Kearsarge Regional School District

Critical Facility Needs Assessment: Project-by-Project Breakdown

Adjusted Financial Roadmap Excluding Construction Management (20%) and Soft Costs (15%)

Executive Overview & Financial Scope Adjustment: This assessment details necessary capital and infrastructure improvements across seven (7) primary educational and administrative locations within the Kearsarge Regional School District. Per board direction, this adjusted financial roadmap explicitly removes Construction Management (20%) and Soft Costs (15%) markups from project cost projections while preserving essential funding contingencies (10%) and cost escalations projected through 2029 (15%). Furthermore, this updated edition incorporates the requested scope modification: the removal of the **Central Boiler Plant oil-fired boiler replacement** ($400,000 Direct Base Cost) at KRES New London. The revised district-wide Net Total is **$34,838,930**, representing a direct net cost reduction of **$546,280** from the prior $35,385,210 baseline.

KEY FINANCIAL METRICS (RECALCULATED)

District Base Subtotal: $25,509,944 | Removed CM & Soft Costs: -$9,693,779 | Retained Markups: $9,328,986 **NET TOTAL: $34,838,930**

District-Wide Financial Summary by Location

Facility / Location	Direct Base Subtotal	Removed CM & Soft	Retained Markups	Net Total (Excl CM/Soft)
Kearsarge Regional High School	$10,279,000	-$3,906,020	$3,759,030	**$14,038,030**
Kearsarge Regional Middle School	$4,251,800	-$1,615,684	$1,554,883	**$5,806,683**
KRES at New London (Adjusted)	$3,721,000	-$1,413,980	$1,360,770	**$5,081,770**
KRES at Bradford	$2,718,200	-$1,032,916	$994,046	**$3,712,246**
Simonds-Warner Elementary School	$1,570,000	-$596,600	$574,149	**$2,144,149**
KRES at Sutton	$1,489,000	-$565,820	$544,527	**$2,033,527**
SAU & KPDC Admin	$1,480,944	-$562,759	$541,581	**$2,022,525**
DISTRICT TOTALS	**$25,509,944**	**-$9,693,779**	**$9,328,986**	**$34,838,930**

Kearsarge Regional High School (North Sutton)

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	Replace main entrance curtain wall assembly	$95,000	**$129,742**
Building Exterior	EIFS repairs (13,000 SF) & sealant joint replacement	$260,000	**$355,082**
Building Exterior	Roofing work (Areas F & H prep, roof replacements)	$1,210,000	**$1,652,497**
Interior Finishes	Replace flooring in main corridors, cafeteria & stairs	$485,000	**$662,365**
Fire Protection	Extend fire sprinkler protection to un-sprinklered areas	$450,000	**$614,565**
Plumbing	Replace original 1970 cast iron underground sanitary piping	$620,000	**$846,734**
HVAC / Mechanical	Replace rooftop unitary equipment (Area G)	$380,000	**$518,966**
HVAC / Mechanical	Replace rooftop unitary equipment (Lower Roof, Areas C & D)	$275,000	**$375,568**
HVAC / Mechanical	Replace classroom unit ventilators with central AHUs	$3,800,000	**$5,189,660**
HVAC / Mechanical	HVAC piping insulation repairs & replacement	$140,000	**$191,198**
Building Automation	Upgrade DDC building automation system to modern specs	$685,000	**$935,505**

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Electrical	Replace main electrical service switchboard & panelboards	$540,000	**$737,478**
Site Work	Reconfigure main entrance driveway & parking lot layout	$839,000	**$1,145,870**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$10,279,000**	**$14,038,030**

Kearsarge Regional Middle School (Wilmot)

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	EIFS repair/replacement & expansion joint sealant	$480,000	**$655,536**
Building Exterior	Replace exterior hollow metal doors, frames & hardware	$112,000	**$152,958**
Interior Finishes	Replace worn corridor & classroom VCT flooring	$325,000	**$443,853**
Fire Protection	Complete sprinkler system coverage across un-sprinklered zones	$390,000	**$532,623**
Plumbing	Replace domestic hot water heaters & circulation system	$85,000	**$116,085**
HVAC / Mechanical	Replace rooftop air handling units (AHU-1 through AHU-4)	$1,450,000	**$1,980,265**
HVAC / Mechanical	Replace dual-duct VAV boxes & recalibrate system controls	$580,000	**$792,106**
Building Automation	Upgrade legacy building automation control components	$280,000	**$382,396**
Electrical	Replace branch circuit panelboards & install LED lighting retrofits	$549,800	**$750,861**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$4,251,800**	**$5,806,683**

