

Sharon Public Schools Capital Outlay REQUESTS for FY2010

FINAL LISTING - Prioritized & Reduced

(Estimated expenditures by fiscal year reflect current costs not escalated values.)

Priority Page	LIST OF PROJECTS: with backup descriptions for FY10 projects	Building	Estimated Pricing	FY'10	Requested by	Voted Amounts 2-26-09	FY'11	FY'12	FY'13	FY'14	5 YR.TOTAL
<b>Top #1</b>	School Security System	Heights	\$30,000.00	\$30,000	Ken Wertz	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$460,000
<b>Top</b> 54	Total DW SPED School vans - increase by 10 vans total	District-wide	\$280,000.00	\$280,000	Fran Derry	school budget	\$56,000	\$56,000	\$56,000	\$56,000	\$504,000
<b>Top</b> 50	High School infrastructure - modular classrooms	High School	\$402,500.00	\$402,500	Ken Wertz	\$402,500	Important for FY09 -- Space is needed - increased enrolli				\$805,000
	3 Technology-East Library	East	\$14,300.00		Kathy Dubrovsky	INCLUDED					
	4 Technology-H.S. Library	High School	\$5,200.00		Kathy Dubrovsky	INCLUDED					
	5 Technology-H.S. TV Studio	High School	\$47,353.64		Jose Libano	INCLUDED					
	7 Technology-Heights Library	Heights	\$19,500.00		Kathy Dubrovsky	INCLUDED					
Defer	1 Technology-Cottage Library	Cottage	\$0.00	defer	Kathy Dubrovsky	DEFERRED	\$5,200				
Reduced	2 Technology-District-wide	District-wide	\$145,800.00	Laptops cut \$70,000	Leo Brehm	INCLUDED	\$44,400				
Reduced	9 Technology-SPED	District-wide	\$10,140.00	price reduction	Steven Kaplan	INCLUDED					
<b>Top</b>	Total DW Technology			\$242,294	(\$70,000)	\$172,294	\$300,000	\$320,000	\$350,000	\$370,000	\$1,684,587
Reduced	10 Acoustics-SPED Classrooms RED CAT	District-wide	\$11,025.00	CUT - fund via IDEA \$	Steven Kaplan	DEFERRED	\$9,675				
	11 Acoustics-SPED Office H.S.	District-wide	\$10,000.00		Steven Kaplan	INCLUDED					
	13 Acoustic Treatment	District-wide	\$53,475.00	CUT - fund via IDEA \$	Ken Wertz	DEFERRED					
<b>Top</b>	Total Acoustics			\$74,500	(\$64,500)	\$10,000	\$70,000	\$70,000	\$70,000	\$70,000	\$300,000
C	16 Kitchen dishwasher	Heights	\$28,293.71	Repair/purchase '09	Adele Leonard	DEFERRED					
C	17 Kitchen steamtable	Middle School	\$17,600.00	Repair/purchase '09	Ken Wertz	DEFERRED					
Defer	18 Kitchen Roll Down Doors	Cottage	\$0.00	defer	Ken Wertz	DEFERRED	\$13,800				
<b>Medium</b>	Total Kitchen				deferred	\$0	\$150,000	\$50,000	\$50,000	\$50,000	\$300,000
B	20 Furniture - Cottage school & library	Cottage	\$3,922.00		John Marcus	INCLUDED					
B	21 Furnishings - Gym Equipment	Elementary Schls	\$13,900.00		John Marcus	INCLUDED					
B	22 Furniture - SPED Office	District-wide	\$1,634.05		Steven Kaplan	INCLUDED					
B	23 Furniture - East	East	\$3,000.00		Judy Freedberg	INCLUDED					
