SECTION 6

PRELIMINARY PROGRAM AND BUDGET

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Lake Mills Area School District

Preliminary Space Program for a 500 student functional capacity High School

13-Jan-15

	Occupants	# rooms	SF/room	Total SF		Additional Information
Instructional Classrooms						Program is only intended for approximate program size. Final design of spaces will depend on staff input for creation of collaborative learning environments.
Academics						
Math	25	4	900	3,600		
Social Studies	25	4	900	3,600		
Language Arts	25	4	900	3,600		
Science	25	4	1,600	6,400		
General Storage		4	400	1,600		storage per department
Grade resource		4	680	2,720		
Multi-Purpose Area		4	1,000	4,000		
Sub Total	400				**25,520**	
Exploratory / Encore Areas						
Art						
Classroom	25	1	1,400	1,400		2D / 3D room
Kiln		1	300	300		
Storage		1	400	400		
Sub Total	25				**2,100**	
Music						locate near auditorium
Band/Chorus	40	1	5,000	5,000		sized for 100 students
Ensamble/General Music		1	1,000	1,000		
Practice rooms		3	100	300		
Instrument storage		1	800	800		
General Storage		2	600	1,200		
Sub Total	40				**8,300**	

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Career Technical Education (CTE)						
Foods Lab	25	1	2,000	2,000		
Classroom		1	900	900		
Computer/Technology Lab		1	1,500	1,500		
Woods	25	1				
Metals	25	1				
Small Engine/Auto		1				
Ag Lab	25	1				
Storage		2	400	800		
Sub Total	100				**5,200**	
World Language						
Classroom	25	2	900	1,800		
Storage		1	200	200		
Sub Total	50				**2,000**	
Physical Education						
Gym #1	50	1	14,000	14,000		2 full size BB court w/ safety clearances / 800 bleachers
Gym #2	25	1	7,000	7,000		1 full size BB court w/ safety clearances
PE Locker rooms		2	1,800	3,600		
Athletic Locker rooms		2	1,200	2,400		
Weight room		1	3,800	3,800		
Wrestling room		1	3,200	3,200		
Health classroom	25	1	900	900		
Training room		1	300	300		
Concession		1	600	600		Near cafeteria and auditorium
Pre-function space		1	2,500	2,500		shared between gym and auditorium - sized for 500
Office		2	150	300		
Storage		3	700	2,100		
Sub Total	75				**40,700**	

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Support Spaces						
Library						
Seating/stacks		1	4,000	4,000		focus on comfortable seating and technology
Lab area		1	800	800		flexible tables without desktop computers
Conference		1	250	250		student use with transparency
Office/workroom		1	500	500		
Storage		1	400	400		
Network		1	200	200		
Sub Total					**6,150**	
Cafeteria						
Lunch room		1	4,500	4,500		2 lunch periods w/ 250 each
Storage		1	600	600		table storage
Serving Line		1	1,200	1,200		
Kitchen		1	3,000	3,000		3 serving lines / cooking, serving, & dishwashing
Kitchen storage		1	600	600		
Sub Total					**9,900**	
School office						
Reception waiting		1	200	200		waiting for 6 people
Reception		1	400	400		open office environment for (2) people
Workroom		1	400	400		
Storage		2	200	400		
Admin office		2	180	360		
Conference		2	200	400		
Redirection room		1	64	64		
Staff Toilets		2	64	128		
Security/network		1	200	200		
Nurse		1	400	400		3 cots / view to main office
Sub Total					**2,952**	

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Guidance						located near admin office to share resources
Reception waiting		1	200	200		waiting for 6 people
Reception		1	150	150		open office for (1) person
Pupil Services staff		3	150	450		shared between traveling Psych/SW/ELL/Speech
Counselors		2	150	300		
Conference		1	200	200		
Storage		1	200	200		
Sub Total					**1,500**	
Staff						near cafeteria
Staff Lounge		1	800	800		
Staff Workroom		1	600	600		likely connected to lounge
Staff Toilets		6	64	384		spread throughout building
Sub Total					**1,784**	
Special Education						
CD classroom		1	1,000	1,000		attached restroom with changing table and roll in shower
OP/PT		1	750	750		
General classroom		2	750	1,500		
Sub Total					**1,500**	

