

**DRAFT
FOR REVIEW**

All Schools - 2011/17 Capital Program

October 1, 2010 (v 12 B)

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<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2011/17 Total</u>
ADMINISTRATION BUILDING									
	(2) Chiller replacement			450,000					\$ 450,000
	Domestic chilled water system.				210,000				\$ 210,000
	Toilet room floor drains.				150,000	-	-		\$ 150,000
	Architectural / Engineering Design and permits	-	54,000	43,200	-	-	-		\$ 97,200
	Contingency Fund / Change Orders	-	-	27,000	21,600	-	-		\$ 48,600
		-	54,000	520,200	381,600	-	-	-	\$ 955,800
ALLDERDICE									
	Replace lower roofs		100,000						\$ 100,000
	Replace electrical distribution system.							1,500,000	\$ 1,500,000
	Interior doors and hardware				400,000				\$ 400,000
	Restroom renovations					2,100,000	2,100,000		\$ 4,200,000
	Architectural / Engineering Design and permits	12,000	-	48,000	252,000	252,000	180,000	-	\$ 744,000
	Contingency Fund / Change Orders	-	6,000	-	24,000	126,000	126,000	90,000	\$ 372,000
		12,000	106,000	48,000	676,000	2,478,000	2,406,000	1,590,000	\$ 7,316,000
ALLEGHENY									
	Boiler room code modifications	200,000							\$ 200,000
	Replace classroom floors						250,000		\$ 250,000
	Replace electrical distribution system.			350,000					\$ 350,000
	Replace fire alarm system.			247,600					\$ 247,600
	Replace interior doors and hardware.				300,000				\$ 300,000
	Replace roof		350,000						\$ 350,000
	Security system installation.							805,000	\$ 805,000
	Architectural / Engineering Design and permits	42,000	71,712	36,000	-	30,000	96,600	-	\$ 276,312
	Contingency Fund / Change Orders	12,000	21,000	35,856	18,000	-	15,000	48,300	\$ 150,156
		254,000	442,712	669,456	318,000	30,000	361,600	853,300	\$ 2,929,068
ARLINGTON INTERMEDIATE									
	Cycle painting / conference room.[QZ]	200,000							\$ 200,000
	Install elevator [QZ]	1,500,000							\$ 1,500,000
	Front entrance modifications. [QZ]	1,500,000							\$ 1,500,000
	Renovate unit ventilator controls. [QZ]	52,500							\$ 52,500
	Replace electrical distribution and sound systems. [QZ]	170,000							\$ 170,000
	Security system installation. [QZ]	505,000							\$ 505,000
	Windows and doors. [QZ]	450,000	450,000						\$ 900,000
	Consolidate Arlington ECC, PreK, K, 1.		7,000,000						\$ 7,000,000
	Architectural / Engineering Design and permits	894,000	-	-	-	-	-	-	\$ 894,000
	Contingency Fund / Change Orders	262,650	447,000	-	-	-	-	-	\$ 709,650
		5,534,150	7,897,000	-	-	-	-	-	\$ 13,431,150

Arlington: Some QZAB funds may be borrowed in 2010.

Additional projects may need to be added in out years at Arlington ECC/Murray.

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
[CTE] Projects highlighted in yellow.

