

PPS FACILITIES CAPITAL PLAN (2012-2018)

Executive Summary

I. BACKGROUND

- Historic review of PPS Capital Plan from 2000 to 2010 shows a range of a high of \$71.6 million in 2000 to a low of \$30 million in 2010. Average is \$53.8 million/yr.
- Current fiscal constraints require annual capital expenditures to be limited to \$15 million/yr.
- This presents a challenge and requires a restrained approach.
- Reduction of the 2011 Capital Plan from \$60.3 million to \$14.9 million was approved by the PPS Board on March 23, 2011.

II. APPROACH

- Capital Plan projects are to be limited to essential infrastructure and major maintenance improvements to provide a safe and a comfortable environment.
- Projects were identified and prioritized based on input from Facilities' maintenance staff, school administration and the DeJong/Kimball Facilities Report of 2009.

III. CAPITAL PLAN

- 2012 - \$ 13,302,770
- 2013 - \$ 14,889,712
- 2014 - \$ 14,367,616

Beginning in 2014 additional projects that were identified over the cap of \$15 million have been deferred to the next year. These deferred projects were then brought up as a higher priority for the following year. This process was repeated for each year through 2018.

IV. 2012 AND 2013 LARGE PROJECTS

- Brashear – Replace variable air volume boxes (HVAC)
- Carrick – Replace roof
- Grandview – Masonry restoration
- Langley – Unit ventilators, flooring, energy efficient lighting and electrical distribution
- Minadeo – Replace flooring
- Oliver – Upgrade corridor ceilings/lighting
- Pgh. Montessori – Masonry restoration
- University Prep – Masonry restoration/retaining walls/chimney

V. 2012-2018 CAPITAL PLAN ATTACHED

All Schools - 2012/18 Preliminary Capital Program

9/26/2011

Facility Name	Project Description	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2012/18 Total
ADMINISTRATION BUILDING									
	Domestic chilled water coolers	255,000							\$ 255,000
	Replace electrical distribution system							400,000	\$ 400,000
	Toilet room floor drains				-	150,000			\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	18,000	-	48,000	-	\$ 66,000
	Contingency Fund / Change Orders	15,300	-	-	-	9,000	-	24,000	\$ 48,300
		270,300	-	-	18,000	159,000	48,000	424,000	\$ 919,300
ALLDERDICE									
	Concrete / waterproofing				200,000				\$ 200,000
	Replacement of condensate transfer unit			45,000					\$ 45,000
	Replace lower roofs	100,000							\$ 100,000
	Replace gym roof	125,000							\$ 125,000
	Replace interior doors and hardware				400,000				\$ 400,000
	Lab fume hoods and ventilation	241,500							\$ 241,500
	Renovate chemistry labs			1,620,000					\$ 1,620,000
	Renovate restrooms					2,100,000		2,100,000	\$ 4,200,000
	Drainage / resurface tennis courts	150,000							\$ 150,000
	Install swimming pool cover							49,000	\$ 49,000
	Architectural / Engineering Design and permits	-	199,800	72,000	252,000	-	257,880	-	\$ 781,680
	Contingency Fund / Change Orders	36,990	-	99,900	36,000	126,000	-	128,940	\$ 427,830
		653,490	199,800	1,836,900	888,000	2,226,000	257,880	2,277,940	\$ 8,340,010
ALLEGHENY									
	Swimming pool cover							49,000	\$ 49,000
	Cycle painting			200,000					\$ 200,000
	Replace classroom floors							253,000	\$ 253,000
	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 - annex	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	95,712	36,000	-	-	36,240	-	\$ 167,952
	Contingency Fund / Change Orders	21,000	-	47,856	18,000	-	-	18,120	\$ 104,976
		371,000	95,712	881,456	318,000	-	36,240	320,120	\$ 2,022,528
ARLINGTON INTERMEDIATE									
	Renovate unit ventilator controls			65,000					\$ 65,000
	Cycle painting					100,000			\$ 100,000
	Replace electrical distribution system			250,000					\$ 250,000
	Replace roof					300,000			\$ 300,000
	Install paddle fans		120,000						\$ 120,000
	Architectural / Engineering Design and permits	14,400	37,800	-	48,000	-	-	-	\$ 100,200
	Contingency Fund / Change Orders	-	7,200	18,900	-	24,000	-	-	\$ 50,100
		14,400	165,000	333,900	48,000	424,000	-	-	\$ 985,300

