

Masconomet Regional School District



Capital Asset and Property Improvement Plan

January 2015

Introduction

The School Committee first established the Capital Improvement Task Force in 2004. The charge to the Task Force was as follows: “to develop a Master Plan for capital improvements and repairs that details both buildings and grounds components.”

The end result was a Master Plan that included life expectancies of various systems and equipment, maintenance/replacement schedules and associated costs, priority levels, general equipment *recommendations* and *funding* mechanisms (i.e., one-time capital replacements vs. recurring maintenance costs).

The *process* used to inventory the building and grounds components, and the *rating system* used to establish priorities, resulted in a comprehensive list of recommendations by priority level that serves to convey the need for immediate repairs, short-term upcoming needs, and longer-term facility needs that warrant future considerations. This process is still in use today and the lists are periodically updated.

Process

An inventory management template and strategy for gathering the data is utilized to capture capital needs for the District. This template includes basic building components by trade or category.

The components are: 1) Building Envelope; 2) Heating, Air Conditioning, and Ventilation (HVAC); 3) Plumbing; 4) Electrical; 5) Grounds 6) Mechanical; 7) Interior Finishes; and 8) Furnishings. For each component within the category, information regarding quantity, make/model, current age, useful life, general condition, immediate repairs required, estimated repair costs, and estimated replacement costs have been provided, if possible. This information was assembled by area as follows:

High School	Built in 2001
Middle School	Built in 1958, renovated in 2002
Central Office	Built in 1972
Waste Water Treatment Plant	Built in 2001
Common Space*	Built in 1958, renovated in 2002
Cafeteria/Food Service	Built in 1958, renovated in 2002
Gymnasium	Built in 1958, renovated in 2002
Field House	Built in 1958, renovated in 2002
Auditorium	Built in 1958, renovated in 2002
Grounds	

*Common Area is the link between the schools.

Throughout the year the Multi Purpose Facility Technicians (MPFT's) survey all buildings and grounds components, and report conditions to the Director of Operations. The Director of Operations and designated employees will review this information and incorporate equipment condition changes and any additional inventory into the spreadsheet. The MIS and Food Service Directors follow a similar review process and their recommendations are included in the Capital Improvement Plan. The result of this inventory appears in the tables that follow the narrative portion of this report.

Rating System and Recommendations

This plan is reviewed and updated annually. The rating system employed to evaluate the needs and establish priorities has four designations:

- A – Essential: will have serious financial/operating consequences if not purchased/funded;
- B – High Priority: important to operation/likely to become essential within the next fiscal year;
- C – Important: needed, but does not impact significant operations at this time; and
- D – Do not recommend: need has not been validated at this time.

Category “A” concerns include systems that are mission critical or compliance related, where losses could result in curtailed operations, diminished safety, fines, and even higher repair costs if not addressed immediately.

Currently, there are three category ‘A’ items to add to the Capital Improvement Plan. The administration recommends that these items be considered for funding this year. These items are as follows:

Hot Water Heater - The existing hot water heater has failed and needs to be replaced. Currently, hot water is supplied by a back-up tank for designed as a fail-safe for the primary unit. This is a health and safe issue. **The estimated cost is \$25,000.** The recommended funding source is the *stabilization fund*.

Independent Capital Needs Assessment – Our construction and renovation project occurred between 2000 and 2002. The facility assessment conducted for this renovation took place in the late nineteen nineties. Some of the systems were not updated at that time and some that were updated are approaching their end of life cycle, and some systems never really worked well from the onset. Our recurring maintenance costs and longer term capital needs are beginning to escalate. In order to prepare for these impending capital needs, a third party capital assessment conducted by qualified engineering professionals is essential. This study will help us to identify and prioritize our capital needs so that a plan can be developed to ensure our facilities are properly maintained, the environment remains optimal for student learning, and the taxpayers investment is both preserved and minimized over time. **The estimated cost of this study is \$50,000.** The recommended funding source is the *Use of Facility Revolving fund*.

Food Service Equipment – In 2014, The Department of Elementary and Secondary Schools conducted an administrative review of our food service program. The review went very well but the auditor noted that our fund balance was higher than the average of three months expenditures. They issued a finding to develop a plan to spend down the balance. In 2014, we also bid for our Food Service contract. The District awarded the contract to Whitsons School Nutrition. Our Food Services Administrator and Whitsons evaluated the Food Service capital needs and developed a capital plan. The capital plan has been incorporated into the District capital plan and calls for the procurement of \$12,500 in equipment in FY15 and **\$43,000 in equipment needs FY16**. The recommended funding source is the *Food Service Revolving fund*.

There are six ‘B’ rated items and fifteen ‘C’ rated items that we are aware of at this time.

MIS Department needs:

Within 1 - 2 Years:

Phone & Voice Mail System

The system referred to as the phone system at Masconomet is made up of the PBX, business phones, voicemail computer, PA amplifier, speakers, wiring blocks, and wiring. Much of it is the original technology from 2000. A lightning strike in August of 2007 destroyed much of the system. A newer amplifier and voicemail computer were installed, but the existing phone system still remained with only system boards being replaced. It did not work correctly since installation in 2000 and has operated in a more compromised state since the incident in 2007. There are multiple troubleshooting visits every year by the vendor but issues continue to crop up on a regular basis. It is our single biggest life safety concern as it has been unreliable at times during 911 calls and when relied upon in emergency situations.

Time Keeping System

The timekeeping system is comprised of a master clock module, all clocks throughout the buildings, and the wiring and relays that connect them. This system is also from 2000 and has been problematic from the outset. We have observed, since starting in 2007, that few school days start with all of the clocks showing the right time and clocks will sometimes lose time as the day goes on. At daylight savings time, many clocks never adjust and need a manual reset. The wiring that was run during the original building project doesn't use consistent wire colors and has caused all who work on it tremendous difficulty, forcing reliance on outside vendors with advanced equipment to identify the wires. The gears in the old analog clocks are very tired and the cost for replacement clocks is exorbitant.

Within 2 - 5 Years

Core Network Switches

Our core network switches are of excellent quality and design, but are aging. Should we implement a VoIP solution with our new phone system, they may need to be upgraded. Further, they will need to be upgraded to keep up with the growing demand of 1:1 and because they will be an end-of-life product and no longer supported.

Server Infrastructure

Our blade server implementation is a modular, scalable solution that is bringing the District through its technological growth. However, it too has a shelf life and has already been in place for almost 6 years. When the blade chassis and connections are old and slow and the product has reached end of life, it could be replaced with a new, consolidated system taking advantage of advancements in processing power and server technology.

Storage Infrastructure

Our storage infrastructure is also modular and scalable and has brought us through technological growth at Masconomet. Storage technology has evolved to using smaller, faster solid state hard drives. Our current storage shelves will not use solid state drives, so an upgrade will be necessary to provide the kind of storage architecture and speed necessary for the future. However, with the movement of student files going to the cloud and curriculum elements moving to the cloud-based LMS, the storage need will be smaller. A consolidated system that takes advantage of modern technology could be put in place.

Wi-Fi Infrastructure

Wireless access points were wired and implemented at Masconomet over the last 3 years. The technology at the time for the access points was 802.11n. They are providing good speed and capacity in the early going of our 1:1 pilot and test program. 802.11ac wireless access points came to market and are beginning to see wide distribution. They provide 2.5 times the capacity, and that capacity is growing as the technology evolves. Masconomet will maintain the 802.11n devices to get the full return on investment from those and then will upgrade for when students engage in the 1:1 program.