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2011/17 Total</u>
ARLINGTON ECC (Pre K / K-1)	No work planned								
<hr/>									
ARSENAL									
	Replace classroom doors/hardware				275,000				\$ 275,000
	Replace multi-purpose room sound system		125,000						\$ 125,000
	Cooridor lighting/ceilings			225,000					\$ 225,000
	Classroom lighting/ceilings			500,000					\$ 500,000
	Upgrade/replace sound system		125,000						\$ 125,000
	Renovate elementary restrooms.							1,000,000	\$ 1,000,000
	Repair field irrigation system		75,000						\$ 75,000
	Architectural / Engineering Design and permits	39,000	87,000	33,000	-	-	120,000	-	\$ 279,000
	Contingency Fund / Change Orders	-	19,500	43,500	16,500	-	-	60,000	\$ 139,500
		39,000	431,500	801,500	291,500	-	120,000	1,060,000	\$ 2,743,500
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BANKSVILLE									
	Replace electrical distribution system.			160,000					\$ 160,000
	Replace fire alarm and sound system.		94,000						\$ 94,000
	Bus turn around.							500,000	\$ 500,000
	Architectural / Engineering Design and permits	11,280	19,200	-	-	-	60,000	-	\$ 90,480
	Contingency Fund / Change Orders	-	5,640	9,600	-	-	-	30,000	\$ 45,240
		11,280	118,840	169,600	-	-	60,000	530,000	\$ 889,720
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BARACK OBAMA I.S.A.									
	No work planned.								
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BAXTER									
	No work planned								
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BEECHWOOD									
	Install elevator.				1,000,000				\$ 1,000,000
	Demountable removal.					50,000			\$ 50,000
	Refinish floors				50,000				\$ 50,000
	Repair/Infill coalhole.		200,000						\$ 200,000
	Access bridge / office renovations.				500,000				\$ 500,000
	Window replacement.							800,000	\$ 800,000
	Architectural / Engineering Design and permits	24,000	-	186,000	6,000	-	96,000	-	\$ 312,000
	Contingency Fund / Change Orders	-	12,000	-	93,000	3,000	-	48,000	\$ 156,000
		24,000	212,000	186,000	1,649,000	53,000	96,000	848,000	\$ 3,068,000

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BON AIR	No work planned.	-	-	-	-	-	-	-	-
BRASHEAR	Auto Body, Auto Tech [CTE]	640,000							\$ 640,000
	Field storage building.				250,000				\$ 250,000
	Replace chillers.				800,000				\$ 800,000
	Variable Air Volume Box replacement		600,000						\$ 600,000
	Architectural / Engineering Design and permits	72,000	-	126,000	-	-	-	-	\$ 198,000
	Contingency Fund / Change Orders	38,400	36,000	-	63,000	-	-	-	\$ 137,400
		<u>750,400</u>	<u>636,000</u>	<u>126,000</u>	<u>1,113,000</u>	-	-	-	<u>\$ 2,625,400</u>
BROOKLINE	Demountable removal.							50,000	\$ 50,000
	Library modifications.							2,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	-	-	-	306,000	-	\$ 306,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	153,000	\$ 153,000
		-	-	-	-	-	<u>306,000</u>	<u>2,703,000</u>	<u>\$ 3,009,000</u>
CAPA	No work planned.	-	-	-	-	-	-	-	-
CARMALT	Replace chillers		550,000						\$ 550,000
	Cycle painting.			175,000					\$ 175,000
	Architectural / Engineering Design and permits	66,000	21,000	-	-	-	-	-	\$ 87,000
	Contingency Fund / Change Orders	-	33,000	10,500	-	-	-	-	\$ 43,500
		<u>66,000</u>	<u>604,000</u>	<u>185,500</u>	-	-	-	-	<u>\$ 855,500</u>
CARRICK	Relief air/ventilation	157,500							\$ 157,500
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	9,450	-	-	-	-	-	-	\$ 9,450
		<u>166,950</u>	-	-	-	-	-	-	<u>\$ 166,950</u>
CENTRAL COMPUTER CENTER	No work planned.	-	-	-	-	-	-	-	-