All Schools - 2012/18 Preliminary Capital Program

9/26/2011

<u>Facility Name</u>	<u>Project Description</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>2018 Est</u>	<u>2012/18 Total</u>
ARLINGTON ECC									
	Cycle painting					75,000			\$ 75,000
	Replace ceiling / lighting				350,000				\$ 350,000
	Replace roof					200,000			\$ 200,000
	Masonry restoration						250,000		\$ 250,000
	Replace flooring							200,000	\$ 200,000
	Replace windows							550,000	\$ 550,000
	Architectural / Engineering Design and permits	-	-	42,000	33,000	30,000	90,000	-	\$ 195,000
	Contingency Fund / Change Orders	-	-	-	21,000	16,500	15,000	45,000	\$ 97,500
		-	-	42,000	404,000	321,500	355,000	795,000	\$ 1,917,500
ARSENAL									
	Boiler feed unit			90,000					\$ 90,000
	Replace condensate transfer unit			27,000					\$ 27,000
	Replace steam traps			80,000					\$ 80,000
	Replace multi-purpose room sound system		125,000						\$ 125,000
	Replace corridor lighting / ceilings				225,000				\$ 225,000
	Replace classroom lighting / ceilings						500,000		\$ 500,000
	Upgrade / replace sound system		125,000						\$ 125,000
	Architectural / Engineering Design and permits	30,000	23,640	27,000	-	60,000	-	-	\$ 140,640
	Contingency Fund / Change Orders	-	15,000	11,820	13,500	-	30,000	-	\$ 70,320
		30,000	288,640	235,820	238,500	60,000	530,000	-	\$ 1,382,960
BANKSVILLE									
	Replace water coolers				34,000				\$ 34,000
	Cycle painting						75,000		\$ 75,000
	Replace roof						200,000		\$ 200,000
	Replace fire alarm / sound system	150,000							\$ 150,000
	Replace electrical distribution system				160,000				\$ 160,000
	Architectural / Engineering Design and permits	-	-	23,280	-	33,000	-	-	\$ 56,280
	Contingency Fund / Change Orders	9,000	-	-	11,640	-	16,500	-	\$ 37,140
		159,000	-	23,280	205,640	33,000	291,500	-	\$ 712,420
BAXTER STUDENT ACHIEVEMENT CENTER									
	No work planned								

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9/26/2011

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BEECHWOOD	Masonry restoration				650,000				\$ 650,000
	Install elevator			1,000,000					\$ 1,000,000
	Repair / fill coal hole		200,000						\$ 200,000
	Access bridge / office renovations			500,000					\$ 500,000
	Replace windows						800,000		\$ 800,000
	Architectural / Engineering Design and permits	24,000	180,000	78,000	-	96,000	-	-	\$ 378,000
	Contingency Fund / Change Orders	-	12,000	90,000	39,000	-	48,000	-	\$ 189,000
		<u>24,000</u>	<u>392,000</u>	<u>1,668,000</u>	<u>689,000</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>\$ 3,717,000</u>
BRASHEAR	Upgrade heat recovery unit			25,000					\$ 25,000
	Repair bridge / driveway				2,000,000				\$ 2,000,000
	Field storage building				250,000				\$ 250,000
	Install variable frequency drives	150,000							\$ 150,000
	Emergency gas shut off valves for science labs	150,000							\$ 150,000
	Replace variable air volume boxes		600,000						\$ 600,000
	Upgrade security system	65,000							\$ 65,000
	Replace chillers						800,000		\$ 800,000
	Architectural / Engineering Design and permits	72,000	3,000	270,000	-	-	96,000	-	\$ 441,000
	Contingency Fund / Change Orders	21,900	36,000	1,500	135,000	-	-	48,000	\$ 242,400
		<u>458,900</u>	<u>639,000</u>	<u>296,500</u>	<u>2,385,000</u>	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>\$ 4,723,400</u>
BROOKLINE	No work planned								
CAPA	Circulating pumps	75,000							\$ 75,000
	Sidewalk and waterproofing		300,000						\$ 300,000
	Upgrade security system	124,000							\$ 124,000
	Architectural / Engineering Design and permits	36,000	-	-	-	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	11,940	18,000	-	-	-	-	-	\$ 29,940
		<u>246,940</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 564,940</u>
CARMALT	Masonry restoration						550,000		\$ 550,000
	Architectural / Engineering Design and permits	-	-	-	-	66,000	-	-	\$ 66,000
	Contingency Fund / Change Orders	-	-	-	-	-	33,000	-	\$ 33,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>583,000</u>	<u>-</u>	<u>\$ 649,000</u>

