

To: Bernie O'Rourke, Chair, Infrastructure and Technology Committee
 From: Paul Irish, Director of Infrastructure and Technology
 Re: Capital Projects List
 Date: Updated 31 OCT 2013

The current list of Capital Projects is provided to support committee and board consideration of several potential questions, including major construction and purchase of additional space. Future costs are expected to be higher. The plan is contingent on continued support for the \$2,000,000 annual capital construction bond. Capital costs will include replacement of items that have an expected 20-year life span, such as roofs, heating systems, elevators, plumbing, and major construction.

The priority type for capital projects is one factor used to determine the urgency of the work. The categories are life safety (fire alarms, safe egress, ADA compliance), lifespan (fixed functional life of boilers, roofs), security (controlled access, exterior lighting, cameras), accessibility (improving accessibility beyond the ADA requirements), environment (air quality, light levels), energy (improving energy efficiency), and aesthetics or space needs.

The budget for preventive maintenance will be used for its original purpose, which was maintaining the facilities, including flooring, ceiling tiles, carpet, furnishings, painting walls, sidewalk/paving, minor construction, and security. In addition, we will maintain a reserve for emergency repairs, such as the plumbing repairs at BHS or EMS, or boiler or roof repairs.

FY 15 - 19 Capital Project Planning

The following is a list of capital projects for FY15, to a total of \$2 Million including contingency. Approval of a budget item to allow this bonding will be necessary to complete this work. The total does not include BHS design funds (not a 20-year bond item). Highlighting shows more accurate costs after review by architects and engineers, but prior to any construction scope detail or bid work..

Projects for FY15

Location	Description		FY	Cost Est.	Priority Type
CHA	lighting whole building	1	2015	\$218,472	environment
Edmunds	EMS b lockers (300)	1	2015	\$72,000	life safety
Edmunds	EMS c roof	1	2015	\$80,000	aesthetics
Hunt	Roof Replacement	1	2015	\$1,179,286	lifespan
IAA	boiler replacement	1	2016	\$100,000	lifespan
IAA	fire alarm system	1	2015	\$160,074	life safety
SA	lockers (150)	1	2015	\$36,000	life safety
SA	Murray St. House	1	2015	\$40,000	space
District	Contingency	1	2015	\$100,000	
	TOTAL*			\$1,985,132	

* Not including BHS design work funding

Projects for FY16 - 19

Projects for FY16-19 will depend on a couple of unknowns at this time: first, will there be bonding for a major renovation project for Edmunds and BHS, and second, will St. Joseph's be purchased. Also, costs are estimated based on current pricing and limited scope, and not on actual bid work for construction. Contingencies and additional architectural or engineering services are not included. Items that should be considered preventive maintenance are not included.

The listing below includes all buildings except St. Joseph's, Ira Allen, or Taft. St. Joseph's costs are in a separate document. Items are sorted by priority type.

Location	Project	Cost Est.	Priority Type
BHS	Plumbing drains	\$135,090	life safety
BHS	bleachers	\$214,400	life safety
BHS	fire alarm system	\$884,225	life safety
Edmunds	EMS a building ice guards	\$30,000	life safety
Edmunds	EMS b,c entrance stairs B building, C building	\$90,000	life safety
SA	outside stairwell to boiler room	\$30,000	life safety
BHS	boys locker room	\$195,859	lifespan
CHA	elevator	\$150,000	lifespan
Edmunds	EMS b bathrooms	\$279,950	lifespan
Edmunds	EMS b stairwell replacement	\$50,000	lifespan
Edmunds	EMS a boiler replacement	\$420,000	lifespan
Edmunds	EMS a bathrooms	\$270,930	lifespan
Hunt	bathroom front lobby	\$104,650	lifespan
Hunt	boiler replacement	\$120,000	lifespan
IAA	Roof replacement on new wing	\$347,270	lifespan
BHS	Classroom Door Locks	\$70,000	security
BHS	Office Relocation	\$52,000	security
CHA	Exterior Light	\$15,000	Security
DIST	IP Phone System	\$150,000	security
Edmunds	EMS b Classroom Door Locks	\$80,000	security
Edmunds	EMS a Partial Lobby Plan A.1	\$54,000	security
Edmunds	EMS b Office Relocation	\$93,000	security
Edmunds	EMS c building entrance	\$1,500,000	security
Hunt	Office Relocation	\$139,000	security
IAA	Entry Construction	\$60,000	security
SA	Office Relocation	\$53,000	security
Smith	Office Relocation	\$67,000	security
Edmunds	EMS b elevator	\$750,000	accessibility
Edmunds	EMS d accessibility upgrade (elevator)	\$1,500,000	accessibility
BHS	Roof pipe insulation	\$85,966	energy
BHS	auditorium lighting, stage	\$160,000	energy
BHS	roofing insulation	\$1,619,576	energy
BHS	windows	\$1,138,350	energy
BHS	electrical panel upgrades	\$1,473,708	energy
CHA	new windows	\$66,960	energy
CHA	exterior doors	\$35,000	energy
CHA	Roof Replacement/insulation	\$278,502	energy
Edmunds	EMS a building attic insulation	\$204,407	energy
Edmunds	EMS c new windows	\$71,500	energy