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Auditorium & Support						
Seating	500	1	6,000	6,000		fixed number of seats
Stage		1	3,600	3,600		no fly space
Orchestra Pit		1	1,200	1,200		lift required
Storage - Costume		1	600	600		
Storage - General		1	600	600		
Lighting & Sound Eqpmt.		1	1,200	1,200		
Prop Construction		1	1,500	1,500		recessed dock
Paint Room		1	100	100		
Dressing Room		2	500	1,000		
Box Office		1	300	300		
Box Office Storage		1	300	300		
Sound Booth		1	300	300		
Lighting Booth		1	300	300		
Janitor Closet		2	75	150		
Toilet Rooms		2	100	200		between dressing rooms
Sub Total					**17,350**	
Miscellaneous						
Toilet rooms		10	500	5,000		
Maintenance office		1	200	200		
Maintenance workroom		1	600	600		
IT Office		1	144	144		12x12
IT Server Room		1	100	100		10x10
Storage		4	200	800		
Janitor closets		4	64	256		
Data closets		4	64	256		
Mechanical room		2	2,000	4,000		
Electrical room		2	800	1,600		
Plumbing room		2	300	600		
Receiving		1	1,200	1,200		
Sub Total					**14,756**	
Total Net Area					**139,712**	
Circulation Factor 35%					**48,899**	
Functional Design Capacity (80%)	552					
Totals					**188,611**	

Land Recommendation

30 - 40 Acres of ***buildable** land plus (1) acre for every 100 student population **35 - 45 Acres**

* Buildable land does not include setbacks, easements, wetlands, ponds, or areas of unusable topography

Lake Mills HS- Facility Study Budget

Location/Scope	Description		Construction Budget Amount	Budget Amount w/ Fees (Low)	Budget Amount w/ Fees (High)
Sitework	Some concrete walks are showing signs of settling and cracking. Should plan for replacement in future budgets. (500 LF x 8' Wide)		$ 34,000	$ 44,200	$ 49,300
Sitework	Site stairs on the North side of the building adjacent to the generator will need to be replaces due to failure.		$ 36,800	$ 47,840	$ 53,360
Sitework	Repair, clean and paint the railings on the East side of the Auditorium.		$ 3,195	$ 4,154	$ 4,633
Sitework	Replace the railings on the North side of the building.		$ 11,250	$ 14,625	$ 16,313
Sitework	Repair and replace the vault lid.		$ 7,500	$ 9,750	$ 10,875
Music/ Multi-Purpose Rr	Consider acoustical clouds and wall panels. $20k allowance for lights		$ 104,090	$ 135,317	$ 150,931
Media Center	Consider remodeling media center (Library)		$ 506,000	$ 657,800	$ 733,700
Lower Level	Update furniture		$ 135,000	$ 135,000	$ 195,750
Lower Level	Renovate Locker Area for additional instructional space		$ 600,720	$ 780,936	$ 871,044
Lower Level	FACE lab under utilized- Medium Renovation (Includes New Enclosed Storage Cabinets w/ Stainless tops)		$ 216,810	$ 281,853	$ 314,375
Lower Level	Relocate science room fume hood		$ 20,000	$ 26,000	$ 29,000
Lower Level	Separation Between Wood Shop and Welding needs to be Updated		$ 24,500	$ 31,850	$ 35,525
Upper Level	Update furniture		$ 135,000	$ 135,000	$ 195,750
Upper Level	Renovate area for office and common support functions		$ 1,107,500	$ 1,439,750	$ 1,605,875
Upper Level	Classroom Addition		$ 1,581,000	$ 2,055,300	$ 2,292,450
Exterior Envelope	Consider replacing all wood siding with an appropriate replacement exterior material. If a wood grain appearance is desired consider cement board siding.		$ 6,900	$ 8,970	$ 10,005
Exterior Envelope	Consider cutting an aluminum cap on the 1988 gym piers. The exposed brick in this area will continue to degrade.		$ 40,950	$ 53,235	$ 59,378
Exterior Envelope	Consider replacing the damaged metal panel on the link to the Tech Building (South Side of Link)		$ 3,348	$ 4,352	$ 4,855
Ext. Canopy	Remove all peeling paint on fascia sections and repaint with high quality paint.		$ 4,427	$ 5,754	$ 6,418
Ext. Canopy	Remove all rust on the 1962 canopy and I beam columns and repaint with high quality paint.		$ 10,010	$ 13,013	$ 14,515
Ext. Canopy	Repair coping and fascia as required.		$ 5,902	$ 7,673	$ 8,558
Special Ed	Consider some method to divide the larger room 323 into small quadrants for small group activities.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Sitework	Concrete stoops at egress doors do not comply with ADA and as paved areas are replaces the ADA requirements will need to be addressed.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Sitework	Grade landscape areas away from the building.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Strip and paint all peeling areas around the building.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Tuck Point all masonry areas as needed (Tuck Point Brick Veneer only)		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Tuck point the cmu on the Original 1962 Building (Tuck Point CMU Only)		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Repair the cracking concrete panels on the Tech Building as needed		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Re-caulk joints as required.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Continue routine maintenance.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Replace exterior steel doors and frames that are rusting		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Remove rust from steel lintels and paint with high quality enamel.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Remove and replace all degraded sealant and replace with new.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Exterior Envelope	Consider replacing windows that are not operating correctly (Gaskets on Windows, Rusted Frames, etc...)		2015 Summer Work	2015 Summer Work	2015 Summer Work
Sitework	Access road and asphalt on the South side of the HS is failed and should be considered for replacement.		2015 Summer Work	2015 Summer Work	2015 Summer Work
Sitework	Replace the South parking lot with new asphalt. Areas of land fill that are unstable should be avoided.		2015 Summer Work	2015 Summer Work	2015 Summer Work
Fire Protection	Existing 4" dedicated water service is brought into building by the new auditorium. This currently provides coverage for the new auditorium, corridor, auditorium entrance, toilet rooms and the stage. Recommendation to provide coverage for the remainder of the building		$ 487,550	$ 633,815	$ 706,948
Fire Protection	Potential Fire Pump		$ 60,000	$ 78,000	$ 87,000
Plumbing	Schedule the replacement of the existing toilet room fixtures with low flow, ADA compliant fixtures.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Plumbing	Schedule replacement of any old, non-ADA compliant water coolers with ADA compliant units with bottle-fillers.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Plumbing	Schedule replacement of the shower pedestals with new low shower systems and new ADA compliant shower units as required.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation

