				-	1	,000	500	1,500	1,000
				-		50	25	75	50
				-	3	3,750	1,875	5,625	3,750
				-		2,500	1,875	3,750	2,500
						200	1,230	300	2,300
						80	40	120	80
						7,300	3,650	10,950	7,300
						,300 ,000	3,650	1,500	1,000
						2,500	1,250	3,750	2,500
						,500 ,000	750 2,000	2,250 6,000	1,500 4,000

e for possible r	eferendum (Bo	nding)			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

le for possible r	referendum (Bo	nding)				contingency	design cont.	gen contractor	soft costs
		0,					0	0	
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				-					
				-					
222.000				-					
320,000	-	-		-					
				<u> </u>					
				-					
-	-			-					
				-					
			741,443	-					
				-					
				-					
			23,730	-					
				-					
				-					
			407,740	-					
			250,000	-					
				-					
			643,800	-					
			276,640	-					
			26,250	-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
			24,000	-					
			41,800	-					
			51,000	-					
			40,000	-					
			.,	-					
				-					
				-					
				-					
				-					
				-					
			E1 E00						
			51,500 100,000						
			100,000	-					

le for possible r	referendum (Bo	nding)				contingency	design cont.	gen contractor	soft costs
6-10 years	10-20 years	As Required	Post-poned			10%	5%	15%	10%
			36,000	-					
			10,800	-					
			2,638	-					
			4,800	-					
			1,000	-					
			134,400	-					
			38,400	-					
				-					
			75,000	-					
				-					
				-					
			60,000	-					
				-					
-	-	-	3,039,941	-					
p Ex (2013\$ sul	bject to inflation	n)							
	referendum (Bo								
6-10 years	10-20 years	As Required	Post-poned	Ck Sum					
6,404,300	10-20 years -	As Required	r ost-poned			1,281,560	640,780	1,922,340	1,281,560
320,000	-	-		(8,000)		1,201,500	010,700	1,522,510	1,201,500
-	-	-		-		-	-	-	-
-	-	-	3,039,941	-		-	-	-	-
6,724,300	-	-							
				-					
				-					
				-					
				-					
				-					
				-					
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				10,000					
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				-					
				-					
				-					
				-					
-	-	-		10,000					
n Ev (20126	hight to inflation	2)							
	bject to inflation								
e ior possible r	referendum (Bo	naing)							

le for possible	referendum (Bo	nding)			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 Breakdow	/n:																
Chart A - Minimum requirements for 5 year time frame												hedu	le for poss	ible refe	erendum	(Bonding	2
· ·						Normal	Approved in						·				
					2013/14	Maintence	1% Capital							6-12		when	
Action		Cost		Completed	Budget	Item	Fund	To be fu		Not Sure			5 years	years	years	needed	
VCT Mall	Supt Adds	\$163,000		Covered					53,000			\$	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				\$ 4	10,000			\$	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				\$ 1	L0,000			\$	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				\$ 2	25,000			\$	25,000				
replace emergency light power source		\$15,000						\$ 1	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						\$ 1	L0,000			\$	10,000				
replace missing insuation at copper water supply		\$3,000				\$ 3,000											
correct piping issues at science wing heating		\$25,000		To be reno				\$ 2	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 antenae		\$12,000		Completed						\$ 12,000							
add acoustical panels in pool area		\$60,000		Completed			\$ 60,000										
replace remaining RTU's		\$300,000							00,000			\$	300,000				
repair exit sign wiring		\$15,000		Completed				\$ 1	15,000			\$	15,000				
replace parking lot wiring to poles		\$20,000		Completed			\$ 20,000	1									
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						\$ 5	50,000			\$	50,000				
		\$1,214,000		\$ 13,500	\$ 20,000	\$ 31,300	\$ 305,000	\$ 68	32,200	\$ 137,000		\$	682,200	\$ -	\$ -	\$ -	\$

	Capital Needs Assessment Study Breakdowns:							Г						
									This					
	Chart B - Basic repairs plus aestitic & ADA additions								needs	d	ule for po	ssible re	eferend	um (Bond
						Normal	Approved in							
Line					2013/14	Maintence	1% Capital	To be				6-12	12-20	when
item	Action		Cost	Completed	Budget	Item	Fund	funded	Not Sure	(0-5 years	years	years	needed
3	replace all exterior windows		\$355 <i>,</i> 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
<u> </u>		+ +		 						╞──┝				

	Capital Needs Assessment Study Breakdowns:								_					
				_						needs to				
	Chart C - Capital repairs as recommended by KB, septic, pool & site work								bes	plit into	d	ule for po	ssible re	ferendum (Bond
Line					2013/14	Normal Maintence	Approved in 1% Capital						6 1 2	12-20 when
item	Action		Cost	Completed	Budget	Item	Fund	To be fu	nded	Not Sure		0-5 years		years needed
2	remove transite panels in soffits and replace with plaster	\$	170,000					\$ 1	70,000					
5	replace doors and hardware for 15 doors not meet ada	ADA \$	335,000					\$ 3	35,000					
6	renovate to provide door clearances in 21 areas	ADA \$	287,000					\$ 2	87,000					
7	replace all ceilings	\$	675,000					\$ 6	575,000					
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								
	repaint B16	\$	850			\$ 850								
68	repaint B20	\$	750			\$ 750								
72	repaint music offices													