KRES at New London (Adjusted - Boiler Plant Removed)

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	EPDM roof replacement (28,800 SF) & flashings	$864,000	**$1,179,965**
Plumbing	Replace domestic hot water side-arm heater with gas unit	$15,000	**$20,486**
Plumbing	Install DHW recirculation line, pump & mixing valve	$25,000	**$34,143**
Plumbing	Remove abandoned glycol pre-treat storage tanks & heat exchangers	$7,000	**$9,560**
HVAC / Mechanical	Replace HV1 (Multipurpose Room) with ERV solution	$260,000	**$355,082**
HVAC / Mechanical	Replace HV2 (Admin Area) with ERV & heat pump cooling	$285,000	**$389,225**
HVAC / Mechanical	Clean existing ductwork for HV3, HV4, HV5, and HV6	$150,000	**$204,855**
HVAC / Mechanical	Replace main classroom air handlers (HV3-HV6) with roof ERVs	$1,600,000	**$2,185,120**
HVAC / Mechanical	Replace Kindergarten floor unit ventilators with single ERV	$165,000	**$225,341**
Building Automation	Replace Honeywell DDC building automation system	$350,000	**$477,995**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$3,721,000**	**$5,081,770**

KRES at Bradford

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	EPDM (19,400 SF) & Asphalt Shingle (8,200 SF) roof replacement	$760,000	**$1,037,932**
Building Exterior	Brick masonry repointing & lintel rust treatment	$95,000	**$129,742**
Interior Finishes	Replace flooring in corridors, multipurpose room & classrooms	$210,000	**$286,797**
Plumbing	Replace domestic water heater & plumbing fixtures	$65,000	**$88,771**
HVAC / Mechanical	Replace oil-fired boiler plant & associated pumps	$340,000	**$464,338**
HVAC / Mechanical	Replace classroom unit ventilators with roof ERV system	$890,000	**$1,215,473**
Building Automation	Upgrade DDC temperature control system	$185,000	**$252,655**
Electrical	Upgrade electrical service entrance & main panelboard	$173,200	**$236,538**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$2,718,200**	**$3,712,246**

Simonds-Warner Elementary School (Warner)

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	EPDM (21,600 SF) & Shingle (1,400 SF) roof replacement	$620,000	**$846,734**
Interior Finishes	Abate & replace vinyl asbestos tile (VAT) flooring	$145,000	**$198,027**
HVAC / Mechanical	Replace cast iron oil boilers with high-efficiency units	$295,000	**$402,882**
HVAC / Mechanical	Replace central air handling unit & duct distribution	$360,000	**$491,652**
Building Automation	Install new web-based DDC control system	$150,000	**$204,855**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$1,570,000**	**$2,144,149**

KRES at Sutton

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	Asphalt shingle roof replacement (16,500 SF)	$380,000	**$518,966**
Building Exterior	Exterior wood trim repairs, repainting & window sealants	$74,000	**$101,062**
HVAC / Mechanical	Replace oil-fired boiler & hot water distribution pumps	$240,000	**$327,768**
HVAC / Mechanical	Replace unit ventilators with dedicated outdoor air system	$615,000	**$839,906**
Building Automation	Upgrade digital temperature controls & sensors	$180,000	**$245,826**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$1,489,000**	**$2,033,527**

SAU & KPDC Administrative Offices

Category	Detailed Scope Description	Base Direct Cost	Net Total (Excl. CM/Soft)
Building Exterior	Replace asphalt shingle roof & gutters (11,200 SF)	$245,000	**$334,597**
Building Exterior	Exterior wall repointing & window frame restoration	$88,000	**$120,182**
HVAC / Mechanical	Replace split-system heat pumps & furnaces	$420,000	**$573,594**
HVAC / Mechanical	Upgrade ventilation air systems & fresh air intakes	$310,000	**$423,367**
Building Automation	Install standalone DDC controllers for admin spaces	$140,000	**$191,198**
Electrical & Tech	Upgrade service panelboard & IT server room backup power	$277,944	**$379,587**
FACILITY SUB-TOTAL	**Subtotal across listed scopes**	**$1,480,944**	**$2,022,525**

Calculation Methodology Note: Net facility and district totals reflect the exact unrounded sum of direct project base costs multiplied by 1.3657 (preserving 10% Contingency and 15% Escalation through 2029 while excluding 20% Construction Management and 15% Soft Costs). Applying this standard formula cleanly across all seven district facilities establishes the exact district net total of **$34,838,930**.