Power Backup Infrastructure

The data center battery backup system was installed in 2010. Though it is a high quality, industry leading device, such systems have a life cycle and this unit will reach end of life and usefulness in this 2- 5 year timeframe. It will need to be replaced. It is a crucial component to the Masconomet data center as it stops power surges, keeps even voltage flowing to sensitive equipment during power dips, and will keep equipment running in the occurrence of an outage, until the generator is able to provide power.

Within 10 Years

Fiber Optic Cable Upgrade

The fiber optic cable connecting the core network together was run in 2000. It is 62.5 micron multimode cable and has a maximum throughput limitation that will limit the

amount of data that can be accessed over the network. It will be necessary to pull new fiber optic cable throughout the building in order to take advantage of network switching that can handle throughput needed for high levels of multimedia

Lastly, there are several 'C' rated items within the Capital Improvement Plan that ought to be considered as we move forward.

Entryway replacements (Link and Gym entrances):

The last 2 of 5 main entryways remain to be replaced. These entryways (located by the athletic department and the gymnasium) are rotting at the base due to age, weather, and the effects of salt use during winter snow removal.

Security System Upgrades

Our security (surveillance) system has been moving toward digital technology and the number of cameras has been increasing. To support expansion of this system, new servers and equipment will need to be upgraded. Also we may want to consider main entryways and how they can be made safer.

Gymnasium Bleachers:

The gymnasium bleachers are aged and despite many repairs made to keep them together, they also will need to be replaced in the not too distant future. They were inspected, and many aspects of their condition failed, resulting in extensive repairs.

Interior/Exterior Lighting Projects:

This lighting project would essentially convert all of the high output (costly) halogen parking lot lights to new energy efficient LED parking lot lights. In addition, the wall lighting on the exterior of the building throughout the District would also be converted to LED. The return on investment would be a quick payoff of 2.5 years.

Parking Lot Renovations:

The High School Visitor Parking section has no clear, safe way for pedestrians to walk to the High School entrance from the Visitor Parking area. There now exists a ramp which is very steep and should be replaced with steps and railing, and there should be a walkway that invites people to the HS entrance. At this moment, people walk within the street, just off the curb, to get to the HS entrance, which is unsafe, especially during the winter months.

New Roofing: The existing rubber roof system covering almost all of the District buildings was installed in 2001. The roof is rated to last 20-30 years. We are already seeing many areas of penetration holes, which have lead to insulation damage in large areas. The warranty runs out on the roof in 2021. The Facility Condition Analysis will help determine our best course of action, as this assessment will include a full inspection of all equipment.

HVAC upgrades: In general, we will need to begin to plan the replacement of HVAC units. A Facility Condition Analysis will help determine our best course of action, as this assessment will include a full third party inspection of all equipment.

Cafeteria upgrades: As part of a corrective action plan, recommendations to replace cafeteria equipment to enhance the food service program are; to add HVAC, replace food service equipment, and dining furniture.

Auditorium upgrades: The auditorium needs better acoustics, lighting, presentation technology, stage rigging and aesthetics.

Gymnasium Flooring:

The gymnasium flooring has been re-varnished every year; however it really needs to be sanded down completely and repainted with a new coat of paint, our Masco logo placed in the center, and along the sidelines.

New Carpeting in libraries, offices: This would simply entail the replacement of carpeting, which was installed 14 years ago, and should be scheduled for replacement.

Upgrades to Treatment Plant: The treatment plant should be evaluated for improvements. Systems are aging and will need proactive replacement within the coming years.

Capital Asset and Property Improvement – Appendix A

Some of the items that have been added to the Masconomet School District Capital Improvement Plan this year are listed below and rank-ordered by rating below. The Category “A” items are listed in order of importance.

Priority A - Projects

New Hot Water Heating system in for Link/MS	A	\$ 25,000
Facility Condition Analysis via outside consultant	A	\$50,000
Cafeteria (food preparation) equipment upgrades	A	\$ 43,000
Total of "A" Projects above		<u>\$ 118,000</u>

Priority B – Projects

Phone System	B	\$ 180,000
Time Keeping System	B	\$ 35,000
Core network Switches	B	\$ 120,000
Server Infrastructure	B	\$ 50,000
Storage Infrastructure	B	\$ 30,000
Wi-Fi Infrastructure	B	\$ 90,000
Power Back up	B	30,000

Total of "B" Projects above **\$ 635,000**

Priority C – Projects

Aluminum Bleachers	B	\$ 25,000
Gymnasium Flooring	B	\$ 20,000
2 Entryway replacements (Link and Gym entrances)	B	\$ 20,000
Auditorium Upgrades	B	\$ 70,000
New Carpeting in libraries, offices	B	\$ 25,000
Upgraded to Treatment Plant	B	TBD
HVAC upgrades	B	TBD
New Roofing	B	TBD

In addition to these items, a comprehensive *Preventative Maintenance Plan* exists to address the ongoing need for planned maintenance for several systems on campus. If you have comments or questions regarding this plan, contact Doug Batchelder at 978-887-2323, x6123, or by email: dbatchelder@masconomet.org. This document also can be viewed from the budget section of the Masconomet website: www.masconomet.org.

Preventive Maintenance at Masconomet – Appendix B

The Masconomet Regional School District building project occurred 15 years ago. Although parts of the facility are considered “new” in many ways, other areas were built in 1958. As time goes by, the systems and equipment are aging and will require more service & repair. Repairs and adjustments must be made to stay ahead of the curve. For that reason emphasis has been placed on Preventative Maintenance.

Preventative Maintenance (PM) work at Masconomet has been increasing over the years as we have been identifying new areas of PM work within the SchoolDude software system. The SchoolDude software is our campus wide tool used for logging all Facilities and IT-related work orders, Preventative Maintenance work orders, and Scheduling activities and events.

At present, the Preventative Maintenance process that has been developed within SchoolDude contains 31 various PM “schedules” that evoke a work order for a task to be performed either, Daily, Weekly, Monthly, or Annually. This ongoing work contains not just anticipated needs, but includes inspections on a regular basis so that we are catching issues before they occur rather than waiting for something to occur. A good example of this would be HVAC belt replacements, or filter changes. Belts are replaced at the first sign of wear rather than when a belt snaps and lets go. Filters are changed on a regular basis and are not left to clog up and block air flow to an HVAC unit. As we go, these categories are either being refined, reclassified, or new areas are being added.

The following maintenance procedures are currently in place:

H.V.A.C.

- All filters in all buildings are routinely inspected and changed twice per year or as needed. High dust areas, i.e.; wood shop, art rooms, kitchen, and athletic areas, are inspected three times per year or as needed. During this inspection, belts are examined and changed if warranted, bearings are lubricated, and areas are vacuumed. An overall inspection is made of the mechanical unit by Masco personnel. Any major repairs are identified and outsourced to a qualified HVAC technician. The air exchanger in the Central Office is on a normal service schedule as well as the HVAC unit.
- Boilers and related circulating motors are routinely inspected and lubricated monthly. Hot water tanks also are checked for leaks, and temperature settings are adjusted if needed.

ELECTRICAL

- Transformers and circuit breakers are checked monthly by District personnel for any leaks and excessive heat build up.
- We plan to contract with an electrical contractor to have our main transformers and breakers checked using thermal imaging equipment to identify potential failures or weaknesses.
- The District maintains three generators. These generators operate on an automatic cycle once per week, and performance ratings are recorded. All three generators are serviced routinely by an outside contractor through a preventive maintenance contract.

FIRE PROTECTION

- The sprinkler suppression system is inspected in-house monthly. Pressure readings are taken and adjusted as needed. A yearly test of the system is conducted as required by an outside contractor. Sprinkler heads are inspected yearly and replaced by District personnel as needed.
- The fire alarm system is tested five times per year through fire drills. In the summer, all detectors and pull stations are inspected by an outside contractor.
- Fire extinguishers in the school buildings are inspected monthly by employees and replaced as needed. A yearly inspection and testing of all 150 extinguishers is performed in the summer by a qualified service contractor.