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CENTRAL FOOD KITCHEN	Replace flooring	300,000							\$ 300,000
	Upgrade boiler plant.							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	-	-	96,000	-	\$ 96,000
	Contingency Fund / Change Orders	18,000	-	-	-	-	-	48,000	\$ 66,000
		318,000	-	-	-	-	96,000	848,000	\$ 1,262,000
CHARTIERS	Asbestos floor tile						350,000		\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	42,000			\$ 42,000
	Contingency Fund / Change Orders	-	-	-	-	-	21,000		\$ 21,000
		-	-	-	-	42,000	371,000		\$ 413,000
COLFAX	Replace sound system / security system (old building)			200,000					\$ 200,000
	Restroom renovations (old building)				400,000	400,000			\$ 800,000
	Replace windows (old building)							400,000	\$ 400,000
	Replace exit doors			125,000					\$ 125,000
	Elevator pit modifications.	100,000							\$ 100,000
	Architectural / Engineering Design and permits	-	39,000	48,000	48,000	-	48,000	-	\$ 183,000
	Contingency Fund / Change Orders	6,000	-	19,500	24,000	24,000	-	24,000	\$ 97,500
		106,000	39,000	392,500	472,000	424,000	48,000	424,000	\$ 1,905,500
CONCORD	Cycle painting (old building).		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	-	-	\$ 9,000
		18,000	159,000	-	-	-	-	-	\$ 177,000
CONROY	Replace fire alarm and sound system.	200,000							\$ 200,000
	Security system installation.							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	-	-	96,000	-	\$ 96,000
	Contingency Fund / Change Orders	12,000	-	-	-	-	-	48,000	\$ 60,000
		212,000	-	-	-	-	96,000	848,000	\$ 1,156,000
CUPPLES STADIUM	Concession stands / restrooms.			950,000					\$ 950,000
	Restroom renovations.			350,000					\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	-	-	78,000	-	-	-	-	\$ 78,000
		-	-	1,378,000	-	-	-	-	\$ 1,378,000

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DILWORTH									
	Replace fire alarm, sound, and security system.			350,000					\$ 350,000
	Classroom doors.							200,000	\$ 200,000
	Cycle painting		350,000						\$ 350,000
	Replace boilers		400,000						\$ 400,000
	Architectural / Engineering Design and permits	90,000	42,000	-	-	-	24,000	-	\$ 156,000
	Contingency Fund / Change Orders	-	45,000	21,000	-	-	-	12,000	\$ 78,000
		90,000	837,000	371,000	-	-	24,000	212,000	\$ 1,534,000
FAISON INTERMED. @ CRESCENT									
	Demountable removal.	50,000							\$ 50,000
	Cycle painting.						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	-		\$ 24,000
	Contingency Fund / Change Orders	3,000	-	-	-	-	12,000		\$ 15,000
		53,000	-	-	-	24,000	212,000	-	\$ 289,000
FAISON PRIMARY									
	No work planned.	-	-	-	-	-	-	-	-
FORT PITT									
	Unit ventilators			150,000					\$ 150,000
	Install elevator							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	-	18,000	-	-	-	120,000	-	\$ 138,000
	Contingency Fund / Change Orders	-	-	9,000	-	-	-	60,000	\$ 69,000
		-	18,000	159,000	-	-	120,000	1,060,000	\$ 1,357,000
FULTON									
	Cycle painting.				175,000				\$ 175,000
	New walk-in cooler/freezer		90,000						\$ 90,000
	Install elevator.							1,200,000	\$ 1,200,000
	Architectural / Engineering Design and permits	10,800	-	21,000	-	-	144,000	-	\$ 175,800
	Contingency Fund / Change Orders	-	5,400	-	10,500	-	-	72,000	\$ 87,900
		10,800	95,400	21,000	185,500	-	144,000	1,272,000	\$ 1,728,700