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CARRICK									
	Relief air ventilation	170,000							\$ 170,000
	Replace roof		950,000						\$ 950,000
	Upgrade security system	74,000							\$ 74,000
	Architectural / Engineering Design and permits	114,000	-	-	-	-	-	-	\$ 114,000
	Contingency Fund / Change Orders	14,640	57,000						\$ 71,640
		<u>372,640</u>	<u>1,007,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,379,640</u>
CENTRAL OPERATIONS									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CENTRAL FOOD KITCHEN									
	Production floor						500,000		\$ 500,000
	Architectural / Engineering Design and permits	-	-	-	-	60,000	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	-	-	-	30,000	-	\$ 30,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>\$ 590,000</u>
CHARTIERS									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
COLFAX									
	Replace sound system / security system (old building)				200,000				\$ 200,000
	Replace roof (old building)		400,000						\$ 400,000
	Replace entrance / exit doors (old building)		125,000						\$ 125,000
	Restroom renovations (old building)							400,000	\$ 400,000
	Architectural / Engineering Design and permits	63,000	-	24,000	-	-	48,000	-	\$ 135,000
	Contingency Fund / Change Orders	-	31,500	-	12,000	-	-	24,000	\$ 67,500
		<u>63,000</u>	<u>556,500</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>48,000</u>	<u>424,000</u>	<u>\$ 1,327,500</u>
CONCORD									
	Cycle painting (old building)	200,000							\$ 200,000
	Replace roof (old building)					500,000			\$ 500,000
	Replace fire alarm (old building)	70,000							\$ 70,000
	Architectural / Engineering Design and permits	-	-	-	60,000	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	16,200	-	-	-	30,000	-	-	\$ 46,200
		<u>286,200</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>\$ 876,200</u>

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CONROY	No work planned								
<hr/>									
CRESCENT ECC	Cycle painting						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	-	12,000	-	\$ 12,000
		-	-	-	-	24,000	212,000	-	\$ 236,000
<hr/>									
CUPPLES STADIUM	Power factor correction	7,000							\$ 7,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	420	-	-	-	-	-	-	\$ 420
		7,420	-	-	-	-	-	-	\$ 7,420
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DILWORTH	Replace fire alarm, sound, and security system			350,000					\$ 350,000
	Cycle painting					250,000			\$ 250,000
	Replace boilers					400,000			\$ 400,000
	Walk-in cooler	90,000							\$ 90,000
	New gas service	80,000							\$ 80,000
	Architectural / Engineering Design and permits	-	42,000	-	78,000	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	10,200	-	21,000	-	39,000	-	-	\$ 70,200
		180,200	42,000	371,000	78,000	689,000	-	-	\$ 1,360,200
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FAISON	No work planned								
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FORT PITT	No work planned								
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All Schools - 2012/18 Preliminary Capital Program

9/26/2011

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FULTON									
	Replace interior floors					250,000			\$ 250,000
	Cycle painting			175,000					\$ 175,000
	Install elevator						1,200,000		\$ 1,200,000
	New walk-in cooler / freezer	100,000							\$ 100,000
	Waterproof basement		100,000						\$ 100,000
	Architectural / Engineering Design and permits	12,000	21,000	-	30,000	144,000	-	-	\$ 207,000
	Contingency Fund / Change Orders	6,000	6,000	10,500	-	15,000	72,000	-	\$ 109,500
		<u>118,000</u>	<u>127,000</u>	<u>185,500</u>	<u>30,000</u>	<u>409,000</u>	<u>1,272,000</u>	<u>-</u>	<u>\$ 2,141,500</u>
GRANDVIEW									
	Replace electrical distribution system							250,000	\$ 250,000
	Masonry restoration		500,000						\$ 500,000
	New backflow preventers	60,000							\$ 60,000
	Relief air ventilation	50,000							\$ 50,000
	Replace floor tile	165,000							\$ 165,000
	Repair retaining wall		100,000						\$ 100,000
	Asphalt paving		100,000						\$ 100,000
	Replace windows				500,000				\$ 500,000
	Gym floor			200,000					\$ 200,000
	Exit stairs / front entrance ADA ramp / vehicle drop off.				500,000				\$ 500,000
	Architectural / Engineering Design and permits	84,000	24,000	120,000	-	-	30,000	-	\$ 258,000
	Contingency Fund / Change Orders	16,500	42,000	12,000	60,000	-	-	15,000	\$ 145,500
		<u>375,500</u>	<u>766,000</u>	<u>332,000</u>	<u>1,060,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 2,828,500</u>
GREENFIELD									
	Replace cafeteria lighting and ceiling		125,000						\$ 125,000
	Replace coils in air handlers		80,000						\$ 80,000
	Upgrade security system		350,000						\$ 350,000
	Corridor walls				800,000		1,200,000		\$ 2,000,000
	Replace central ventilation system							1,034,000	\$ 1,034,000
	Architectural / Engineering Design and permits	66,600	-	96,000	-	144,000	124,080	-	\$ 430,680
	Contingency Fund / Change Orders	-	33,300	-	48,000	-	72,000	62,040	\$ 215,340
		<u>66,600</u>	<u>588,300</u>	<u>96,000</u>	<u>848,000</u>	<u>144,000</u>	<u>1,396,080</u>	<u>1,096,040</u>	<u>\$ 4,235,020</u>
GREENWAY									
	Replace windows							750,000	\$ 750,000
	Replace fire alarm devices			500,000					\$ 500,000
	Architectural / Engineering Design and permits	-	60,000	-	-	-	90,000	-	\$ 150,000
	Contingency Fund / Change Orders	-	-	30,000	-	-	-	45,000	\$ 75,000
		<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>\$ 1,475,000</u>