PLUMBING

- All main water pipes into the buildings are checked four times per year by District personnel for signs of rust, condensation, corrosion, and leakage. Fixtures are routinely checked by the custodial staff and problems or concerns are reported to the Director of Operations. Repairs are contracted out if District employees are unable to make repairs.
- Water filters in science, art, and photo labs are inspected monthly and replaced as needed.

SCHOOL BUILDING FIXTURES

- Interior and exterior doors and windows are inspected and adjusted monthly. An outside contractor is hired for any major repairs to doors, locks, etc. which cannot

be repaired by District personnel. Likewise, broken windows are repaired and replaced as needed by an outside contractor.

- Walls, floors, and ceilings are visually inspected on a monthly basis by Masco personnel for structural problems. Most repairs are handled in-house. Roof leaks are identified and repairs are made by an outside contractor.
- Roof drains are inspected and cleared two times per year by District personnel. A roof integrity inspection is also made at this time. Repairs to the roof membrane are contracted through an outside vendor.
- Exterior building structure is inspected yearly in the summer by District personnel for signs of wear, mortar points, and flashing problems as well as window and door issues. Appropriate contractors are called to make repairs.
- Parking lots and roadways are inspected weekly by District personnel for defects. Parking lots and roadways are swept yearly of sand and debris, and catch basins are inspected and cleaned by an outside contractor.
- An inspection is made in the summer of all outside safety issues, including fire lanes and handicapped/student and staff spaces. An outside contractor is hired to paint pavement areas that have faded.
- Four acid waste tanks are pumped as needed by a qualified vendor during the school year. Tanks are pressure tested every five years by a contracted service company. Grease traps in the kitchen area are cleaned and inspected by a qualified contractor twice per year or as needed.

SECURITY

- Annual Preventative Maintenance checks are performed before school reopens in the fall; however daily attention is given to all entryways. High definition surveillance cameras are in place throughout the campus (interior/exterior) and all locking systems and hardware are routinely checked for safety and security.
- Spare parts are kept in stock for most needs, allowing for immediate repairs. If parts are not readily available, our relationship with outside vendors allows us to get almost anything needed within 24 hours.

MAINTENANCE REPAIR EQUIPMENT

- Fork trucks and personnel lift vehicles are checked monthly by District personnel for operational and safety issues. A service plan is in place for semi-annual preventive maintenance.

- District vans and trucks are inspected monthly by employees, and records are kept regarding routine maintenance, i.e.; oil, filters, fluids, tire inspection, and safety equipment. Repairs are outsourced and scheduled as needed.
- Outside grounds-keeping equipment is serviced by District personnel. Inspections of filters, hoses, cables, and safety shutoffs, as well as oil changes and blade sharpening, are performed per our Integrated Pest Management Plan. Repairs that cannot be made in-house are outsourced.

WASTE WATER TREATMENT PLANT

- The District outsources all aspects of maintaining this facility with contracts in place.

GROUNDS/FIELDS/PROJECT ADVENTURE

- The District staff maintains all fields and grass areas in accordance with the District's approved grounds Maintenance Plan and Integrated Pest Management Plan. Minor service on all grass and snow removal equipment is done in-house. The District outsources major service to qualified contractors.
- The Project Adventure course equipment is safety inspected and maintained by a qualified contractor on a regular basis.

FOOD SERVICES

- Twice yearly, the Ansel fire suppression system and the exhaust hoods are cleaned and inspected.
- The remaining equipment is properly cleaned on an annual basis. A food service contract is in place for the Food Service area, and within this contract, they are responsible for keeping all equipment in good working order. Any repairs or upgrades will generally be reported by the Food Service Manager to the Director of Operations.

As we continue to review items throughout the year for Capital, we also identify needs that arise that are Non-Capital that need to be addressed. Some of the more recent items identified are:

Camera replacements: The surveillance equipment at Masco was recently updated to a more efficient software/server configuration with an Avigilon Technologies program. As

a result, we have been able to add some new cameras and and replace older cameras with high definition (HD) internet protocol (IP) ready cameras, which is the direction of the industry. However, the majority of the cameras we have (24 of 31) are analog cameras that were installed in 2001. These cameras have an expected service life of 5-7 years per the manufacturer. At present, they are now well beyond that timeframe and as such will face repair or replacement (*possibly w/out notice*) in the very near future. When/as this occurs, we continue to have our vendor make recommendations for repairs and replacements. When the cost to repair a camera outweighs its present value, it makes good sense to replace/update to the newer technology. A more aggressive matriculation schedule is recommended to manage the impact of unexpected replacement costs and repairs. At present, we are managing replacements/upgrades through our O & M budget at a rate of 3 per year. At this rate, it would take 8 years to complete the replacement cycle. The cycle would repeat at which point any new/additional cameras that are purchased would need to be factored into the plan.

**MASCONOMET REGIONAL SCHOOL DISTRICT
CAPITAL IMPROVEMENT PLAN SUMMARY**
January, 2015

List of Projects		Rate	FY16	FY17	FY18	FY19	FY20	FY26	Comments
Hot Water heater		A	25,000						The existing hot water heater has failed and needs to be replaced. Currently hot water is supplied by another tank for redundancy, but if this tank fails, it would jeopardize our lunch program.
Capital Needs Assessment - Third Party		A	50,000						As the building ages, we know that the building itself will need enhancements and upgrades, namely roofing, HVAC systems, treatment plant upgrades (to name a few). We need to have an independent study done to evaluate/prioritize our potential needs.
Equipment Needs - Cafeteria		A	43,000						As part of a corrective action plan, recommendations to replace equipment within cafeteria to enhance the food service program.
Telephone Systems		B		180,000					The system referred to as the phone system at Masconomet is made up of the PBX, business phones, voicemail computer, PA amplifier, speakers, wiring blocks, and wiring. Much of it is the original technology from 2000. A lightning strike in August of 2007 destroyed much of the system. A newer amplifier and voicemail computer were installed, but the existing phone system still remained with only system boards being replaced. It did not work correctly since installation in 2000 and has operated in a more compromised state since the incident in 2007. There are multiple troubleshooting visits every year by the vendor but issues continue to crop up on a regular basis. It is our single biggest life safety concern as it has been unreliable at times during 911 calls and when relied upon in emergency situations.
Time Keeping System		B		35,000					The timekeeping system is comprised of a master clock module, the clocks throughout the building, and the wiring and relays that connect them. This system is also from 2000 and has been problematic from the outset. We have observed, starting in 2007, that few school days start with all of the clocks showing the right time and clocks will sometimes lose time as the day goes on. At daylight savings time, many clocks never adjust and need a manual reset. The wiring that was run during the original building project doesn't use consistent wire colors and has caused all who work on it tremendous difficulty, forcing reliance on outside vendors with advanced equipment to identify the wires. The gears in the old analog clocks are very tired and the cost for replacement clocks are exorbitant.
Core Switches		B			120,000				Our core network switches are of excellent quality and design, but are aging. Should we implement a VoIP solution with our new phone system, they may need to be upgraded. Further, they will need to be upgraded to keep up with the growing demand of 1:1 and because they will be an end-of-life product and no longer supported. Enterprise Network Core Switches. 3 x \$40,000.
Server Infrastructure		B				50,000			Our blade server implementation is a modular, scalable solution that is bringing the District through it's technological growth. However, it too has a shelf life and has been in place for almost 6 years. When the blade chassis and connections are old and slow and the product has reached end of life, it could be replaced with a new, consolidated system taking advantage of advancements in processing power and server technology.
Storage Infrastructure		B				30,000			Our storage infrastructure is also modular and scalable and has brought us through technological growth at Masconomet. Storage technology has evolved to using smaller, faster solid state hard drives. Our current storage shelves will not use solid state drives, so an upgrade will be necessary to provide the kind of storage architecture and speed necessary for the future. However, with the movement of student files going to the cloud and curriculum elements moving to the cloud-based LMS, the storage need will be smaller. A consolidated system that takes advantage of modern technology could be put in place.
WiFi Infrastructure		B					90,000		Wireless access points were wired and implemented at Masconomet over the last 3 years. The technology at the time for the access points was 802.11n. They are providing good speed and capacity in the early going of our 1:1 pilot and test program. 802.11ac wireless access points came to market and are beginning to see wide distribution. They provide 2.5 times the capacity, and that capacity is growing as the technology evolves. Masconomet will maintain the 802.11n devices to get the full return on investment from those and then will upgrade for when students engage in the 1:1 program.