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GRANDVIEW									
	Demountable removal.						50,000		\$ 50,000
	Renovate office					250,000			\$ 250,000
	Replace floor tile	150,000	150,000						\$ 300,000
	Replace windows			500,000					\$ 500,000
	Relief air system for basement	40,000							\$ 40,000
	Gym floor		200,000						\$ 200,000
	Exit stairs / front entrance ADA ramp / vehicle drop off.		500,000						\$ 500,000
	Architectural / Engineering Design and permits	102,000	60,000	-	30,000	6,000	-		\$ 198,000
	Contingency Fund / Change Orders	11,400	51,000	30,000	-	15,000	3,000		\$ 110,400
		303,400	961,000	530,000	30,000	271,000	53,000		\$ 2,148,400
GREENFIELD									
	Replace coils in air handlers.	70,000							\$ 70,000
	Security system		350,000						\$ 350,000
	Corridor walls.		800,000	800,000					\$ 1,600,000
	Cycle painting			250,000					\$ 250,000
	Architectural / Engineering Design and permits	138,000	126,000	-	-	-	-		\$ 264,000
	Contingency Fund / Change Orders	4,200	69,000	63,000	-	-	-		\$ 136,200
		212,200	1,345,000	1,113,000	-	-	-		\$ 2,670,200
GREENWAY									
	Exterior stucco repairs and paint					500,000			\$ 500,000
	Replace windows.					750,000			\$ 750,000
	Corridor walls Phase 1.						1,500,000		\$ 1,500,000
	Replace fire alarm devices				500,000				\$ 500,000
	Replace ceiling / lighting					750,000	750,000		\$ 1,500,000
	Architectural / Engineering Design and permits	-	-	60,000	240,000	90,000	180,000	-	\$ 570,000
	Contingency Fund / Change Orders	-	-	-	30,000	120,000	45,000	90,000	\$ 285,000
		-	-	60,000	770,000	2,210,000	975,000	1,590,000	\$ 5,605,000
HOMEWOOD ECC									
	No work planned								
		-	-	-	-	-	-	-	-
KING, MARTIN LUTHER									
	Teacher Academy renovations.	3,137,000							\$ 3,137,000
	Replace windows			450,000					\$ 450,000
	Third floor carpet replacement.					100,000	100,000		\$ 200,000
	Architectural / Engineering Design and permits	-	54,000	-	12,000	12,000	-		\$ 78,000
	Contingency Fund / Change Orders	188,220	-	27,000	-	6,000	6,000		\$ 227,220
		3,325,220	54,000	477,000	12,000	118,000	106,000		\$ 4,092,220

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KNOXVILLE									
	Restoration [QZ - 2011]	474,000	3,000,000						\$ 3,474,000
	Architectural / Engineering Design and permits	360,000	-	-	-	-	-	-	\$ 360,000
	Contingency Fund / Change Orders	28,440	180,000	-	-	-	-	-	\$ 208,440
		862,440	3,180,000	-	-	-	-	-	\$ 4,042,440
	NOTE: Knoxville applied for as QZAB project \$5,137,500 in 2010 [QZ]								
LANGLEY									
	Lighting in dressing room near pool	60,000							\$ 60,000
	Interior renovations		700,000	600,000					\$ 1,300,000
	Energy efficiency improvements		500,000						\$ 500,000
	Replace corridor floors		400,000						\$ 400,000
	Renovate science labs		400,000						\$ 400,000
	Replace unit ventilators Ph 2 [QZ].	450,000							\$ 450,000
	Architectural / Engineering Design and permits	240,000	72,000	-	-	-	-	-	\$ 312,000
	Contingency Fund / Change Orders	30,600	120,000	36,000	-	-	-	-	\$ 186,600
		780,600	2,192,000	636,000	-	-	-	-	\$ 3,608,600
LIBERTY									
	Boiler feed unit	75,000							\$ 75,000
	Boiler replacement.			175,000					\$ 175,000
	Foundation / Site improvements / Fence.				300,000				\$ 300,000
	Replace electrical distribution system.		300,000						\$ 300,000
	Repair/Fill Coal Hole		175,000						\$ 175,000
	Replace fire alarm system.	84,000							\$ 84,000
	Architectural / Engineering Design and permits	57,000	21,000	36,000	-	-	-	-	\$ 114,000
	Contingency Fund / Change Orders	9,540	28,500	10,500	18,000	-	-	-	\$ 66,540
		225,540	524,500	221,500	318,000	-	-	-	\$ 1,289,540
LINCOLN INTERMEDIATE @BELMAR									
	No work planned								
		-	-	-	-	-	-	-	-
LINCOLN PRIMARY									
	Repave parking lot	200,000							\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	12,000	-	-	-	-	-	-	\$ 12,000
		212,000	-	-	-	-	-	-	\$ 212,000