B	25 Furniture - High School	High School	\$34,300.00	needed for modulars	Jose Libano	INCLUDED	\$5,000				
Reduced	24 Furniture - Classroom/Office Heights	Heights	\$8,993.50	reduction	Lisa Lamore	INCLUDED	\$8,149				
Reduced	26 Furniture - Middle School	Middle School	\$51,525.00	Reduced by \$20,000	Kevin O'Rourke	INCLUDED	\$8,650				
<b>Medium</b>	Total Furniture			\$117,275	(\$20,000)	\$97,275	\$100,000	\$100,000	\$100,000	\$100,000	\$594,549
E	30 MS Modular Flooring Replacement	Middle School	\$80,500.00		Ken Wertz	INCLUDED					
A	31 Parking Lot Repair	Middle School	\$20,000.00	Reduced by \$10,000	Ken Wertz	INCLUDED	\$288,540				
	Widening of Mountain Street for Parent Dropoff & Pickup	Middle School			Ken Wertz	DEFERRED					
	Study current plans, establish educational program & code changes	Middle School			SBC & MSBA	DEFERRED					
	Revise current drawings and specs resulting from study	Middle School			SBC & MSBA	DEFERRED					
	OPM (Owner Project Manager)	Middle School			SBC & MSBA	DEFERRED					
	Architects construction administration fees for the project	Middle School			SBC & MSBA	DEFERRED					
	Potential contractor/construction costs (no soft costs included)	Middle School			SBC & MSBA	DEFERRED					
	Soft costs	Middle School			SBC & MSBA	DEFERRED					
<b>Medium</b>	Total Middle School infrastructure			\$100,500	(\$10,000)	\$90,500	\$500,000	\$50,000,000	\$200,000	\$200,000	\$51,081,000
G	34 Energy Conservation Projects	District-wide	\$100,000.00		Ken Wertz	INCLUDED	Invest to save money going forward				
F	35 Lighting upgrade - Cottage	Cottage	\$30,000.00		Ken Wertz	INCLUDED	Invest to save money going forward				
H	36 Bathroom - Cottage Ground Floor	Cottage	\$10,000.00	Cut	John Marcus	DEFERRED					
D	39 Window Film (Heights Elementary) DW Phase 1	Heights	\$25,000.00		Ken Wertz	INCLUDED	\$25,000	Defer PARTIAL	Could save energy		
Defer	38 Summer Painting Projects	District-wide	\$0.00	Cut	Ken Wertz	DEFERRED	\$25,000				
Defer	40 School Administration Design Services or Electrical renovation	District-wide	\$0.00	Cut	Ken Wertz	DEFERRED	\$50,000	Wiring is of concern. Do not defer indefinitely.			
Reduced	41 Infrastructure Design Upgrade -begin process	Heights	\$25,000.00	Cut	Ken Wertz	DEFERRED	\$25,000				
<b>Medium</b>	Total Districtwide Projects			\$190,000	(\$35,000)	\$155,000	\$100,000	\$100,000	\$100,000	\$100,000	\$710,000
	<b>Grand Total of items listed above:</b>		\$1,482,962	\$1,437,068	(\$199,500)	\$957,568	\$1,884,414	\$50,796,000	\$1,026,000	\$1,046,000	\$56,439,136
Defer	29 Forced Septic Main	Middle School	\$1,500,000.00	\$1,500,000.00	HELD		Design is underway. Life-span for existing 50 yr old septic. Failure is major issue.				
	<b>Total with Forced Main:</b>			\$2,937,068							

