

Ten - Year Capital Facilities Plan - 2013 Update

Recommended for School Board Action July 16, 2013

Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Service Crawlspace: Encapsulate Contaminated Soil in 1964 Bldg.	\$ 65,000	2016			X
Exterior Chimney Removal for Roof replacement - not needed with new boilers	\$ 45,000	2015	X		
Replace Eyebrow Windows in Sloped Roof Areas	\$ 50,000	2015	X		
Roof System: Replace 1929 Tile Roof 7,800 sqft	\$ 490,000	2015	X		
Exterior Wall Restoration: Brick Replacement	\$ 450,000	2016	X		
Exterior Window Sealants Repair	\$ 14,000	2014	X		
Plumbing: Replace Lavatory Wash Fountains	\$ 20,000		X		
Exterior: Replace 150 exterior windows due to operational failure and leaking	\$ 450,000				
Floor Finishes: Replace Linoleum Tile	\$ 40,000		X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 1,624,000				

Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Regrade and replace failed drainage in field area to correct wet and hazardous conditions	\$ 50,000	2016	X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 50,000				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
Gym Sound System	5000		X		
Total Capital Improvements - Estimated Cost	5000				

Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Floor Finishes: Replace Carpet	\$ 56,000	2014	X		
Roof System: Replace Roof	\$ 851,936	2016	X		
HVAC: Ductwork Cleaning	\$ 81,125	2017	X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 989,061				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
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Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Total Facility Maintenance & Repairs - Estimated Cost	\$ -				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
Additional Bike Rack	500		X		
Total Capital Improvements - Estimated Cost	\$ 500				

Alternative Facilities - Project Description	Estimated Cost	2006 Est.	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint Interior	\$ 16,373	\$ 13,098	2017	X		
HVAC: Ductwork Cleaning	\$ 140,125	\$ 112,100	2017	X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 156,498	\$ 125,198				

Capital Improvement - Project Description	Estimated Cost	2006 Est.	Year Planned	Functional Adequacy	Change in Function	Program Added
Total Capital Improvements - Estimated Cost	\$ -					

Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint Interior	\$ 86,774	2018	X		
HVAC: Ductwork Cleaning	\$ 132,750	2017	X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 219,524				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
Total Capital Improvements - Estimated Cost	\$ -				

Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Roof System: Replace Roof - South Class Rooms 1994	\$ 292,050	2018	X		
Roof System: Replace Roof - Pool/Gym 1994 Addition	\$ 265,500	2018	X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 557,550				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
Additional Gym Storage Rooms	\$ 50,000		X		
Batting cage and discus lights and power	7000		X		
Three compartment sink Culinary Arts Lab rm	3500		X		
Install PTZ cameras Purchased with Safe Schools Funds	1000		X		
Bottle Filler Water Coolers	2500		X		
Relocate Granite Sign from Old East and construct new Foundations and Supports Columns	25000				
Add 200 student lockers for 9th grade to avoid need to have locker sharing	40000		X		
Total Capital Improvements - Estimated Cost	129000				

Alternative Facilities - Project Description	Estimated Cost		Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Total Facility Maintenance & Repairs - Estimated Cost	\$	-				

Capital Improvement - Project Description	Estimated Cost		Year Planned	Functional Adequacy	Change in Function	Program Added
Bottle Filler Water Coolers	2500			X		
Total Capital Improvements - Estimated Cost	\$	2,500				

Alternative Facilities - Project Description	Estimated Cost	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Fittings: Replace Toilet Partitions 1985 Addition	\$ 38,719		X		
Interior Doors: Replace Wood Doors	\$ 88,500		X		
Plumbing: Replace Lavatory Wash Fountains 1985 Addition	\$ 11,063		X		
Gym Floor Refinish	\$ 50,000		X		
Gym Lighting Replacement	\$ 100,000		X		
Exterior Door Replacement - 8 leaf hollow metal/wood to Aluminum	\$ 100,000		X		
Replace Hollow Metal Exterior Doors	\$ 100,000		X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 488,281				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
Replacement of south facing window shades with darkout type	\$ 13,215		X		
Energy Film per 04/22/13 Phil Birdseye Quote	\$ 35,000		X		
New Granite Monument Sign for Middle school using existing foundation and columns	\$ 5,000				
Shades in pool windows	\$ 12,000		X		
Additional Girls Toilet Stall in Locker Room	\$ 50,000		X		
Bottle Filler Water Cooler	\$ 2,500		X		
Total Capital Improvements - Estimated Cost	\$ 117,715				

Alternative Facilities - Project Description		Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Repair Resurface Track	\$ 140,000	2016	X		
Replace Turf that is Damaged and Worn	\$ 480,000	2014	X		
Fittings: Replace Toilet Partitions 1985 Addition	\$ 44,250		X		
HVAC: Ductwork Cleaning 1985	\$ 95,875		X		
Sump Pump Pits Pumps and Plumbing in Basement areas	\$ 15,000	2015	X		
Ceiling Finishes: Paint Surfaces - PSS	\$ 12,280	2016	X		
Roof System: Replace Ventilator Roofs and Roof Area 7 and 9	\$ 160,000	2017	X		
Wall Finishes: Miscellaneous Plaster Repairs	\$ 36,816	2016	X		
Wall Finishes: Stadium Grout Repair	\$ 2,714	2016	X		
Exterior Walls: Repair Cracks in Stadium Masonry Walls	\$ 3,929	2016	X		
Repair PSS Fencing	\$ 22,000	2015	X		
Wall Finishes: Paint Interior - PSS	\$ 25,518	2016	X		
Total Facility Maintenance & Repairs - Estimated Cost	\$ 1,038,381				

Capital Improvement - Project Description	Estimated Cost	Year Planned	Functional Adequacy	Change in Function	Program Added
Acoustical Panels in Band Room at Denfeld	\$ 2,000				
Domestic Hot Water Circulation Pumps	\$ 5,000				
Install PTZ cameras Purchased with Safe Schools Funds	\$ 1,000				
Bottle Filler Water Cooler	\$ 500				
Additional Casework in Main Office	\$ 5,000				
Total Capital Improvements - Estimated Cost	\$ 13,500				