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KING, MARTIN LUTHER									
	Replace electrical distribution system					350,000			\$ 350,000
	Condensate drains	250,000							\$ 250,000
	Replace third floor carpet							100,000	\$ 100,000
	Replace roof							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	42,000	-	108,000	-	\$ 150,000
	Contingency Fund / Change Orders	15,000	-	-	-	21,000	-	54,000	\$ 90,000
		<u>265,000</u>	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>108,000</u>	<u>954,000</u>	<u>\$ 1,740,000</u>
LANGLEY									
	Energy efficient lighting and electrical distribution		700,000						\$ 700,000
	Interior renovations (Art and Science Lab)						700,000		\$ 700,000
	Lighting in dressing room near pool		60,000						\$ 60,000
	Replace unit ventilators Ph 2	450,000							\$ 450,000
	Replace corridor floors	780,000							\$ 780,000
	Renovate science lab		400,000						\$ 400,000
	Replace exterior concrete stairs						250,000		\$ 250,000
	Architectural / Engineering Design and permits	139,200	-	-	-	114,000	-	-	\$ 253,200
	Contingency Fund / Change Orders	73,800	69,600	-	-	-	57,000	-	\$ 200,400
		<u>1,443,000</u>	<u>1,229,600</u>	<u>-</u>	<u>-</u>	<u>114,000</u>	<u>1,007,000</u>	<u>-</u>	<u>\$ 3,793,600</u>
LIBERTY									
	Repair exterior fence and railings and paint				100,000				\$ 100,000
	Boiler feed unit	92,000							\$ 92,000
	Replace fire alarm system		84,000						\$ 84,000
	Replace boiler			175,000					\$ 175,000
	Replace electrical distribution system						300,000		\$ 300,000
	Repair / fill coal hole		175,000						\$ 175,000
	Foundation / site improvements							300,000	\$ 300,000
	Asphalt paving / drainage							150,000	\$ 150,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	31,080	21,000	12,000	-	36,000	66,000	-	\$ 166,080
	Contingency Fund / Change Orders	5,520	15,540	10,500	6,000	-	18,000	33,000	\$ 88,560
		<u>128,600</u>	<u>295,540</u>	<u>197,500</u>	<u>106,000</u>	<u>36,000</u>	<u>384,000</u>	<u>583,000</u>	<u>\$ 1,730,640</u>
LINCOLN									
	Cycle painting							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	18,000	-	\$ 18,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	9,000	\$ 9,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>\$ 177,000</u>