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Priority Page	LIST OF PROJECTS: with backup descriptions for FY10 projects			FY'10	Requested by	Recommended Action	Potential Funding Year with notations				
							FY11	FY12	FY13	FY14	
Listed in FY10	---- Planned over next 4 years ----										
Defer?	48	HS 600 Wing Flooring Repair	High School	\$0.00	Ken Wertz		\$110,595				
		Administration parking lot				C-Defer		\$65,000			\$65,000
		Administration septic system				C-Defer		\$65,000			\$65,000
		DW Acoustic upgrade of classrooms				C-Defer		\$35,000	\$35,000	\$35,000	\$105,000
		DW Admin Building DESIGN/addition/upgrades				C-Defer		\$175,000	\$65,000	\$650,000	\$890,000
	19	DW Books - Library (all schools)			C-Defer	Kathy Dubrovsky	\$36,000.00	Fund from School Budget			
	15	DW Classroom Door Locks			C-Defer	Ken Wertz	\$213,675.00	Could be held one year.			
		DW Energy Conservation Projects				C-Defer	50,000	\$50,000	50,000	50,000	
		DW Kitchen Equipment				C-Defer				50,000	
	37	DW Parking Lot Preventative Maintenance			C-Defer	Ken Wertz	\$258,750.00	Defer? Parking lots could get a lot worse			
	42	DW Playground Mulch			C-Defer	Ken Wertz	\$19,000.00	Consider funding via After School Program			
		DW School Construction Design East Foxboro				C-Defer			400,000	build?	\$400,000
		DW Window Film Phase II				C-Defer	325,000				
	43	East Driveway: Early Childhood drop off			C-Defer		\$90,100.00	Defer? Pickup and Dropoff events are difficult			
	28	Gym Bleacher Replacement			C-Defer	Ken Wertz	\$43,700.00	Fund from Rental Revolving remove from list?			
	12	Heights Acoustics - Portable Public Address system needed			C-Defer	Scott Tarantino	\$6,300.00	Consider funding in budget			
		Heights Elem. Interior painting				C-Defer			103,500		\$103,500
		Heights Elementary Boilers				C-Defer			\$150,000		\$150,000
		Heights Elementary Roof				C-Defer	\$125,000	1,250,000	(include photo voltaic?)		\$1,375,000
		Heights Parking				C-Defer			\$50,000		\$50,000
		HS Grounds Aesthetics				C-Defer			\$25,000		\$25,000
	51	HS Auditorium Renovation Design/AC			C-Defer	Ken Wertz	\$70,000.00	Defer? Needed since 1998			
	47	HS Foyer Update			C-Defer	Jose Libano	\$70,000.00	Defer?			
	46	HS Greenhouse Project			C-Defer	Jose Libano	\$12,000.00	Defer?			
		HS Infrastructure Upgrades				C-Defer				50,000	
	45	HS LED Sign Project			C-Defer	Jose Libano	\$35,000.00	Defer? Nice Communications project.			
	52	HS Outdoor Track maintenance			C-Defer	Ken Wertz	\$74,750.00	Defer? Conditions are worsening			
	53	HS Photo-Voltaic System Design			C-Defer	Ken Wertz	\$50,000.00	Defer? Or save money going forward			
		HS post construction 600 wing floors (mastic)				C-Defer	\$110,595				\$110,595
		HS rear walkway lights				C-Defer	\$10,000				\$10,000
		HS Relocate shotput area to side of football field				C-Defer		\$10,000			\$10,000
	49	HS Roof Replacement Design			C-Defer	Ken Wertz	\$250,000.00	Defer? Should occur together with Photo Voltaic			
		HS Sound system upgrades for caf, gym, aud & library				C-Defer		\$50,000			\$50,000
	6	HS Technology-H.S. WL Lab			C-Defer	Jose Libano	\$187,000.00	Defer to consider portable labs or other solutions			
	44	HS Tennis Court Resurface			C-Defer	Ken Wertz	\$18,400.00	Defer? Conditions are worsening			
		HS/Rec gym re-lined and refinished - revolving fund				C-Defer	\$28,000: Fund from Rental Revolving				\$0
		MS backboard adjuster				C-Defer	\$30,000: Fund from Rental Revolving				\$0
	32	MS Front Entry			C-Defer	Kevin O'Rourke	\$50,000.00	Temporary beautification--lost in construction process			
		MS Kitchen serving line				C-Defer		\$100,000			\$100,000
		MS Parking lot replacement				C-Defer	\$308,540				\$308,540
	27	MS Storage Reconfiguration			C-Defer	Ken Wertz	\$20,000.00	Temporary space-- "tossed out" in construction process			
	8	MS Technology-M.S. Library			C-Defer	Kathy Dubrovsky	\$11,991.00	Hold - updates may be accomplished this year			
	33	MS Window Replacement design				C-Defer	45,000	500,000	Hold 1 more year pending MS		\$545,000
		MS/Rec gym re-lined and refinished - revolving fund				C-Defer	\$28,000: Fund from Rental Revolving				\$0
		Photo-Voltaic System Design				C-Defer	50,000	\$150,000			
	<b>Totals:</b>						<b>\$4,428,819</b>	<b>\$52,924,500</b>	<b>\$1,576,000</b>	<b>\$1,881,000</b>	<b>\$60,256,771</b>