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LINDEN									
	Install elevator.			1,400,000					\$ 1,400,000
	Toilet room floor drains	50,000							\$ 50,000
	Replace floors		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	168,000	-	-	-	-		\$ 198,000
	Contingency Fund / Change Orders	3,000	15,000	84,000	-	-	-		\$ 102,000
		83,000	433,000	1,484,000	-	-	-		\$ 2,000,000
MANCHESTER									
	Remove asbestos-replace ceiling/lighting - classrooms							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	-	-	-	-	-	120,000	-	\$ 120,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	60,000	\$ 60,000
		-	-	-	-	-	120,000	1,060,000	\$ 1,180,000
MCCLEARY									
	Remove demountable						50,000		\$ 50,000
	Contingency Fund / Change Orders	-	-	-	-	-	3,000		\$ 3,000
		-	-	-	-	-	53,000		\$ 53,000
MCNAUGHER									
	No work planned.								
		-	-	-	-	-	-	-	-
MIFFLIN									
	Auditorium seating		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-		\$ 18,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	-		\$ 9,000
		18,000	159,000	-	-	-	-		\$ 177,000
MILLER @ MCKELVY									
	Classroom floors					250,000			\$ 250,000
	Renovate library						500,000		\$ 500,000
	Auditorium seats					125,000			\$ 125,000
	Architectural / Engineering Design and permits	-	-	-	45,000	-	60,000	-	\$ 105,000
	Contingency Fund / Change Orders	-	-	-	-	22,500	-	30,000	\$ 52,500
		-	-	-	45,000	397,500	60,000	530,000	\$ 1,032,500

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MINADEO	Library renovation / computer room.							800,000	\$ 800,000
	Replace windows				500,000				\$ 500,000
	Replace boiler feed unit	70,000							\$ 70,000
	Restroom renovations.					300,000	300,000		\$ 600,000
	Architectural / Engineering Design and permits	-	-	60,000	36,000	36,000	96,000	-	\$ 228,000
	Contingency Fund / Change Orders	4,200	-	-	30,000	18,000	18,000	48,000	\$ 118,200
		74,200	-	60,000	566,000	354,000	414,000	848,000	\$ 2,316,200
MORROW	No work planned.								
		-	-	-	-	-	-	-	-
MURRAY	No work planned								
		-	-	-	-	-	-	-	-
NORTHVIEW HEIGHTS ALA	Geothermal project / HVAC / New windows [QZ]	9,375,400							\$ 9,375,400
	Security system installation [QZ].	950,000							\$ 950,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	619,524	-	-	-	-	-	-	\$ 619,524
Note: Northview \$3,155,000 in 2010 [QZ]		10,944,924	-	-	-	-	-	-	\$ 10,944,924
OLIVER	Building / Energy upgrades [QZ]	3,875,000							\$ 3,875,000
	RHVAC Lab [CTE]	1,000,000							\$ 1,000,000
	Welding Lab [CTE]	1,000,000							\$ 1,000,000
	Business, Finance, IT Lab [CTE]		300,000						\$ 300,000
	Fire alarm / sound system [QZ].	2,000,000							\$ 2,000,000
	Lighting upgrades [QZ].	1,500,000							\$ 1,500,000
	Architectural / Engineering Design and permits	36,000	-	-	-	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	562,500	18,000	-	-	-	-	-	\$ 580,500
Note: Oliver \$3,125,000 in 2010 [QZ]		9,973,500	318,000	-	-	-	-	-	\$ 10,291,500

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[CTE] Projects highlighted in yellow.