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LINDEN									
	Replace roof				300,000				\$ 300,000
	Replace windows				600,000				\$ 600,000
	Install elevator			1,400,000					\$ 1,400,000
	Toilet room floor drains		75,000						\$ 75,000
	Replace floors		266,000						\$ 266,000
	Architectural / Engineering Design and permits	40,920	168,000	108,000	-	-	-	-	\$ 316,920
	Contingency Fund / Change Orders	-	20,460	84,000	54,000	-	-	-	\$ 158,460
		<u>40,920</u>	<u>529,460</u>	<u>1,592,000</u>	<u>954,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,116,380</u>
MANCHESTER									
	Replace water coolers			64,000					\$ 64,000
	Architectural / Engineering Design and permits	-	7,680	-	-	-	-	-	\$ 7,680
	Contingency Fund / Change Orders	-	-	3,840	-	-	-	-	\$ 3,840
		<u>-</u>	<u>7,680</u>	<u>67,840</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 75,520</u>
MCCLEARY									
	No work planned								
MCNAUGHER									
	No work planned								
MIFFLIN									
	Boiler feed unit			82,000					\$ 82,000
	Replace auditorium seats / flooring		203,000						\$ 203,000
	Concrete paving and waterproofing					150,000			\$ 150,000
	Masonry restoration	400,000							\$ 400,000
	Architectural / Engineering Design and permits	24,360	9,840	-	18,000	-	-	-	\$ 52,200
	Contingency Fund / Change Orders	24,000	12,180	4,920	-	9,000	-	-	\$ 50,100
		<u>448,360</u>	<u>225,020</u>	<u>86,920</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>\$ 937,300</u>

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9/26/2011

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MILLER @ MCKELVY	Replace auditorium seats / floor tile						162,000		\$ 162,000
	Replace classroom floors							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	19,440	30,000		\$ 49,440
	Contingency Fund / Change Orders	-	-	-	-	-	9,720	15,000	\$ 24,720
		-	-	-	-	19,440	201,720	265,000	\$ 486,160
MINADEO	Cycle painting						125,000		\$ 125,000
	Replace roof					400,000			\$ 400,000
	Replace windows				500,000				\$ 500,000
	Replace boiler feed unit	87,000							\$ 87,000
	Restroom renovations.					300,000		300,000	\$ 600,000
	Replace flooring		433,000						\$ 433,000
	Asphalt paving	150,000							\$ 150,000
	Architectural / Engineering Design and permits	51,960	-	60,000	84,000	15,000	36,000	-	\$ 246,960
	Contingency Fund / Change Orders	14,220	25,980	-	30,000	42,000	7,500	18,000	\$ 137,700
		303,180	458,980	60,000	614,000	757,000	168,500	318,000	\$ 2,679,660
MORROW	Replace roof				350,000				\$ 350,000
	Replace windows						550,000		\$ 550,000
	Architectural / Engineering Design and permits	-	-	42,000	-	66,000	-	-	\$ 108,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	33,000	-	\$ 54,000
		-	-	42,000	371,000	66,000	583,000	-	1,062,000
MURRAY	No work planned								
NORTHVIEW HEIGHTS ALA	No work planned								
OLIVER	Cycle painting				450,000				\$ 450,000
	Upgrade corridor ceilings / lighting	1,275,000							\$ 1,275,000
	Architectural / Engineering Design and permits	-	-	54,000	-	-	-	-	\$ 54,000
	Contingency Fund / Change Orders	76,500	-	-	27,000	-	-	-	\$ 103,500
		1,351,500	-	54,000	477,000	-	-	-	\$ 1,882,500
OVERBROOK	No work planned								

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Facility Name	Project Description	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2012/18 Total
PEABODY (Barack Obama I.S.A.)	Asphalt paving / parking / drainage				350,000				\$ 350,000
	Replace auditorium sound system		300,000						\$ 300,000
	Install ADA ramp / auditorium modifications		250,000						\$ 250,000
	Replace electrical distribution system	400,000							\$ 400,000
	Replace rain water conductors	50,000							\$ 50,000
	Replace interior water piping							282,700	\$ 282,700
	Replace chilled water piping							450,000	\$ 450,000
	Architectural / Engineering Design and permits	66,000	-	42,000	-	-	87,924	-	\$ 195,924
	Contingency Fund / Change Orders	27,000	33,000	-	21,000	-	-	43,962	\$ 124,962
		<u>543,000</u>	<u>583,000</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>87,924</u>	<u>776,662</u>	<u>\$ 2,403,586</u>
PERRY	No work planned	-	-	-	-	-	-	-	-
PHILLIPS	Cycle painting	100,000							\$ 100,000
	Masonry restoration		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	6,000	9,000	-	-	-	-	-	\$ 15,000
		<u>124,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 283,000</u>
PIONEER	No work planned	-	-	-	-	-	-	-	-
PITTSBURGH MONTESSORI @ FRIENDSHIP	Cycle painting			200,000					\$ 200,000
	Replace interior floors					300,000			\$ 300,000
	Masonry restoration		550,000						\$ 550,000
	New walk-in cooler and freezer		150,000						\$ 150,000
	Upgrade / repair 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
	Replace roof							525,000	\$ 525,000
	Architectural / Engineering Design and permits	111,840	80,400	-	216,000	-	111,000	-	\$ 519,240
	Contingency Fund / Change Orders	-	55,920	40,200	-	108,000	-	55,500	\$ 259,620
		<u>111,840</u>	<u>1,068,320</u>	<u>710,200</u>	<u>216,000</u>	<u>1,908,000</u>	<u>111,000</u>	<u>980,500</u>	<u>\$ 5,105,860</u>
REIZENSTEIN	No work planned	-	-	-	-	-	-	-	-