	Capital Needs Assessment Study Breakdowns:													
				_						needs to				
	Chart C - Capital repairs as recommended by KB, septic, pool & site work					Newsel	A		be s	plit into	d	ule for po	ssible re	eferendum (Bond
Line					2013/14	Normal Maintence	Approved in 1% Capital						6-12	12-20 when
item	Action		Cost	Completed	Budget	Item	Fund	To be fu	nded	Not Sure		0-5 years		years 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 accessibilty	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					\$ 6	525,000					
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 restrms for accessibilty	ADA \$	115,000					\$:	L15,000					
125	replace grab bars in auditorium and toilet rms	ADA \$	3,200					\$	3,200					
126	lower mirrors in girls restrms 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					
	renovate single user restrms admin, nurse	ADA \$	25,000					\$	25,000					
-	allow to adjust mount heights of paper towle dispensers	ADA \$	3,000					\$	3,000					
	replace roofs	\$	4,000,000						000,000					
	evaluate mansard structural allowance to eval and repair	\$	430,000					-	130,000					
	rake out and replace caulk at bad interior wall joints	\$	10,000						10,000					
	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:								-					
										needs to				
	Chart C - Capital repairs as recommended by KB, septic, pool & site work					Nerveral	Arran		be s	plit into	 dule for po	ssible re	eferendum	n (Bon
Line				201	2/1/	Normal Maintence	Approved in 1% Capital					6 1 2	12-20 v	when
	Action		Cost		dget	ltem	Fund	To be fu	nded	Not Sure	0-5 years		years ne	
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					\$ 3	300,000					
145	provide emergency generator for fire pump and electrical service	\$	150,000					\$ 1	150,000					
147	provide sprinkler protection throughout building	\$	692,000					\$ 6	592,000					
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					\$ 5	592,500					
159	allow for gen demo and gen cond	\$	395,000					\$ 3	395,000					
	replace all skylights	\$	104,000					\$ 1	104,000					
163	provide handrails at control rm stairs	\$	1,500					\$	1,500					
	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					\$ 1	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					
	replace elec panel in pool mech rm	\$	10,000					\$	10,000					
								-						
	Total KB recommendations	\$	10,250,150	\$ - \$	-	\$ 7,850	\$-	\$ 10,2	242,300	\$-	\$-	\$ -	\$ - \$	5 -
	Site Feasibility Study Breakdown:													
	new pavement sections	Ś	511,340					\$ 5	511,340					
	Existing pavement sections (cap)	Ś	80,969					\$	80,969					
	Line striping - parking	Ś	6,360					\$	6,360					
	Line striping - traffic	\$	600			\$ 600		+	-,					
	bituminus concrete walks	\$	128,760					\$ 1	128,760					
	dumpster enclosure	Ś	4,500					\$	4,500					
	site signage	Ś	5,250					\$	5,250					
	excavate and clean out pond	Ś	25,200					\$	25,200					
	piping to dry hydrant	Ś	8,000					\$	8,000					
	restoration	Ś	11,880					· ·	11.880					
	trees	\$	155,100					Ý	1,000	\$ 155,100				
	shrubs	Ś	8,250							\$ 133,100				
		, ,	0,200	i 1				1		,∠JU		1		
	lawns and grasses	Ś	90,000							\$ 90,000				

	Capital Needs Assessment Study Breakdowns:								Thic	needs to			
	Chart C - Capital repairs as recommended by KB, septic, pool & site work									olit into	dulo for po	ssible referenc	dum (Pon
	Chart C - Capital repairs as recommended by KB, septic, pool & site work					Normal	Approved in				dule for po		
Line item	Action		Cost	Completed	2013/14 Budget	Maintence Item		To be fund	led	Not Sure	0-5 years	6-12 12-20 years years	
	baseball multipurpose field	\$	130,000							\$ 130,000			-
	grounds strg building	\$	15,000							\$ 15,000			
	Total of site work recommendations	\$	1,187,409	\$-	\$-	\$ 600	\$-	\$ 78	2,259	\$ 404,550	\$ -	\$ - \$ -	\$-
	Septic field replacement	\$	1,092,727					\$ 1,09	2,727				<u> </u>
													-
	Swimming pool area												<u> </u>
	Pool surface regrout and acid washing	\$	20,000					\$ 2	0,000				
	tile replacement if needed - contingency	\$	20,000					-	0,000				
	gutters cleaning	Ś	3,500					-	3,500				
	deck regrout and acid washing	\$	7,500						7,500				-
	tile replacement if needed - contingency	\$	5,000	V					5,000				
	raised curb repair cracks and retile	\$	5,500						5,500				-
	stancheon 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					\$ 1	5,000				
	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	\$-	\$ -	\$-	\$-	\$ 13	3,950	\$-	\$-	\$ - \$ -	· \$ -
	Grand Total	Ś	12,664,236	\$ -	\$ -	\$ 8,450		\$ 12.25	1.236	\$ 404,550	Ś -	\$ - \$ -	· \$ -
		Ŷ	12,007,230		- 	÷ 0, 4 30		÷ 12,23	1,230	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	- -	- ب - ب ا	<u> </u>
													-

Soft Costs Additions to project

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

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