Lake Mills HS- Facility Study Budget

Location/Scope	Description		Construction Budget Amount	Budget Amount w/ Fees (Low)	Budget Amount w/ Fees (High)
Plumbing	All interior & exterior sewers below grade should be investigated with a sewer camera. Any portions of the piping found to be deficient should be replaced		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
HVAC	With the exception of the 2005 roof top mechanical units all other air handling equipment is original to the building and in need of replacement.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
HVAC	Remove the existing National Boiler and expand the boiler plant with additional high-efficiency condensing boilers and variable flow pumping systems with digital control. This type of updated boiler plant and control will optimize boiler and pumping efficiencies and reduce operating costs.		$ 200,000	$ 260,000	$ 290,000
HVAC	Replace the existing indoor air handling units serving the tech-ed shops, lower level science classrooms, and the IMC.		$ 160,000	$ 208,000	$ 232,000
HVAC	Revise the air handling systems serving the tech-ed shops to provide individual air handling units for the woods and welding shops interlocked with the specific exhaust systems to properly control room pressures.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
HVAC	Room pressure control will also help to address the odor and fume migration issues.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
HVAC	Replace the pneumatic control system and current Johnson and Trane systems with a single-source, digital Building Automation System (BAS) with programming strategies to optimize building energy usage and webbased functionality for remote accessibility.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
HVAC	Depending on the Owner's experience with Johnson Controls and Trane, the central BAS could be an extension of one of these two systems, or it could be a completely new system since such an extensive amount of replacement and updating is required.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	Branch electrical panels are original to the building and have limited capacity and should be replaced.		$ 70,000	$ 91,000	$ 101,500
Electrical	Provide emergency lighting in all areas of the building to bring the current building up to code.		$ 40,000	$ 52,000	$ 58,000
Electrical	Cabling and wiring not supported above the ceilings and in data closets.		$ 3,000	$ 3,900	$ 4,350
Electrical	Fire alarm system outdated and should be updated to full code compliance.		$ 30,000	$ 39,000	$ 43,500
Electrical	Clock/public address system is nearing the end of its lifespan and should be considered for replacement.		$ 20,000	$ 26,000	$ 29,000
Electrical	Emergency generator dated to the original construction.		$ 50,000	$ 65,000	$ 72,500
Electrical	No emergency power shut off in the Tech Ed area.		$ 15,000	$ 19,500	$ 21,750
Electrical	Wire in Tech Ed areas should be supported and in conduit.		$ 4,000	$ 5,200	$ 5,800
Electrical	The Main 2000 Amp service in the facility has capacity for future additions and addition space on the I-line panel is present.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	We recommend the breakers in the switchboard be exercised each year to ensure they operate properly. This should be done by a licensed electrician and over a pre-planned outage.		$ 1,500	$ 1,950	$ 2,175
Electrical	Keep existing new panels in place add additional circuits if required.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	Replace existing panels over 40 years old with new panels in place. Breakers over 20 years old can fail as heat, dirt and corrosion over time can cause breakers to not open upon a fault.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	Additional receptacles can be added to existing rooms if required. A typical new classroom in Wisconsin is provided with 9 receptacles and 3 circuits		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	Broken receptacles and plates can be replaced as part of a maintenance program.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	Provide new Fluorescent to replace the existing incandescent fixtures.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	Replace fixtures in the locker room with new high abuse T8 type		$ 2,300	$ 2,990	$ 3,335
Electrical	Replace all the exit lighting with new LED type.		$ 3,000	$ 3,900	$ 4,350
Electrical	Provide and install emergency lighting in all areas of the facility to bring the facility up to current code if required. This will require starting the generator and providing a survey of light levels in all paths of egress.		$ 15,000	$ 19,500	$ 21,750
Electrical	Current code also mandates a specific light level outside all egress doors on the exterior of the building. This should also be considered upgrade.		$ 3,000	$ 3,900	$ 4,350
Electrical	As increased security is addressed, the district may consider adding security lighting around the perimeter of the facility.		$ 15,000	$ 19,500	$ 21,750
Electrical	New data drops can be added at any point. A possible new data rack may be required to accommodate any new rack mounted equipment.		$ 4,000	$ 5,200	$ 5,800
Electrical	Provide independent AC unit to serve data closet		$ 20,000	$ 26,000	$ 29,000
Electrical	Remove all equipment not associated with data systems and clean dirt and debris from equipment		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation