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2011/17 Total</u>
OVERBROOK	No work planned.	-	-	-	-	-	-	-	-
PEABODY	Replace auditorium sound system.			300,000					\$ 300,000
	ECC Classroom renovations.	1,300,000							\$ 1,300,000
	Install ADA ramp / auditorium modifications		250,000						\$ 250,000
	Pool laundry room ventilation and plumbing.	50,000							\$ 50,000
	Replace chilled water piping.			450,000					\$ 450,000
	Replace interior water piping.		282,700						\$ 282,700
	Architectural / Engineering Design and permits	63,924	90,000	-	-	-	-	-	\$ 153,924
	Contingency Fund / Change Orders	81,000	31,962	45,000	-	-	-	-	\$ 157,962
		1,494,924	654,662	795,000	-	-	-	-	\$ 2,944,586
PERRY	ADA / Mechanical / Green Technology [QZ]	3,255,000							\$ 3,255,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	195,300	-	-	-	-	-	-	\$ 195,300
	Note: Perry \$6,550,000 in 2010 [QZ]	3,450,300	-	-	-	-	-	-	\$ 3,450,300
PHILLIPS	Cycle painting.		100,000						\$ 100,000
	Restroom renovations Ph 1.						225,000		\$ 225,000
	Masonry cleaning and pointing		150,000						\$ 150,000
	Replace fire alarm system.	100,000							\$ 100,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	27,000	-	\$ 57,000
	Contingency Fund / Change Orders	6,000	15,000	-	-	-	-	13,500	\$ 34,500
		136,000	265,000	-	-	-	27,000	238,500	\$ 666,500
PIONEER	Bicycle storage area.						250,000		\$ 250,000
	AC for Ups Room			50,000					\$ 50,000
	Theraputic pool.						1,900,000		\$ 1,900,000
	Architectural / Engineering Design and permits	-	6,000	-	-	-	258,000	-	\$ 264,000
	Contingency Fund / Change Orders	-	-	3,000	-	-	-	129,000	\$ 132,000
		-	6,000	53,000	-	-	258,000	2,279,000	\$ 2,596,000

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<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2011/17 Total</u>	
PITTSBURGH MONTESSORI @Friendship	Masonry restoration.			550,000					\$ 550,000	
	New walk-in cooler and freezer				85,000				\$ 85,000	
	Remove demountable					50,000			\$ 50,000	
	Renovate air handling system.				170,000				\$ 170,000	
	Replace windows.					400,000			\$ 400,000	
	Security system installation.				300,000				\$ 300,000	
	Replace fire alarm system and sound system.			232,000					\$ 232,000	
	Install elevator.					1,500,000			\$ 1,500,000	
	Roof					525,000			\$ 525,000	
	Architectural / Engineering Design and permits	-	93,840	66,600	297,000	-	-	-	-	\$ 457,440
	Contingency Fund / Change Orders	-	-	46,920	33,300	148,500	-	-	-	\$ 228,720
			-	93,840	895,520	885,300	2,623,500	-	-	\$ 4,498,160
ROONEY	No work planned.	-	-	-	-	-	-	-	-	
ROOSEVELT	No work planned.	-	-	-	-	-	-	-	-	
ROOSEVELT ECC	Replace fire alarm system and sound system.		68,000						\$ 68,000	
	Architectural / Engineering Design and permits	8,160	-	-	-	-	-	-	\$ 8,160	
	Contingency Fund / Change Orders	-	4,080	-	-	-	-	-	\$ 4,080	
		8,160	72,080	-	-	-	-	-	\$ 80,240	
SCHAEFFER PRIMARY	No work planned.	-	-	-	-	-	-	-	-	

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<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2011/17 Total</u>
SCHAEFFER INTERMEDIATE @ SHERADEN	Remove demountable	-	-	-	-	-	50,000		\$ 50,000
	Contingency Fund / Change Orders	-	-	-	-	-	3,000		\$ 3,000
		-	-	-	-	-	53,000		\$ 53,000
SCHILLER									
	Canopies					100,000			\$ 100,000
	Masonry restoration.					350,000	350,000		\$ 700,000
	Replace electrical panel boards and sound system.				190,000				\$ 190,000
	Replace water coolers.				30,000				\$ 30,000
	Restroom renovations.					350,000	350,000		\$ 700,000
	Install paddle fans					120,000	120,000		\$ 240,000
	Walk in cooler/freezer		150,000	90,000					\$ 240,000
	Architectural / Engineering Design and permits	18,000	10,800	26,400	110,400	98,400	-		\$ 264,000
	Contingency Fund / Change Orders	-	9,000	5,400	13,200	55,200	49,200		\$ 132,000
		18,000	169,800	121,800	343,600	1,073,600	869,200		\$ 2,596,000
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Steam piping for Bellefield Boiler system.	100,000	100,000	100,000	100,000	100,000			\$ 500,000
	Floors			250,000					\$ 250,000
	Architectural / Engineering Design and permits	12,000	42,000	12,000	12,000	-	-		\$ 78,000
	Contingency Fund / Change Orders	6,000	6,000	21,000	6,000	6,000	-		\$ 45,000
		118,000	148,000	383,000	118,000	106,000	-		\$ 873,000
SOUTH ANNEX									
	No work planned.	-	-	-	-	-	-	-	-
SOUTHBROOK									
	No work planned.	-	-	-	-	-	-	-	-
SOUTH HILLS MIDDLE									
	Resurface tennis courts		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-		\$ 30,000
	Contingency Fund / Change Orders	-	15,000	-	-	-	-		\$ 15,000
		30,000	265,000	-	-	-	-		\$ 295,000