MASCONOMET REGIONAL SCHOOL DISTRICT
CAPITAL IMPROVEMENT PLAN SUMMARY
January, 2015

Power Backup Infrastructure	B								30,000	The data center battery backup system was installed in 2010. Though it is a high quality, industry leading device, such systems have a life cycle and this unit will reach end of life and usefulness in this 2-5 year timeframe. It will need to be replaced. It is a crucial component to the Masconomet data center as it stops power surges, keeps even voltage flowing to sensitive equipment during power dips, and will keep equipment running in the occurrence of an outage, until the generator is able to provide power.
Security Systems	C								100,000	Our security (surveillance) system has been moving toward digital and new servers and equipment will be needed. In addition, we may want to make some changes to main entryways to add a new level of security by adding walls and access doors on either side of main lobby at HS and one access wall/door at front entrance of MS.
Treatment Plant	C								2,000,000	The treatment plant should be evaluated for improvements. Systems are aging and will need proactive replacement.
Bleachers - Gym	C								70,000	These gymnasium bleachers are old and no longer meet code in many ways. They should be replaced as we have repaired beyond useful life expectancy already and they are becoming somewhat unsafe.
StoreFront Entryway	C								25,000	Door frames to Link entryway near the athletic department are in need of replacement, as they are rotting at the base, causing potential security concerns.
Aluminum Bleachers	C								25,000	These exterior bleachers are old and no longer meet code in many ways.
HVAC system overhaul	C								5,000,000	As the building ages, we know that the HVAC systems will need replacement and reengineering to make more efficient.
Parking Lots - resurfacing + sidewalks	C								1,000,000	The parking lots are due for repaving and the islands need to be removed to increase parking spaces, simplify plowing operations, and reduce annual upkeep.
Auditorium upgrades	C								70,000	The auditorium needs better acoustics, better lighting, stage rigging, and other aesthetic improvements.
Parking Lot Lighting - LED Project	C								60,000	Parking lot lighting ought to be upgraded to energy efficient LED lighting to take advantage of lower KWA output and savings to bottom line. Other projects should also be considered as technology ages, and new technology improves.
Fiber Optic Cable upgrade	C								55,000	The fiber optic cable connecting the core network together was run in 2000. It is 62.5 micron multimode cable and has a maximum throughput limitation that will limit the amount of data that can be accessed over the network. It will be necessary to pull new fiber optic cable throughout the building in order to take advantage of network switching that can handle throughput needed for high levels of multimedia.
Carpeting	C								25,000	Need to replace carpets as they are showing signs of wear.
Upgrade - Furnishings in Cafeteria	C								180,000	Food Service Corrective Action Plan - outlining needs for cafeteria.
Replacement - Rubber Roofing (campus)	C								5,500,000	Our current roofing is a rubber roof installed in 2001 and has a useful life (and warranty) that runs out in 2021. This roof will need to be evaluated for partial or complete replacement.
Upgrade - Cafeteria, add HVAC	C								150,000	Food Service Corrective Action Plan - outlining needs for cafeteria.
Gymnasium Flooring - repaint	C								25,000	Suggest resurfacing floor to restore with new floor (sanding, varnishing, and reapplying lines, logos)
CAPITAL ANNUAL TOTALS									8,470,000	5,935,000

Masconomet Regional School District
Capital Improvement Plan
Detailed Worksheets
January, 2015

Priority Level	Qty	Description	Make/Model	Age	Lifespan	End of Life	General Condition	Repairs needed	Estimated Capital Replacement Cost	Comments/Notes
A	2	Advance Tabco Work Tables	SS-364	2016	15	2031	New NEED		\$ 2,135.00	As part of a corrective action plan, recommendations to replace equipment within cafeteria to enhance the food service program.
A	1	Alto Sham Electric Rotisserie	Model AR - 7IE	2016	15	2031	New NEED		\$ 7,200.00	As part of a corrective action plan, recommendations to replace equipment within cafeteria to enhance the food service program.
A	2	Blodgett Convection oven	ZEPH-100-G	2016	10	2026	New NEED		\$ 6,700.00	Food Service Corrective Action Plan - outlining needs for cafeteria.
A	1	Hot Water heater	PVI 900 gal	2001	15 yrs.	2016	Poor	Needs repair	\$ 25,000.00	The existing hot water heater has failed and needs to be replaced. Currently hot water is supplied by another tank for redundancy, but if this tank fails, it would jeopardize our lunch program.
A	1	Market Forge Tilting Skillet	40P-STGM	2016	10	2026	New NEED		\$ 15,000.00	As part of a corrective action plan, recommendations to replace equipment within cafeteria to enhance the food service program.
A	4	Star Mfg. Pannini Grill		2016	10	2026	New NEED		\$ 2,000.00	As part of a corrective action plan, recommendations to replace equipment within cafeteria to enhance the food service program.
A	1	Structural Concepts Refrigerated Case	CO35R	2016	10	2026	New NEED		\$ 6,000.00	Food Service Corrective Action Plan - outlining needs for cafeteria.
A	1	Summit Mobile Beverage Merchandiser		2016	10	2026	New NEED		\$ 1,160.00	As part of a corrective action plan, recommendations to replace equipment within cafeteria to enhance the food service program.
A	1	Third Party FACILITY CONDITION ANALYSIS	n/a	All	2018	2018	2018		\$ 50,000.00	As the building ages, we know that the building itself will need enhancements and upgrades, namely roofing, HVAC systems, treatment plant upgrades (to name a few). We need to have an independent study done to evaluate/prioritize our potential needs.
A	1	TurboChef Convection Oven	SOTA	2016	10	2026	New NEED		\$ 7,200.00	Food Service Corrective Action Plan - outlining needs for cafeteria.
B	1	Core switches		2001	15	2016			\$ 120,000.00	Our core network switches are of excellent quality and design, but are aging. Should we implement a VoIP solution with our new phone system, they may need to be upgraded. Further, they will need to be upgraded to keep up with the growing demand of 1:1 and because they will be an end-of-life product and no longer supported Enterprise Network Core Switches: 3 x \$40,000.
B	1	Fiber Optic Cable		2001	15	2016			\$ 55,000.00	The fiber optic cable connecting the core network together was run in 2000. It is 62.5 micron multimode cable and has a maximum throughput limitation that will limit the amount of data that can be accessed over the network. It will be necessary to pull new fiber optic cable throughout the building in order to take advantage of network switching that can handle throughput needed for high levels of multimedia.
B	1	Power back up Infrastructure		2001	15	2016			\$ 30,000.00	The data center battery backup system was installed in 2010. Though it is a high quality, industry leading device, such systems have a life cycle and this unit will reach end of life and usefulness in this 2-5 year timeframe. It will need to be replaced. It is a crucial component to the Masconomet data center as it stops power surges, keeps even voltage flowing to sensitive equipment during power dips, and will keep equipment running in the occurrence of an outage, until the generator is able to provide power.

