

**MOHAWK TRAIL REGIONAL SCHOOL DISTRICT
FIVE YEAR CAPITAL BUDGET
FY16 - FY20**

SCHOOL	CAPITAL PROJECT	FY15 CAPITAL VOTED	FY16-FY20 CAPITAL NEEDS	FY16 CAPITAL REQUEST	TOTAL BORROWING AUTHORITY	FY16 OPERATING BUDGET	NOTES
HS/MS	Tennis Court Repairs		\$25,000	\$25,000	\$25,000		
HS/MS	Security Cameras		\$15,000	\$15,000	\$15,000		
HS/MS	High School Boiler Replacement		\$50,000	\$50,000	\$50,000		
HS/MS	Replace Exterior Doors		\$34,200	\$34,200	\$34,200		
HS/MS	Boy's locker room renovation		\$35,000	\$35,000	\$35,000		
HS/MS	Repair teacher parking lot (fill cracks and pot holes)			\$0	\$0	\$7,000	
HS/MS	Caulk metal to brick joints at windows		\$25,000	\$25,000	\$25,000		
HS/MS	Repoint electrical vault			\$0	\$0	\$4,608	
HS/MS	Replace Building D Condenser units		\$12,500	\$12,500	\$12,500		
HS/MS	Re-build Auditorium Air Handling unit		\$12,000	\$12,000	\$12,000		
HS/MS	Upgrade lighting equipment in auditorium		\$30,000	\$30,000	\$30,000		
HS/MS	Main electrical switchgear room requires two means of egress			\$0	\$0	\$5,000	
HS/MS	Re-build gym Air Handling unit		\$12,000	\$12,000	\$12,000		
	HS/MS Total	\$0	\$250,700	\$250,700	\$250,700	\$16,608	
DISTRICT	Replace School Bus	\$0	\$90,000	\$90,000	\$90,000		
BSE	Bandshell Repairs		\$10,000	\$10,000	\$10,000		
BSE	Asbestos Abatement for North Wing Classrooms 13-21		\$59,500	\$59,500	\$59,500		
BSE	Asbestos Abatement for South Wing Classrooms 1-9		\$53,550	\$53,550	\$53,550		
BSE	Asbestos Abatement for Office Area		\$13,450	\$13,450	\$13,450		
BSE	Replacement of Asbestos Abatement Flooring Phase 1, Rms 13-21, North Wing		\$34,080	\$34,080	\$34,080		
BSE	Replacement of Asbestos Abatement Flooring Phase 2, Rms 1-9, South Wing		\$34,080	\$34,080	\$34,080		
BSE	Replacement of Asbestos Abatement Flooring Phase 3, Offices		\$6,393	\$6,393	\$6,393		
BSE	Repair Asphalt in front of School, Phase 2		\$55,000	\$55,000	\$55,000		
BSE	Repoint Bricks and Masonry on School Building (North Side)		\$200,000	\$200,000	\$200,000		6,250sf x \$32/sf
BSE	Repoint Bricks and Masonry on School Building (South Side)		\$200,000	\$200,000	\$200,000		6,250sf x \$32/sf
BSE	Repair and Repoint Brick Pilasters (North Side)		\$18,240	\$18,240	\$18,240		11 Pilasters 570sf x \$32/sf
BSE	Remove and Rebuild Brick Pilasters (North Side)		\$21,000	\$21,000	\$21,000		6 Pilasters x \$3,500
BSE	Repair and Repoint Brick Pilasters (South Side)		\$18,240	\$18,240	\$18,240		11 Pilasters 570sf x \$32/sf
BSE	Remove and Rebuild Brick Pilasters (South Side)		\$21,000	\$21,000	\$21,000		6 Pilasters x \$3,500
BSE	Loading Dock masonry repair			\$0	\$0	\$3,500	
BSE	Repalce condensing unit #2 over library			\$0	\$0	\$7,500	
	BSE Total	\$0	\$744,532	\$744,532	\$744,532	\$11,000	

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SAN	Digout and replace surface drainage below eaves	\$40,500			\$40,500		
SAN	Repair/replace 25% of walkways at rear	\$8,000			\$8,000		
SAN	Install paved walkways in back to C3 & C4	\$6,000			\$6,000		
SAN	Add snow bars and heat tracing at valleys	\$20,000			\$20,000		
SAN	Add snow bars at roof above door A4 and seal existing slip joint	\$2,000			\$2,000		
SAN	Add snow bars and install new gutters at gym shed roofs and roof over loading dock	\$2,250			\$2,250		
SAN	Recaulk aluminum window frame to brick masonry openings	\$17,600			\$17,600		
SAN	Perform exploratory work at large mulled window openings	\$10,000			\$10,000		
SAN	Allowance to repair window flashing details at large mulled windows	\$100,000			\$100,000		
SAN	Major service to Bioclere sanitary water treatment system	\$10,000			\$10,000		
SAN	Replace condenser units	\$12,500			\$12,500		
SAN	Heat Valve Replacement		\$10,000	\$10,000	\$10,000		
SAN	Phone System			\$0	\$0	\$6,000	
SAN	Replace Boilers (2)		\$90,000	\$90,000	\$90,000		
	Sanderson Total	\$228,850	\$100,000	\$100,000	\$328,850	\$6,000	
CCS	Recaulk Windows	\$13,200			\$13,200		
CCS	Replace VCT Flooring	\$11,200			\$11,200		
CCS	Repair Sidewalks	\$8,000			\$8,000		
CCS	Replace Exterior Stairs	\$10,000			\$10,000		
CCS	Upgrade Heating System		\$75,000	\$75,000	\$75,000		
CCS	Drain Repairs					\$7,000	
CCS	Univent Repair					\$5,000	
	Colrain Total	\$42,400	\$75,000	\$75,000	\$117,400	\$12,000	
HTH	Replace Walkways	\$8,000			\$8,000		
HTH	Replace Surface Drainage	\$40,500			\$40,500		
HTH	Replace Attic Insulation	\$15,000			\$15,000		
HTH	Replace Carpet in Multipurpose Area	\$9,000			\$9,000		
HTH	Replace Carpeting in Classrooms	\$16,000			\$16,000		
HTH	Front Door Replacement				\$0	\$3,925	
	Heath Total	\$88,500	\$0	\$0	\$88,500	\$3,925	
TOTAL		\$359,750	\$1,260,232	\$1,260,232	\$1,619,982	\$49,533	