

**NAUSET REGIONAL SCHOOL DISTRICT
CAPITAL PLAN FISCAL YEAR 2014**

DRAFT

<u>Ref. #</u>	<u>1 FY14</u>
<u>Middle School:</u>	
Technology	60,000
Building Needs Study - HVAC	6,000
1.3 Softball Backstop	13,500
<u>Security - door hardware:</u>	
3.9 Between classes	85,000
3.10 Corridors dual key to classrooms	30,300
1.6 Courtyard Enclosure install gate	56,750
<u>Middle School Total</u>	<u>251,550</u>
<u>High School:</u>	
Technology	51,082
Building Needs Study - HVAC	6,000
Security	40,000
5.5 Technology Infrastructure	99,143
5.12 Security Cameras	2,700
<u>High School Total</u>	<u>198,925</u>
<u>Administration Building:</u>	
2.1 Replace Sidewall Shingles	5,000
2.4 Roof Drainage	1,620
2.5 Painting exterior	2,025
3.2 Minor Capital Repairs recept counter	1,355
Technology Infrastructure	10,000
<u>Administration Total</u>	<u>20,000</u>
<u>Total Capital Articles</u>	<u>470,475 *</u>

Ref. # refers to the Capital Asset Assessment Study by Habeeb & Associates

* Includes 2.5% increase over \$459,000 requested in the past.

**NAUSET REGIONAL SCHOOL DISTRICT
5+ YEAR CAPITAL PLAN
SUMMARY**

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	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Total FY14-FY20
Middle School:								
Capital Articles	251,550	266,035	94,293	386,650	209,316	353,615	105,607	1,667,066
Other Funding	-	1,828,675	2,991,347	54,675	174,960	63,408	1,373,221	6,486,286
High School:								
Capital Articles	198,925	210,202	400,000	100,000	310,000	162,214	420,000	1,801,341
Other Funding	-	2,285,749	4,476,000	1,076,365	150,000	-	2,045,263	10,033,377
Admin Building:								
Capital Articles	20,000	6,000	-	20,000	-	16,470	20,000	82,470
Other Funding	-	-	410,589	-	-	-	170,505	581,094
Combined:								
Capital Articles	470,475	482,237	494,293	506,650	519,316	532,299	545,607	3,550,877
Other Funding	-	4,114,424	7,877,936	1,131,040	324,960	63,408	3,588,989	17,100,757
Total Combined	470,475	4,596,661	8,372,229	1,637,690	844,276	595,707	4,134,596	20,651,634

5+ YEAR CAPITAL PLAN

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	1	2	3	4	5	6	7	Total
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY14-FY20
Funded By Annual Capital Articles:								
Technology	60,000	60,000	60,000	60,000	100,000	50,000	51,607	441,607
Building Needs Study - HVAC	6,000							6,000
Exterior Painting			16,473	21,712				38,185
Furniture		10,000			10,000			20,000
Security cameras		15,000						15,000
1.1 Inadequate drainage		16,200						16,200
1.2 Playfield Irrigation				13,500				13,500
1.6 Courtyard Enclosure install gate	56,750							56,750
2.3 exterior walls 1958 Gym					13,253			13,253
3.1 Replace Flooring (Halls & Classes)		50,000		175,000				225,000
3.4 Flooring practice gym Wt. room						209,250		209,250
Art Room:								
3.5 Replace cabinets & countertops		77,625						77,625
3.7 Paint and tile sink backsplash		6,210						6,210
4.1 Replace sinks & solids interceptor s		6,000						6,000
3.8 1958 gym door hardware					9,450			9,450
Security - door hardware:								
3.9 Between classes	85,000							85,000
3.10 Corridors dual key to classrooms	30,300							30,300
4.16 Maintenance Plan					27,000			27,000
5.4 Exterior Lighting				47,250				47,250
5.5 Power					49,613			49,613
5.6 Tech infrastructure		25,000		69,188				94,188
5.8 Sound System/Public Address						81,000		81,000
5.9 Clock & Program System							54,000	54,000
5.10 Emergency Generator			17,820			13,365		31,185
1.3 Softball Backstop	13,500							13,500
Total funded by Capital Articles	251,550	266,035	94,293	386,650	209,316	353,615	105,607	1,667,066
Fund By Other Sources:								
Site:								
1.4 Septic System Eval & Maintenance							10,800	10,800
1.5 Irrigation Front of Building							13,500	13,500
Building Envelope:								
2.8 Maint Room concrete ceiling		5,400						5,400
2.4 Repair Exterior walls 1958 gym		40,500						40,500
2.5 Repair main entrance stairs			6,750					6,750
2.6 Exterior Painting		6,750						6,750
2.x Replace Rubber Roof		1,450,000						1,450,000
Building Interiors:								
Furniture			70,000					70,000
3.3 Painting (locker room ceilings)						13,500		13,500
3.6 Bridge structural floor repair		27,000						27,000
3.11 Shower floor modification						24,908		24,908
Mechanical: (non-HVAC)								
4.9 Replace dust collector			87,750					87,750
4.14 Replace hot water heater & copper piping (boiler room)			8,775					8,775
4.xx HVAC (Mechanical)		81,000	2,694,250					2,775,250
4.11 Fire Protection (Mechanical)						473,000		473,000
Electrical:								
5.1 Distribution Equip. Prev. Maint.		33,750					33,750	67,500
5.2 Distribution Equip. Replace system				23,625			23,625	47,250
5.3 Interior Lighting			122,472		174,960		577,368	874,800
5.4 Exterior Lighting		47,250						47,250
5.5 Power		137,025					49,613	186,638
5.6 Tech infrastructure								-
Upgrade Phone System						25,000		25,000
5.10 Emergency Generator							191,565	191,565
5.11 Controls				14,850				14,850
5.12 Wiring				10,800				10,800
5.15 Heating				5,400				5,400
5.16 Equipment			1,350					1,350
Total Funded by Other Sources	-	1,828,675	2,991,347	54,675	174,960	63,408	1,373,221	6,486,286
Total All Capital Projects	251,550	2,094,710	3,085,640	441,325	384,276	417,023	1,478,828	8,153,352