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B	1	Rauland Clock and PA System (Time keeping system)	TC4180 and TC4002 and 2460	2007	15	2022	Good - 158 clocks		\$ 35,000.00	The timekeeping system is comprised of a master clock module, all clocks throughout the building, and the wiring and relays that connect them. This system is also from 2000 and has been problematic from the outset. We have observed, since starting in 2007, that few school days start with all of the clocks showing the right time and clocks will sometimes lose time as the day goes on. At daylight savings time, many clocks never adjust and need a manual reset. The wiring that was run during the original building project doesn't use consistent wire colors and has caused all who work on it tremendous difficulty, forcing reliance on outside vendors with advanced equipment to identify the wires. The gears in the old analog clocks are very tired and the cost for replacement clocks are exorbitant.
B	1	Server infrastructure		2001	15	2016			\$ 50,000.00	Our blade server implementation is a modular, scalable solution that is bringing the District through it's technological growth. However, it too has a shelf life and has been in place for almost 6 years. When the blade chassis and connections are old and slow and the product has reached end of life, it could be replaced with a new, consolidated system taking advantage of advancements in processing power and server technology.
B	1	Storage infrastructure		2001	15	2016			\$ 30,000.00	Our storage infrastructure is also modular and scalable and has brought us through technological growth at Masconomet. Storage technology has evolved to using smaller, faster solid state hard drives. Our current storage shelves will not use solid state drives, so an upgrade will be necessary to provide the kind of storage architecture and speed necessary for the future. However, with the movement of student files going to the cloud and curriculum elements moving to the cloud-based LMS, the storage need will be smaller. A consolidated system that takes advantage of modern technology could be put in place.
B	1	Vodavi Phone and Voice Mail System - Multi Line Telephone SYSTEM w Vertical Pathfinder	TR3015-71	2007	15	2022	Good	Very Good	\$ 180,000.00	The system referred to as the phone system at Masconomet is made up of the PBX, business phones, voicemail computer, PA amplifier, speakers, wiring blocks, and wiring. Much of it is the original technology from 2000. A lightning strike in August of 2007 destroyed much of the system. A newer amplifier and voicemail computer were installed, but the existing phone system still remained with only system boards being replaced. It did not work correctly since installation in 2000 and has operated in a more compromised state since the incident in 2007. There are multiple troubleshooting visits every year by the vendor but issues continue to crop up on a regular basis. It is our single biggest life safety concern as it has been unreliable at times during 911 calls and when relied upon in emergency situations.
B	1	Wi-Fi infrastructure		2001	15	2016			\$ 90,000.00	Wireless access points were wired and implemented at Masconomet over the last 3 years. The technology at the time for the access points was 802.11n. They are providing good speed and capacity in the early going of our 1:1 pilot and test program. 802.11ac wireless access points came to market and are beginning to see wide distribution. They provide 2.5 times the capacity, and that capacity is growing as the technology evolves. Masconomet will maintain the 802.11n devices to get the full return on investment from those and then will upgrade for when students engage in the 1:1 program.
C	9	A/C split	Mitsubishi	2001	25	2026	Good	n/a	\$ 225,000.00	

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C	1	A/C split systems	Mitsubishi	NEW NEED	25			ATHLETIC OFFICE needs Air Conditioning unit installed	\$ 25,000.00	This office area has never had Air conditioning and is now needed as there is a FULL TIME ANNUAL position working in this area.
C	2	A/C split systems	Mitsubishi	2001	25	2026	Good	none	\$ 50,000.00	
C	8	A/C split systems	Mitsubishi	2001	20	2021	Good	Inspect & repair	\$ 200,000.00	
C	1	A/C Unit	Carrier	2001	25	2026	Good	none	\$ 25,000.00	
C	4	Acid Waste Tanks	Underground	2001	40	2041	Good		\$ 200,000.00	
C	1	Air Handling units (Mech room)	McQuay	2001	30	2031	Good	none	\$ 50,000.00	
C	10	Air handler - roof	McQuay	2001	25	2026	Good	none	\$ 500,000.00	
C	1	Air handler roof	Aaon	2001	25	2026	Good	n/a	\$ 50,000.00	
C	1	Air handler roof	McQuay	2001	25	2026	Good	n/a	\$ 50,000.00	
C	2	Air Handlers (rooflop)	Aaon	2001	25	2026	Good	none	\$ 100,000.00	
C	10	Aluminum Bleachers		2001	10	2011	No longer meet code- too high with no safety rails or fencing.	replacement or retrofit	\$ 20,000.00	Not worth retrofitting - cost would be beyond cost to replace.
C	1	Audio upgrades	n/a				Fair	Audio/acoustic upgrades needed (backstage speakers, overhead microphones and acoustic panels)	\$ 35,000.00	
C	20	Bathroom partition systems	metal, powder coated	2001	10	2011	Good/Fair	Need to replace worst ones annually with new "phenolic" anti-graffiti, damage proof material	\$ 60,000.00	We repair these as needed using operational repair money, however if we ever wanted to upgrade to a higher quality phenolic (anti-graffiti) type system, we should renovate all at the same time
C	30	Bathroom partition systems	metal, powder coated	2001	10	2011	Fair	Need to replace worst ones annually with new "phenolic" anti-graffiti, damage proof material	\$ 90,000.00	We repair these as needed using operational repair money, however if we ever wanted to upgrade to a higher quality phenolic (anti-graffiti) type system, we should renovate all at the same time
C	20	Bathroom partition systems	metal, powder coated	2001	10	2011	Good/Fair	Need to replace worst ones annually with new "phenolic" anti-graffiti, damage proof material	\$ 50,000.00	
C	1	Bleachers - Gym	n/a	1989	25	2014	Poor	Many loose connections, missing ends, inadequate ADA spaces. Aging, not up to code, not functioning correctly.	\$ 70,000.00	These bleachers are old and no longer meet code in many ways. They should be replaced with new bleachers and spending money on extensive repairs is not advisable.
C	2	Boilers	Weil McLean	2001	30	2031	Good	Balance air and water systems, install glycol feed system	\$ 350,000.00	
C	2	Boilers	Weil McLean	2001	30	2031	Good	n/a	\$ 350,000.00	
C	1	Carpeting		2001	20	2021	Fair	periodic cleaning	\$ 10,000.00	
C	1	Duct Heater	Warren Technology Model CBK	2004	25	2029	Fair	Yes	\$ 25,000.00	
C	1	Floors - Bathroom	epoxy resin	2001	10	2011	Good	many need resurfacing or replacement with newer product	\$ 50,000.00	

