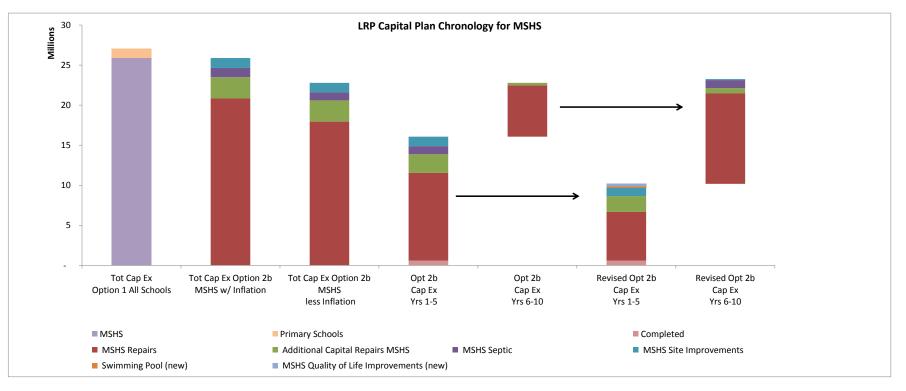
| Capital Needs Assessment | Study Summ | ary | | - | Sch | eduled or Co | mpleted Tasks | 5 | Cap Ex | Schedule (2013\$ | subject to inflati | on) |
|---|-------------|------------------------------|-----------------------|--------------------------------------|--------------|---|--|-----------------------------------|---------------------------------|------------------|--------------------|-------------|
| 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 | - | - | - |
| | | | | | | | | | | | | |
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| | 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 |

| | | | | | | | | Completed | | | A survey of the | Schee |
|----------|------------|--------------|--------|---|----------------------------|------------------------|-------------------------|---|-------------------|--------------------------|-----------------------------------|--------------|
| 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 | + | | | | | |

| | | | | | | | | | | | | Sched |
|---------------|-------------------|--------------|----------|--|----------------------------|------------------------|-------------------------|------------------------------|-------------------|--------------------------|-----------------------------------|-------------------|
| 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 | | | | | | | |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | | | Sche |
|---------------|----------------------------|--------------|--------|------|---|----------------------------|-------------------------|-------------------------|-------------------------|------------------------------|-------------------|--------------------------|--------------------|-----------------|
| | | | | | | | | | | 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 |
|-------------------|----------------|-------------|-------------------|--------------|--|-------------|--------------|----------------|------------|
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| | | | | | | | | | |
| 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 |
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| | | | 23,730 | - | | | | | |
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| | | | 407,740 | - | | | | | |
| | | | 250,000 | - | | | | | |
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| | | | 643,800 | - | | | | | |
| | | | 276,640 | - | | | | | |
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| le for possible r | referendum (Bo | nding) | | | | contingency | design cont. | gen contractor | soft costs |
|-------------------|--------------------|-------------|-------------|---------|--|-------------|--------------|----------------|------------|
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| | | | | | | | | | |
| 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 | - | | | | | |
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| | | | 75,000 | - | | | | | |
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| | | | 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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| 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 |