**NAUSEI REGIONAL HIGH SCHOOL
5+ YEAR CAPITAL PLAN**

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	1	2	3	4	5	6	7	Total
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY14-FY20
Funded By Annual Capital Articles:								
Technology	51,082	125,000	400,000	50,000	50,000	125,000	150,000	951,082
Building Needs Study - HVAC	6,000							6,000
Resurface Parking Lot					230,000			230,000
Café Renovation		50,000						50,000
Security	40,000							40,000
Replace Bus/Vans				20,000		37,214		57,214
Replace Mower				30,000				30,000
3.5 Replace Locker benches		8,202						8,202
3.9 Repair Restrooms bldg D		27,000						27,000
5.5 Technology Infrastructure	99,143							99,143
5.9 Emergency Generator							270,000	270,000
5.12 Security Cameras	2,700							2,700
Total funded by Capital Articles	198,925	210,202	400,000	100,000	310,000	162,214	420,000	1,801,341
Per Capital Asset Assessment Study:								
Site:								
1.1 Courtyard Concrete		99,549						99,549
1.2 HC Parking - Concrete		2,700						2,700
1.3 Courtyard Guardrail Curb Concrete		22,599						22,599
1.4 Tennis Courts				67,500				67,500
1.5 Press Box							6,750	6,750
1.6 Playfields		13,500						13,500
Resurface Parking Lot		5,000						5,000
1.7 Replace Plaza Guardrails		44,550						44,550
1.8 Repair Plaza Lighting		7,763						7,763
1.9 Septic System							13,500	13,500
Building Envelope:								
2.3 Replace Siding		413,000					513,000	926,000
Building Interiors:								
3.1 Replace Gym Bleachers				405,000				405,000
3.2 Replace Gym Floor				219,375				219,375
3.3 Locker Rooms paint, seating		25,380						25,380
3.4 Repair Locker room ceilings		23,220						23,220
Locker Replacement		50,000	50,000					100,000
3.6 Replace Stair Railings orig bldg		202,500						202,500
3.7 Replace stair treads orig bldg		21,600						21,600
3.8 Repair Doors not MAAB compliant		15,120						15,120
3.10 Replace class sinks				108,000				108,000
3.11 Ramp to study area Library		7,695						7,695
3.12 Paint concrete floors		12,960						12,960
3.13 Replace Flooring :		5,000	90,000	14,884				109,884
Lab Stations/Renovate Classes		8,500	277,000					285,500
Interior Doors			20,000	20,000				40,000
Furniture			200,000					200,000
3.14 Acoustical Eng for Auditorium		6,750						6,750
3.16 Auditorium partition		13,500						13,500
Mechanical: (non-HVAC)								
4.X Fix plumbing issues		261,900						261,900
4.xx HVAC (Mechanical)		82,900	3,689,000					3,771,900
4.8 Fire Protection (Mechanical)							961,513	961,513
4.15 Art Sinks MAAB compliant		16,200						16,200
4.17 Independent Maintenance Plan report		27,000						27,000
Electrical:								
5.1 Distribution Equip		33,750					33,750	67,500
5.2 Interior lighting			150,000		150,000		516,750	816,750
5.3 Exterior Path lighting		6,750						6,750
5.4 Power		125,000		146,350				271,350
5.5 Technology Infrastructure				95,256				95,256
5.7 Sound System/Public Address		94,500						94,500
5.6 Fire Alarm System (MAAB compliant)		504,563						504,563
5.8 Clock & Program System		67,500						67,500
5.10 Wire new hot water system		10,800						10,800
5.11 Theatric Lighting		54,000						54,000
Total Funded by Other Sources	-	2,285,749	4,476,000	1,076,365	150,000	-	2,045,263	10,033,377
Total Capital Plan	198,925	2,495,951	4,876,000	1,176,365	460,000	162,214	2,465,263	11,834,718

NAUSET ADMINISTRATIVE BUILDING
5+ YEAR CAPITAL PLAN

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	1	2	3	4	5	6	7	Total
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY14-FY20
Funded by Annual Capital Articles:								
1.6						1,350		1,350
2.1	5,000						20,000	25,000
2.4	1,620							1,620
2.5	2,025							2,025
3.2	1,355			1,775				3,130
3.8						8,370		8,370
								-
4.7						6,750		6,750
	10,000	6,000						16,000
5.4				10,125				10,125
5.5				8,100				8,100
Total funded by Capital Articles	20,000	6,000	-	20,000	-	16,470	20,000	82,470
Funded by Other Sources:								
Site:								
1.1			42,120					42,120
1.2			810					810
1.3			108,000					108,000
1.5			13,824					13,824
Building Envelope:								
2.2							75,330	75,330
2.3							95,175	95,175
Building Interiors:								
3.1			21,600					21,600
3.5			27,945					27,945
3.6			3,375					3,375
3.7			2,430					2,430
Mechanical: (non-HVAC)								
4.20			2,430					2,430
4.30			20,250					20,250
4.4			2,700					2,700
4.5			675					675
4.6			56,700					56,700
Electrical:								
5.1			33,750					33,750
5.2			29,700					29,700
5.3			40,500					40,500
5.6			3,780					3,780
Total Funded by Other Sources	-	-	410,589	-	-	-	170,505	581,094
Total Capital Plan	20,000	6,000	410,589	20,000	-	16,470	190,505	663,564