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C	1	Floors - Bathroom	n/a	2001	40	2041	Good	none	\$ 100,000.00	
C	1	Floors - Bathroom	n/a	2001	40	2041	Good	n/a	\$ 75,000.00	
C	1	Floors - Carpet, Library	n/a	2001	10	2011	Fair		\$ 25,000.00	Eventual need to replace carpets as they are showing signs of wear.
C	1	Floors - Carpet, Library	n/a	2001	10	2011	Fair	n/a	\$ 35,000.00	Wearing down, spotted, aged
C	1	Floors - Carpet, Offices	n/a	2001	10	2011	Good	none	\$ 42,000.00	Eventual need to replace carpets as they are showing signs of wear
C	1	Floors - Carpet, Offices	n/a	2001	10	2011	Good	n/a	\$ 35,000.00	
C	1	Floors - Field House	n/a	2001	25	2026	Good	Lines look fine - needs thorough cleaning, remove tape	\$ 200,000.00	We aim to keep the floor in its best shape, however some day it may be necessary to replace the floor - quoted in 2013 for \$200,000
C	1	Floors - Gym	n/a	1989	50	2039	Fair	refinish and re-stripe, install new stanchions for volleyball. Gym floor needs complete resurfacing	\$ 15,000.00	Quoted at 15K, a new floor would boost image and give life to the current gymnasium. (aesthetic value). Doing this along with new bleachers at same time would be advisable.
C	1	Floors - Locker Rooms	n/a	2001	25	2026	Fair	repaired line cracks on 2009	\$ 50,000.00	
C	1	Floors - Tile	n/a	2001	25	2026	Good	n/a	\$ 100,000.00	
C	1	Glycol Tank/valve	Symmons 5-900	2001	20	2021	Good	Replaced Glycol 2010	\$ 50,000.00	
C	1	Gymnasium Flooring	hardwood	1985	25	2015	Good	Floor is old and needs upgrade	\$ 20,000.00	Suggest resurfacing floor to restore with new floor (sanding, varnishing, and reapplying lines, logos)
C	2	H/V ceiling units	Indeeco	2001	25	2026	Good	none	\$ 35,000.00	
C	2	H/V, Gym	McQuay	2001	25	2026	Good	n/a	\$ 400,000.00	
C	6	HD cameras	n/a	2010	10	2020	Need upgrade		\$ 30,000.00	Our security (surveillance) system has been moving toward digital and new servers and equipment will be needed.
C	1	Hirsch Main Frame Server (Security System server)	server	2000	20	2015	need upgrade	None	\$ 50,000.00	Our security (surveillance) system has been moving toward digital and new servers and equipment will be needed.
C	1	Hirsch Main Frame Server (Security System server)	server	2000	20	2015	need upgrade	None	\$ 50,000.00	Our security (surveillance) system has been moving toward digital and new servers and equipment will be needed.
C	2	HVAC (mech rooms)	McQuay	2001	25	2026	Good	n/a	\$ 200,000.00	
C	5	HVAC units (rooftop)	McQuay	2001	25	2026	Good	None	\$ 500,000.00	
C	1	Interior & Exterior directional Signage	APCO	NEW NEED			Poor - Present Signage program lacks clarity in directions. Directions ambiguous and a large front sign would help with promoting events. Not currently existent		\$ 40,000.00	Need to have a sign installed in Front of Masco and need to improve signage. Estimated 25K for Masco Main Entry Sign and 15K for interior/exterior signage.
C	1	Irrigation Lines to Fields 1-4	n/a	NEW NEED					\$ 60,000.00	Consider installation in 2015-2016?
C	1	JD Skid Steer 250 Loader	John Deere	2001	15	2016	Fair	none	\$ 40,000.00	Would be wise to upgrade to newer one in next 2-3 years.
C	110	Litecontrol Pendant indirect/direct	LC-92 P-ID-9200	2001	15-20		Good	some need domes	\$ 44,000.00	

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C	18	Lithonia Double lamp - POLE	BV2 250M	2001	15	2016	Good - but energy inefficient.	2000	\$ 25,000.00	
C	21	Lithonia Single lamp - POLE	BV2 100M	2001	15	2016	Good - but energy inefficient.	2000	\$ 25,000.00	Energy inefficient. Phase 3 lighting program would reduce costs
C	34	Lithonia Single lamp - POLE	BV2 250M	2001	15	2016	Good - but energy inefficient.	2000	\$ 25,000.00	Energy inefficient. Phase 3 lighting program would reduce costs
C	52	Lithonia WALL PAC Lamps		2001	15	2016	Good - but energy inefficient.	2000	\$ 25,000.00	Energy inefficient. Phase 3 lighting program would reduce costs
C	2	Old Septic Tanks to be removed	n/a	NEW NEED		1979	Buried under ground, but leaving mound that prevents use of Field	Need to remove the old septic tanks that are still buried between Field #5 and Field #6	\$ 10,000.00	This has been discussed with JB Construction - they might donate time and material to remove at no cost - still trying to coordinate over Summer 2013.
C	3	Over Head Doors	n/a	2001	15	2016	Good	When time to replace, we ought to take out two, and center strip, and replace with one large door overall.	\$ 25,000.00	
C	1	Parking lot walkways	n/a	2001	15	2016	Poor	Install stairs and railings in HS faculty parking lot walkway by main entrance	\$ 15,000.00	For safety reasons, this should be addressed as the current ramp access to crosswalk to HS entrance is unsafe and there exists no walkway for visitors with wheelchairs, so they would need to use street for access. Not ADA compliant.
C	1	Perimeter Fencing	n/a	1980	30	2010	Good	Replace at end of useful life	\$ 25,000.00	The cost listed is specific to the aging, rusted fence around Tennis courts, which will need replacement eventually.
C	1	Roberts Field (Football Field)	n/a	1992	20	2012	Good		\$ 12,000.00	To renovate this field, would cost an estimated 12K to reerown, deep seed. Gathering quotes to completely strip it and add irrigation lines, etc.
C	1	Scoreboard - Football	n/a	2005	10	2015	Good		\$ 25,000.00	
C	1	Scoreboard for Baseball & Softball	n/a	NEW NEED			Not currently existent		\$ 40,000.00	Based on estimated quotes to add 2 new (permanent) scoreboards
C	28	SoundSphere Loudspeaker	Q-8	2001	15	2016	Good	None	\$ 50,000.00	Need updated phone and voicemail system, office and classroom handsets, integrated intercom and clock/timing system.
C	1	Storefront Entryway by Athletics (framing)	n/a	2001	10	2011	Poor	replacement	\$ 10,000.00	Door frames to Link entryway by Athletics Dept in need of replacement as they are rotting at the base
C	1	Storefront Entryway by Gym (framing)	n/a	2001	10	2011	Poor	replacement	\$ 10,000.00	Door frames to Link entryway near the athletic dept. are in need of replacement as they are rotting at the base
C	4	Tennis Courts	n/a	1979	50	2029	Good		\$ 280,000.00	Eventual full relocation/replacement of Tennis courts needed.
C	1	Toro sand-pro rain field groomer	Inspect and repair as needed	2001	20	2021	Good	none	\$ 25,000	Resurfaced 2007, 2011
C	1	Toro sidewinder mower	Inspect and repair as needed	2001	10	2011	Poor	Runs now, but has reached the end of its useful life expectancy	\$15,000	This mower has served us well, however it is slow, has been repaired numerous times and should be replaced.
C	1	Toro workman 1100 Work cart	Inspect and repair as needed	2001	15	2016	Good	none	\$15,000	
C	1	Transfer Switch	Kohler KN	2001	20	2021	Fair	none	\$ 6,500.00	May need to be considered within the next year or two as we have been having transfer of power issues the last year or two and the Transfer panels are 12 years old now and will need replacement/upgrade.
C	1	Tri-Deck Bush Hog mower	Inspect and repair as needed	2008	15	2023	Good	none	\$30,000	
C	1	TV Studio Equipment	Fidelity	2006	10	2016	Fair	aging equipment	\$ 50,000.00	

