

Mohawk Trail Regional School District
Interim Planning Committee 2006
Building Use Subcommittee

APPENDIX 5

Capital Needs Assessment
Buckland-Shelburne Elementary School

The Building Use Subcommittee was tasked to evaluate “capital” expense needs at the Buckland-Shelburne Elementary (BSE) School as this school has been identified as a key location should a “regional elementary” school model be selected by the District. BSE was identified as needing the most “big ticket” improvements as it is the largest (63,000 ft²) and oldest (1958) of the District’s building assets. Anecdotally the subcommittee has been made aware of other current or future maintenance needs at other District schools including roof repairs, boiler replacement, heating control system failures, and security issues but these have yet to reach a critical level such that they are considered by the District as a “capital” expense.

Tangentially to this report, but fundamental to this issue of capital expenditure planning, is that the Mohawk District fails to have formalized preventative maintenance plans or a capital improvement plan. The concern is the District’s core educational programs are negatively impacted when funds must be redirected in such an “emergency” (non-systematic) manner.

The best example of this predicament is the “poster child” of capital improvements – the roof of the BSE School. The rubber membrane roof that covers the ±40,000 ft² area of the original building was installed in 1988. This life expectancy of a 1990-era rubber membrane roof, according to the manufacturers representative contacted by Central Office, is 15-25 years in the New England climate. Roof life depends on the building on which it is installed, quality of the original installation, and regular maintenance procedures. This subcommittee was informed that: the “roof is leaking” at BSE; the logical assumption was that the roof has come to the end of its useful life; and the District was faced with an immediate need to fund a \$500,000 roof replacement. However, after further investigation the manufacturer’s representative advised after visiting the school that the roof was appropriately installed, was in fair condition, but still would likely need replacement within 2 years. Custodial staff identified that leaks exist almost exclusively around skylights in the hallways, and current leaks may be able to be controlled in one of two manners – skylight replacement estimated to cost \$11,000 or through “temporary” re-caulking estimated to cost \$1,000. The key points to be made here are: the roof has a finite life and will need to be replaced, it is unlikely the roof surface will fail instantaneously or immediately, preventative maintenance can be performed to defer replacement, and the District has some time, albeit not much, to develop a plan and funding strategy for the roof replacement which is estimated by the manufacturer to cost \$376,000.

To complete the report the Building Use Subcommittee accessed previous data provided from prior committees, the Central Office, custodial and administrative staff at BSE, and toured the facility on one occasion. While this report should not be viewed as comprehensive enough to identify every possible maintenance expenditure we believe it is very useful summary from which to start to a capital improvement plan.

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Interim Planning Committee 2006
Building Use Subcommittee

Importance: Addresses the subcommittee's assessment of the immediacy, the potential impact on day-to-day operations of the educational program, safety, and/or potential for consequential damages and added costs if not addressed.

1 – Immediate = Task should be scheduled prior to 2007-08 school year regardless of model.

2 – High = Budget should be developed to complete task in the near term future (less than 4 years) and situation monitored closely. An earlier completion date would be beneficial.

3 – Moderate = These tasks are needed and should be completed as soon as practicable (less than 4 years if possible) but after items of higher priority.

4 – Low = Needed improvements but these appear of lesser urgency and if necessary could wait more than 4 years.

Cost Estimates: These estimates are based on current data, with the majority of these provided by contractors.

Item:	Importance:	Estimate of Cost:	Comments:
Classrooms – Flooring Replacement – @ \$3,000/room [safety & aesthetics]	1 - Immediate	\$ 12,000	Four classrooms
Classroom – Ceiling Tile Replacement @ \$3,000/room [acoustics]	1 - Immediate	\$ 9,000	
Perform preventative maintenance on exterior brick work [prev maint]	1 - Immediate	\$ 5,000	
Caulk/seal skylights to prevent leakage [prev maint]	1 - Immediate	\$ 1,000	This is really a stop-gap maintenance item which may solve leak problem for 3-4 years or more.
Subtotal:		\$27,000	
Rubber membrane roof replacement over old wing [prev maint]	2 - High	\$ 376,000	
Re-pave parking lots, driveways, and walking surfaces [safety, liability, ADA, & aesthetics]	2 - High	\$ 150,000	Could be done in 1-3 phases if budgeting so requires.

Mohawk Trail Regional School District
Interim Planning Committee 2006
Building Use Subcommittee

Kitchen and Cafetorium Floor replacement [safety & aesthetics]	2 - High	\$ 36,000	Could be split in into 2 separate projects
Hall Ceiling Replacement [aesthetics]	2 - High	\$ 30,000	Should be coordinated with work on roof and skylights.
Electrical upgrade of original circuit breaker panels in old wing [safety & prev maint]	2 - High	\$ 15,000	
Replace skylights with solar tubes and add additional tubes [efficiency & prev maint]	2 - High	\$ 10,000	Should be coordinated with roof work and ceiling work.
Subtotal:		\$617,000	
Classrooms – Ceiling Replacement @ \$6,000/room [safety & aesthetics]	3 - Moderate	\$ 78,000	Thirteen rooms; also could be phased over multiple years
Classrooms – Flooring Replacement @ \$3,000/room [safety & aesthetics]	3 - Moderate	\$42,000	14 classrooms; could be phased over a number of years (e.g. 3 rooms per year)
Kitchen Equipment Upgrade [prev maint]	3 - Moderate	\$ 15,000	This includes regular maintenance of some equipment and scheduled replacement.
Replace hall coat racks with new [efficiency]	3 - Moderate	\$ 8,000	New lockers would cost \$80,000 unless brought from other location(s).
Upgrade bathrooms in old wing [safety & aesthetics]	3 - Moderate	\$ 53,500	
Heater Blower Fan Replacement in Old Wing [efficiency, aesthetics]	3 - Moderate	\$ 5,000	
Subtotal:		\$201,500	
Replace Gym Floor with one more suitable for	4 - Low	\$ 20,000	

Mohawk Trail Regional School District
Interim Planning Committee 2006
Building Use Subcommittee

physical activities [safety]			
Standardize Door Lock System throughout the building [efficiency, safety, security]	4 - Low	\$ 20,000	Could be grant eligible.
Classroom interior re-painting @ \$200/room [aesthetics]	4 - Low	\$4,000	Budget based on obtaining donated labor
Subtotal:		\$44,000	
Total:		\$889,500	Over the next 8(?) years.