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<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2011/17 Total</u>
SPRING GARDEN	Remove demountable						50,000		\$ 50,000
	Restroom renovations Ph 1.							300,000	\$ 300,000
	Architectural / Engineering Design and permits	-	-	-	-	6,000	36,000	-	\$ 42,000
	Contingency Fund / Change Orders	-	-	-	-	-	3,000	18,000	\$ 21,000
		-	-	-	-	6,000	89,000	318,000	\$ 413,000
SPRING HILL	Replace fire alarm system.	59,000							\$ 59,000
	Replace auditorium seating		100,000						\$ 100,000
	Restroom renovations Ph 1.							300,000	\$ 300,000
	Repair/Fill Coal Hole		175,000						\$ 175,000
	Architectural / Engineering Design and permits	33,000	-	-	-	-	36,000	-	\$ 69,000
	Contingency Fund / Change Orders	3,540	16,500	-	-	-	-	18,000	\$ 38,040
		95,540	291,500	-	-	-	36,000	318,000	\$ 741,040
STERRETT	Classroom exit doors (old building)					150,000			\$ 150,000
	Replace floors (old building)						250,000		\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	18,000	30,000	-		\$ 48,000
	Contingency Fund / Change Orders	-	-	-	-	9,000	15,000		\$ 24,000
		-	-	-	18,000	189,000	265,000		\$ 472,000
STEVENS	Install elevator.							1,500,000	\$ 1,500,000
	Repave playground and parking lot			100,000					\$ 100,000
	Replace electrical distribution system.				175,000				\$ 175,000
	Architectural / Engineering Design and permits	-	12,000	21,000	-	-	180,000	-	\$ 213,000
	Contingency Fund / Change Orders	-	-	6,000	10,500	-	-	90,000	\$ 106,500
		-	12,000	127,000	185,500	-	180,000	1,590,000	\$ 2,094,500
SUNNYSIDE	Restroom renovations		300,000						\$ 300,000
	Auditorium seating			125,000					\$ 125,000
	Architectural / Engineering Design and permits	36,000	15,000	-	-	-	-	-	\$ 51,000
	Contingency Fund / Change Orders	-	18,000	7,500	-	-	-	-	\$ 25,500
		36,000	333,000	132,500	-	-	-	-	\$ 501,500
UNIVERSITY PREP	Chiller replacement		500,000						\$ 500,000
	Architectural / Engineering Design and permits	60,000	-	-	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	30,000	-	-	-	-	-	\$ 30,000
		60,000	530,000	-	-	-	-	-	\$ 590,000