Location	Project	Cost Est.	Priority Type
Edmunds	EMS b-c roof and glass tunnel	\$80,234	energy
Edmunds	EMS d gym roof	\$165,704	energy
Hunt	air conditioning, rooftop units?	\$2,756,772	energy
Hunt	gym windows	\$43,750	energy
Hunt	heat pumps	\$4,020,293	energy
IAA	gym rooftop unit	\$174,800	energy
IAA	windows	\$300,000	energy
PrSv	wall insulation	\$30,000	energy
CHA	natural lighting skylights	\$331,200	environment
CHA	2nd floor rooftop unit	\$140,300	environment
CHA	gym air handler	\$151,800	environment
Edmunds	EMS a air handling improvements	\$174,320	environment
Edmunds	EMS a ERV, Ductwork, Ventilation	\$2,700,000	environment
Edmunds	EMS b ERV, Ductwork, Ventilation	\$1,661,660	environment
Edmunds	EMS b rooftop unit fresh air handling	\$200,000	environment
Edmunds	EMS d gym rooftop unit	\$851,202	environment
Edmunds	EMS c new air handler	\$200,000	environment
IAA	Library heating and ac unit	\$174,800	environment
CHA	additional room construction	\$230,000	space
Edmunds/PrSv	food service storage and district dry storage	\$300,000	space
Edmunds	EMS a air shaft towers	\$100,000	aesthetics
Edmunds	EMS b decorative blocking	\$100,000	aesthetics
	TOTAL	\$27,926,178	

Specific Property Summaries

BHS Breakout

Costs have been updated. Planning for major construction at BHS is ongoing, so this list will need to be considered with respect to whether the timing of that construction fits within the expected window when the specific work will be required.

Location	Description	Cost Est.	Priority Type
BHS	Plumbing drains	\$135,090	life safety
BHS	bleachers	\$214,400	life safety
BHS	electrical panel upgrades	\$1,473,708	life safety
BHS	fire alarm system	\$884,225	life safety
BHS	Classroom Door Locks	\$70,000	security
BHS	Exterior Light	\$15,000	security
BHS	Office Relocation	\$52,000	security
BTC	Front Lobby	\$15,000	security
BHS	Roof pipe insulation	\$85,966	energy
BHS	boys locker room	\$195,859	environment
BHS	auditorium lighting, stage	\$160,000	energy
BHS	roofing insulation	\$1,619,576	energy
BHS	windows	\$1,138,350	energy
BHS	asbestos tile replacement		prevmaint
BHS	exterior panels (asbestos mit)		prevmaint
BHS	gym floor		prevmaint
	TOTAL	\$6,059,174	

Edmunds Breakout

A significant number of capital improvement projects are required at the Edmunds facility. These are separated for clarity. This does not include items listed for FY15.

Location	Description	Cost Est.	Priority Type
Edmunds	EMS a boiler replacement	\$420,000	life safety
Edmunds	EMS a building ice guards	\$30,000	life safety
Edmunds	EMS a fencing	\$15,000	life safety
Edmunds	EMS b stairwell replacement	\$50,000	life safety
Edmunds	EMS b,c entrance stairs B building, C building	\$90,000	life safety
Edmunds	EMS b Classroom Door Locks	\$80,000	security
Edmunds	EMS a Exterior Light	\$15,000	security
Edmunds	EMS a Partial Lobby Plan A. 1	\$54,000	security
Edmunds	EMS c building entrance	\$1,500,000	security
Edmunds	EMS b Office Relocation	\$93,000	security
Edmunds	EMS b elevator	\$750,000	accessibility
Edmunds	EMS d accessibility upgrade (elevator)	\$1,500,000	accessibility
Edmunds	EMS a building attic insulation	\$204,407	energy
Edmunds	EMS c new windows	\$71,500	energy
Edmunds	EMS d gym roof	\$165,704	energy
Edmunds	EMS b bathrooms	\$279,950	environment
Edmunds	EMS a air handling improvements	\$174,320	environment
Edmunds	EMS a ERV, Ductwork, Ventilation	\$2,700,000	environment
Edmunds	EMS b ERV, Ductwork, Ventilation	\$1,661,660	environment
Edmunds	EMS b rooftop unit fresh air handling	\$200,000	environment
Edmunds	EMS d gym rooftop unit	\$851,202	environment
Edmunds	EMS c new air handler	\$200,000	environment
Edmunds	EMS a bathrooms	\$270,930	environment
Edmunds	EMS b new flooring 2nd and 3rd	\$120,000	prevmaint
Edmunds	EMS lower parking lot	\$130,000	prevmaint
Edmunds	EMS a patch and paint interior	\$100,000	prevmaint
Edmunds	EMS b-c roof and glass tunnel	\$80,234	energy
Edmunds	EMS a air shaft towers	\$100,000	aesthetics
Edmunds	EMS b decorative blocking	\$100,000	aesthetics
	TOTAL	\$12,006,927	