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C	4	Unit ventilators	AAF	2001	30	2031	Good	none	\$ 40,000.00	Units are repaired as needed using operating money, but would be an estimated \$10,000 to replace if one were to completely fail and needed complete replacement.
C	1	Upgrade - Dining Rooms & Coffee Shop Gallery area	ADD Tables, chairs, and Trash receptacles	2016	20	2036	New NEED		\$ 180,000.00	Food Service Corrective Action Plan - outlining needs for cafeteria
C	1	Upgrade - Dining Rooms & Coffee Shop Gallery area	ADD HVAC to entire Area	2016	30	2046	New NEED		\$ 150,000.00	Food Service Corrective Action Plan - outlining needs for cafeteria
C	26	Vicon PTZ interior camera dome	S2000-CC2	2000	15	2015	Good	Analog cameras - need replacement each year (on average 3) to migrate toward HD digital	\$ 52,000.00	
C	1	walk in freezer 16' x 16'	BALLY COLD ZONE	before 1997	30	2028	Good	NONE	\$ 50,000.00	
C	1	walk in fridge 12' x 16'	BALLY COLD ZONE	before 1997	30	2027	Good	NONE	\$ 50,000.00	
C	1	Window Blinds	n/a	2001	15	2016	Good	none	TBD	
C	1	Window Blinds	n/a	2001	15	2016	Good	n/a	TBD	
C	14	Winona Pendant	Custom	2001	15	2016	Good	some need domes	\$ 25,000.00	
D	128	2'x2' Recessed light	Zumtobel Staf RC3/22	2001	15-12	2001	Excellent	none	\$ 30,000.00	
D	110	4L 4' 54W T5 HO/ELIG light fixtures w sensors	Enviro	20	2001	2021	Excellent	Replaced with energy efficient lighting in Feb 2012	\$ 35,000.00	
D	1	Air Handling units	E-Z-Aire Model EZA970	2007	25	2032	Good		\$ 50,000.00	
D	4	Auditorium Curtains	n/a	2001	15	2016	Excellent	spot cleaning	\$ 30,000.00	
D	1	Burner	FIREPOWER Maxim	2001	5yrs.	2001	Good	None	\$ 25,000.00	
D	1	Church Organ	n/a	1959	100	2059	Excellent	tuning annually	\$ 1,000,000.00	
D	1	Clarifier	12' Diameter steel tank	1999	20	2019	Excellent	none	\$ 400,000.00	
D	1	Clarifier	Drive	1999	20	2019	Excellent	none	\$ 60,000.00	
D	345	Classroom Lighting Fixtures - Fastening System*	Litecontrol LC-92 P-ID-9200	2001	15-20	2001	Excellent	none - improved fastening system to hanging lights in Summer 2012	\$ 42,000.00	
D	157	Classroom Lighting Fixtures - Fastening System*	Zumtobel Staff Spec-5	2001	15-20	2001	Excellent	none - improved fastening system to hanging lights in Summer 2012	\$ 40,000.00	
D	334	Classroom Lights	Litecontrol LC-92 P-ID-9200	2000	20	2020	Excellent	Retrofit project Phase II - completed Summer 2012	\$ 55,000.00	
D	1	Controller	Kohler 340	2001	15-20	2001	Excellent	none	\$ 50,000.00	
D	1	Denitrification Chamber	Steel tank	1999	20	2019	Excellent	none	\$ 300,000.00	
D	1	Dishwasher, Door Hood	HOBART AM 15VLT-2	2001	20	2021	Excellent	New in July 2012	\$ 14,000.00	
D	6	Dry Step-Down Transformer	Semins 3F3Y075	2000	15-20	2000	Excellent	n/a	\$ 50,000.00	
D	1	Effluent Pumping Chamber	Concrete tank	1999	50	2049	Excellent	none	\$ 250,000.00	
D	1	Elevator	n/a	2001	30	2031	Excellent	inspection and greasing	\$ 100,000.00	

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D	1	Elevator	n/a	2001	30	2031	Excellent	inspection and greasing	\$ 100,000.00	
D	270	Energy efficient lamps and ballasts	Sylvania Oktron 8700XP 25W & Quick60+ ballasts	2012	5	2017	Excellent	Upgraded in 2012 as part of Energy retrofit project through National Grid	\$ 25,000.00	
D	1	Exterior brick walls	n/a	1972	75	2046	Good	inspection, localized repairs	\$ 175,000.00	
D	1	Exterior brick walls	n/a	2001	50	2051	Excellent	inspect and repair leaks	\$ 1,000,000.00	
D	1	Exterior brick walls	n/a	2002	50	2052	Excellent	inspect and repair leaks	\$ 900,000.00	
D	1	Exterior brick walls	n/a	2001	50	2051	Excellent	inspect and repair leaks	\$ 600,000.00	
D	1	FACP (Fire Access Control Panel)	Networked EST-2010 3(Edwards System Technology)	2010	20	2030	Excellent	updated software in 2010	\$ 75,000.00	
D	1	Floors	n/a	2001	30	2031	Excellent	none	\$ 35,000.00	
D	1	Floors - Carpet, Computer Labs	n/a	2001	10	2011	Good	none	\$ 25,000.00	
D	2	Floors - Carpet, Computer Labs	n/a	2001	10	2011	Good	n/a	\$ 25,000.00	
D	1	Floors - Carpet, Offices	n/a	2001	10	2011	Good	decent shape - will need replacement by 2016	\$ 30,000.00	
D	1	Floors - Tile	n/a	2001	25	2026	Good	2007 tile - expansion joint reset - area by security office needs replacement (logo)	\$ 100,000.00	
D	1	Floors - Tile	n/a	2001	25	2026	Good		\$ 25,000.00	
D	1	Flow Equalization Tank	20,000 gal concrete tank	1999	50	2049	Excellent	none	\$ 75,000.00	
D	37	Flush mount Wall	Winona Custom	2001	15-20	2001	Excellent	none	\$ 25,000.00	
D	1	Foundation	poured concrete	1972	75	2046	Good	none	\$ 75,000.00	
D	1	Foundation	n/a	2001	100	2101	Excellent	none	\$ 1,000,000.00	
D	1	Gas valves	ASCO Hydramotor AH2D112A1	3 yrs.	5yrs.	0	Good	None	\$ 25,000.00	
D	1	H. W. Heater	2- CVI 2000P-900A	3 yrs.	15 yrs.	0	Good	None	\$ 225,000.00	
D	1	Head End Room- Air Conditioning	Liebert Model BU67A Model 3020 208 v	2005	20	2025	Excellent	Tie in A/C to Emergency generators	\$ 40,000.00	
D	1	Hot Water heater	P.V.I. 40P-125A	2001	15 yrs.	2001	Good	None	\$ 35,000.00	
D	1	Hot Water heater	P.V.I. 40P-125A	2001	15 yrs.	2001	Good	None	\$ 35,000.00	
D	1	Hot Water heater	P.V.I. 900 gal	2001	15 yrs.	2001	Good	None	\$ 30,000.00	
D	1	Influent Pump Chamber	17,000 gal concrete tank	1999	50	2049	Excellent	none	\$ 150,000.00	
D	80	Irrigation Lines 5-11	n/a	2009	20	2029	Excellent	Replace at end of useful life	\$ 60,000.00	