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VANN	No work planned.	-	-	-	-	-	-	-	-
WEIL	Cycle painting.					175,000	175,000		\$ 350,000
	Lift replacement		200,000						\$ 200,000
	Renovate controls for air handling units.	25,000							\$ 25,000
	Architectural / Engineering Design and permits	24,000	-	-	21,000	21,000	-		\$ 66,000
	Contingency Fund / Change Orders	1,500	12,000	-	-	10,500	10,500		\$ 34,500
		50,500	212,000	-	21,000	206,500	185,500		\$ 675,500
WEST LIBERTY	Plaster repair.			200,000					\$ 200,000
	Repave playground.		75,000						\$ 75,000
	Replace fire alarm system and sound system.	97,000							\$ 97,000
	Architectural / Engineering Design and permits	9,000	24,000	-	-	-	-		\$ 33,000
	Contingency Fund / Change Orders	5,820	4,500	12,000	-	-	-		\$ 22,320
		111,820	103,500	212,000	-	-	-		\$ 427,320
WESTINGHOUSE	Health Careers [CTE]	100,000							\$ 100,000
	Young mens and womens academy	991,000							\$ 991,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-		\$ -
	Contingency Fund / Change Orders	65,460	-	-	-	-	-		\$ 65,460
		1,156,460	-	-	-	-	-		\$ 1,156,460
WESTWOOD	Install elevator.					1,100,000			\$ 1,100,000
	Fire alarm / sound system.		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	132,000	-	-		\$ 156,000
	Contingency Fund / Change Orders	-	12,000	-	-	66,000	-		\$ 78,000
		24,000	212,000	-	132,000	1,166,000	-		\$ 1,534,000
WHITTIER	Cycle painting			100,000					\$ 100,000
	Bus turn around		200,000						\$ 200,000
	Office renovations		100,000						\$ 100,000
	Install elevator.			1,300,000					\$ 1,300,000
	Replace electrical distribution system.		210,000						\$ 210,000
	Architectural / Engineering Design and permits	61,200	168,000	-	-	-	-		\$ 229,200
	Contingency Fund / Change Orders	-	30,600	84,000	-	-	-		\$ 114,600
		61,200	708,600	1,484,000	-	-	-		\$ 2,253,800
WOOLSLAIR	No work planned.	-	-	-	-	-	-	-	-

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PROJECTS BY SCHOOL - SUBTOTAL									
		\$ 41,531,508	\$ 24,893,934	\$ 13,813,076	\$ 8,531,000	\$ 11,772,100	\$ 8,204,300	\$ 21,019,800	\$ 129,765,718
VARIOUS SCHOOLS	AMERA asbestos re-inspection.		165,000			180,000			\$ 345,000
VARIOUS SCHOOLS	Architectural / Engineering Design (various projects)	300,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,300,000
VARIOUS SCHOOLS	Asbestos inspections, testing and monitoring.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	Asphalt - new and replacement.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Carpet - new and replacement.		100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
VARIOUS SCHOOLS	Chalkboard - new and replacement.		100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
VARIOUS SCHOOLS	Concrete - new and replacement.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	HVACR replacement projects.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	LEED / Green Technology Projects	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 6,300,000
VARIOUS SCHOOLS	Office moves.	150,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,650,000
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Plumbing replacement projects.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 175,000
VARIOUS SCHOOLS	Replace toilet partitions.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Replace water, sewer, and gas mains.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Risk abatement (safety).	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 175,000
VARIOUS SCHOOLS	School signage (interior and exterior).	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Security system integration	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 6,500,000
VARIOUS SCHOOLS	Security system upgrades (existing).	400,000	500,000	700,000	700,000	800,000	800,000	800,000	\$ 4,700,000
VARIOUS SCHOOLS	Small A/C systems.	200,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,000,000
VARIOUS SCHOOLS	Casework projects.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Asbestos	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon).	200,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,000,000
VARIOUS SCHOOLS	Stage curtain replacements.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large).	600,000	700,000	700,000	700,000	700,000	700,000	700,000	\$ 4,800,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing.	450,000	450,000	450,000	450,000	450,000	450,000	450,000	\$ 3,150,000
VARIOUS SCHOOLS	Upgrade swimming pool / gym lighting.		150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
VARIOUS SCHOOLS - SUBTOTAL									
		\$ 6,900,000	\$ 9,315,000	\$ 9,350,000	\$ 9,350,000	\$ 9,630,000	\$ 9,450,000	\$ 9,450,000	\$ 63,445,000
TOTALS									
Yearly Program Totals		\$ 48,431,508	\$ 34,208,934	\$ 23,163,076	\$ 17,881,000	\$ 21,402,100	\$ 17,654,300	\$ 30,469,800	\$ 193,210,718

Escalated Values:
5 % per year
(Total Yearly Budget costs adjusted for inflation)

\$35,919,380.70	\$25,537,291.29	\$20,699,492.63	\$26,014,386.31	\$22,531,857.59	\$40,832,446.15	\$219,966,362.67
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