Lake Mills HS- Facility Study Budget

Location/Scope	Description		Construction Budget Amount	Budget Amount w/ Fees (Low)	Budget Amount w/ Fees (High)
Electrical	Expand the CCTV system as required. The district indicated they will be adding cameras to this system. A possible upgrade is to add IP cameras to allow for the system to be converted to a full IP solution in the future		$ 6,800	$ 8,840	$ 9,860
Electrical	Replace the system with new addressable devices to bring the facility up to full code compliance. This will require new a new head end, devices and wiring		$ 30,000	$ 39,000	$ 43,500
Electrical	In the near future the state of Wisconsin will adopt the new version of the IBC. The new version requires school facilities to install a voice annunciated fire alarm system. This simply means that a speaker in lieu of a horn needs to be installed. This also requires more devices in areas of a horn needs to be installed.		$ 35,000	$ 45,500	$ 50,750
Electrical	Staff indicated new roof top units will be installed this summer. The district should verify if new duct smoke detectors are required on the equipment and connect to the fire alarm system to meet code compliance		$ 3,500	$ 4,550	$ 5,075
Electrical	The system is nearing the end of its lifespan and should be considered for replacement. Many schools in Wisconsin are converting the old style intercom systems to IP type and eliminating the head end racks. This allows the system to be operated with software. This solution would require replacement of the speakers in the rooms with new IP type. allows the system to be operated with software. This solution would require replacement of the speakers in the rooms with new IP type.		$ 15,000	$ 19,500	$ 21,750
Electrical	This system has exceeded its useful life span and should be replaced with a new set, exterior mounted to allow for proper code compliance provide two distribution branches, a life safety and non to separate the existing loads to also bring that portion up to code compliance.		Needs Further Investigation	Needs Further Investigation	Needs Further Investigation
Electrical	A possible addition to add emergency power to data closets to allow the network and phone system to operate in a power failure		$ 6,000	$ 7,800	$ 8,700
Electrical	No master emergency shut off was provided on the Tech Ed panels. We would recommend an emergency shut off with a contactor to shut down all shop equipment if the emergency switch was activated.		$ 15,000	$ 19,500	$ 21,750
Electrical	We noted open wiring in the tech areas. This should be routed and properly supported.		$ 2,000	$ 2,600	$ 2,900
Electrical	All shop equipment in Tech Ed labs should be equipped with a magnetic starter. This provides protection in the event of a power fail the equipment will not start back up after power is restored.		$ 12,000	$ 15,600	$ 17,400
Electrical	We observed miscellaneous junction boxes that should be covered.		$ 1,000	$ 1,300	$ 1,450
				$ 7,620,917	**$ 8,590,600**