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D	1	Irrigation Pump House	n/a	2009	20	2029	Excellent	new 2009	\$ 40,000.00	
D	1	JD 4700/460 loader (tractor)	John Deere	2001	15	2016	Good	Inspect and repair as needed	\$ 75,000.00	
D	1	John Deere Z250 - Zero turn 62" mower/bagger	Inspect and repair as needed	2012	10	2022	Excellent	none	\$15,000	New 2012
D	1	Kohler 135ROZJ	Diesel Generator	2000	15-20	2000	Excellent	none	\$ 85,000.00	
D	1	Kohler 340	Controller	2000	15-20	2000	Excellent	none	\$ 35,000.00	
D	1	Kohler KN	Transfer Switch	2000	15-20	2000	Excellent	none	\$ 50,000.00	
D	1	Leach Fields	Effluent Disposal Area	1999	25-30	1999	Excellent	none	\$ 300,000.00	
D	1	Lift Station #1	17,000 gal. concrete tank	1999	50	2049	Excellent	none	\$ 350,000.00	
D	1	Lift Station #2	17,000 gal. concrete tank	1999	50	2049	Excellent	none	\$ 400,000.00	
D	50	Litecontrol Pendant indirect/direct	PID5234 T8	2001	20	2021	Good	None	\$ 25,000.00	
D	40	Litecontrol Wall Wash	G-D-1000	2001	20	2021	Good	None	\$ 25,000.00	
D	25	Lithonia 4' Corridor Wraparound	CA 232	2001	20	2021	Good	None	\$ 25,000.00	
D	80	Lithonia Metal Halide	TPGE 400M	2001	2001	4002	Good	Replaced with energy efficient lighting in Feb 2012	\$ 30,000.00	
D	1	Lockers - Hallways	n/a	2001	25	2026	Good	none	\$ 350,000.00	
D	1	Lockers - Hallways	n/a	2001	25	2026	Good	n/a	\$ 187,500.00	
D	3	Main Switch 480Y, 277V	Semins RC111	2000	15-20	2000	Excellent	n/a	\$ 50,000.00	
D	3	Main Switch 480Y, 277V	Semins RC111	2001	15-20	2001	Excellent	none	\$ 50,000.00	
D	72	Musco 1500W Metal Halide	LA-15ZP	20	2004	2024	Good - but energy inefficient.	2004	\$ 25,000.00	
D	1	Natural Gas 6-cyl. SSOG	Kohler 150RZD	2000	15-20	2000	Excellent	none	\$ 85,000.00	
D	1	Natural Gas Generator S60G	Kohler 250RZD	2001	15-20	2001	Excellent	none	\$ 85,000.00	
D	1	Network Addressable Class A	Edwards EST-2	2000	15-20	2000	Excellent	none	\$ 30,000.00	
D	61	Pendant indirect	Litecontrol X-39	2001	15-20	2001	Excellent	none	TBD	
D	1	Press Box w/ Chair Lift	P-1-3900	2005	20	2025	Excellent	none	\$ 250,000.00	
D	1	Pretreatment Tank #1	35,000 gal. concrete tank	1999	50	2049	Excellent	none	\$ 250,000.00	
D	1	Pretreatment Tank #2	17,054 gal. concrete tank	1999	50	2049	Excellent	none	\$ 250,000.00	
D	1	Project Adventure Course	n/a	2002	20	2022	Good	inspected annually	\$ 100,000.00	
D	1	Roof Flashing	n/a	2002	20	2022	Excellent	repair and seal as necessary	\$ 250,000.00	

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Priority Level	Qty	Description	Make/Model	Age	Lifespan	End of Life	General Condition	Repairs needed	Estimated Capital Replacement Cost	Comments/Notes
D	1	Roof Flashing	n/a	2001	20	2021	Excellent	repair and seal as necessary	\$ 25,000.00	
D	1	Roof Surface	n/a	2001	20	2021	Excellent	small punctures from time to time	\$ 700,000.00	
D	1	Roof Surface	n/a	2001	20	2021	Excellent	inspect and repair leaks	\$ 1,500,000.00	
D	1	Roof Surface	n/a	2002	20	2022	Excellent	inspect and repair leaks	\$ 1,050,000.00	
D	1	Roof Surface -	n/a	2001	20	2021	Excellent	inspect and repair leaks	\$ 140,000.00	
D	1	Roof Surface - Shingle	asphalt	2009	25	2034	Excellent	None - replaced in 2009	\$ 35,000.00	
D	1	Roof Surface (Field House DOME)	n/a	2010	20	2030	Excellent	replaced in 2010 (new) for 64K	\$ 85,000.00	
D	1	Rotating Biological Contactor	Drive	1999	10	2009	Excellent	none	\$ 25,000.00	
D	1	Rotating Biological Contactor	Drum	1999	20	2019	Excellent	none	\$ 100,000.00	
D	1	Rotating Biological Contactor	Shaft	1999	20	2019	Excellent	none	\$ 75,000.00	
D	1	Rotating Biological Contactor	Steel tank	1999	20	2019	Excellent	none	\$ 350,000.00	
D	1	Sander, gas powered	Towell	2012	10	2022	Excellent	none	\$10,000	
D	595	Seats	black fabric	2001	20	2021	Good	periodic cleaning	\$ 40,000.00	
D	1	Seed-a-vator, AE60	Inspect and repair as needed	2001	Replace at end of useful life	2001	Good	none	\$8,500	
D	1	Serving Counter	Atlas Metal/DSUT 3285	2001	20	2021	Excellent	New in July 2012	\$ 36,400.00	
D	1	Sprinkler System	Firepower MABG600	2001	40	2041	Good	None	\$ 40,000.00	
D	1	Sprinkler System	Firepower MABG600	2001	Indef	2001	Good	None	\$ 47,000.00	
D	1	Stadium Bleachers	n/a	2005	15	2020	Excellent		\$ 100,000.00	
D	1	Stairwells - rubber flooring	n/a	2001	50	2051	Good	none	\$ 55,000.00	
D	1	Stairwells - rubber flooring	n/a	2001	50	2051	Good	n/a	\$ 55,000.00	
D	1	Storefront Entryway by HS entry (framing)	n/a	2011	10	2021	Excellent	Door frames by HS replaced in 2011	\$ 70,000.00	
D	1	Storefront Entryway by MS entry (framing)	n/a	2011	10	2021	Excellent	Door frames by MS entryway replaced Summer 2010	\$ 10,000.00	
D	1	Storefront Entryway by Woodshop (framing)	n/a	2010	15	2025	Excellent	none	\$ 10,000.00	Replaced new in December 2012
D	1	Track	n/a	1990	20	2010	Excellent	In 2009 we re-surfaced high jump track and track surfaces around Roberts field.	\$ 50,000.00	
D	1	Transfer Switch	Kohler KN	2000	15-20	2000	Excellent	none	\$ 6,500.00	
D	1	Transfer Switch	Kohler	2000	15	2015	Poor		\$ 6,135.00	Replacement scheduled for Feb 2015
D	1	TV Studio Equipment	n/a	2008		2008	Good	none	\$ 50,000.00	

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D	84	Wall Wash	Litecontrol G-D-1000	2001	15-20	2001	Excellent	none	\$ 42,000.00	
D	28	Wall/Slot-II	Litecontrol 85N00	2001	15-20	2001	Excellent	none	TBD	
D	1	Well Pump	n/a	2009	15	2024	Excellent	new pump installed Summer 2011 under warranty	\$ 35,000.00	
D	1	White 1 Ton White GMC Dump Truck w/Fisher plow	GMC	2001	10	2011	Poor	Reached the end of its useful life expectancy	\$ 45,000.00	This truck has been well used. 5-6 months out of each year a sander sits on the steel dump body, and rots the body as well as the frame. A new truck with a stainless dump bed would last far longer. To spend more money on this truck for repairs would be wasteful at this point - and be better spend on a new vehicle.
D	1	White GMC 3500 Pick Up w/Fisher Plow	GMC	2011	10	2021	Excellent	Inspect and repair as needed	\$ 38,000.00	
D	1	White GMC Sierra Pick up w/Fisher plow	GMC	2006	10	2016	Good	Inspect and repair as needed	\$ 38,000.00	
D	400	Windows	n/a	2001	25	2026	Excellent	Replace occasional broken glass	\$ 160,000.00	
D	1200	Windows	insulating float glass—Cheviot	2001	25	2026	Excellent	Replace occasional broken glass	\$ 480,000.00	
D	1000	Windows	n/a	2002	25	2027	Excellent	Replace occasional broken glass	\$ 400,000.00	
D	60	Zumtobel Staff 2'x2' Recessed light	RC3/22	2001	20	2021	Good	None	\$ 45,000.00	