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<u>Facility Name</u>	<u>Project Description</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>2018 Est</u>	<u>2012/18 Total</u>
ROONEY	No work planned	-	-	-	-	-	-	-	-
ROOSEVELT (New)	Exterior retaining wall		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	12,000	-	-	-	-	-	\$ 12,000
		<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 236,000</u>
ROOSEVELT (Old)	Cycle Painting							75,000	\$ 75,000
	Replace roof							200,000	\$ 200,000
	Replace fire alarm system and sound system	68,000							\$ 68,000
	Architectural / Engineering Design and permits	-	-	-	-	-	33,000	-	\$ 33,000
	Contingency Fund / Change Orders	4,080	-	-	-	-	-	16,500	\$ 20,580
		<u>72,080</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,000</u>	<u>291,500</u>	<u>\$ 396,580</u>
SCHAEFFER PRIMARY	No work planned								
SCHAEFFER INTERMEDIATE @ SHERADEN	No work planned								
SCHILLER	Replace ATC compressor			30,000					\$ 30,000
	Replace roof		250,000						\$ 250,000
	Replace gym lighting / ceiling	150,000							\$ 150,000
	Backflow preventers	60,000							\$ 60,000
	Masonry restoration					350,000			\$ 350,000
	Replace electrical distribution 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
	Walk in cooler / freezer		350,000						\$ 350,000
	Architectural / Engineering Design and permits	72,000	30,000	-	98,400	-	42,000	-	\$ 242,400
	Contingency Fund / Change Orders	12,600	36,000	15,000	-	49,200	-	21,000	\$ 133,800
		<u>294,600</u>	<u>666,000</u>	<u>265,000</u>	<u>98,400</u>	<u>869,200</u>	<u>42,000</u>	<u>371,000</u>	<u>\$ 2,606,200</u>

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<u>Facility Name</u>	<u>Project Description</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>2018 Est</u>	<u>2012/18 Total</u>
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Asphalt paving	200,000							\$ 200,000
	Steam piping for central boiler system.	100,000	100,000	100,000	100,000				\$ 400,000
	Replace floors room 218 and 219		41,000						\$ 41,000
	Architectural / Engineering Design and permits	16,920	12,000	12,000	-	-	-	-	\$ 40,920
	Contingency Fund / Change Orders	18,000	8,460	6,000	6,000	-	-	-	\$ 38,460
		<u>334,920</u>	<u>161,460</u>	<u>118,000</u>	<u>106,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 720,380</u>
SOUTH ANNEX									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SOUTH BROOK									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SOUTH HILLS MIDDLE									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SPRING GARDEN									
	Replace roof			150,000					\$ 150,000
	Architectural / Engineering Design and permits	-	18,000	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	-	-	9,000	-	-	-	-	\$ 9,000
		<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 177,000</u>
SPRING HILL									
	Cycle painting					75,000			\$ 75,000
	Replace roof					250,000			\$ 250,000
	Replace auditorium seating				100,000				\$ 100,000
	Repair / fill coal hole		175,000						\$ 175,000
	Architectural / Engineering Design and permits	21,000	-	12,000	39,000	-	-	-	\$ 72,000
	Contingency Fund / Change Orders	-	10,500	-	6,000	19,500	-	-	\$ 36,000
		<u>21,000</u>	<u>185,500</u>	<u>12,000</u>	<u>145,000</u>	<u>344,500</u>	<u>-</u>	<u>-</u>	<u>\$ 708,000</u>

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<u>Facility Name</u>	<u>Project Description</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>2018 Est</u>	<u>2012/18 Total</u>
STERRETT									
	Replace lighting / ceiling (old building)						350,000		\$ 350,000
	Replace classroom exit doors (old building)						150,000		\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	60,000	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	-	-	-	30,000	-	\$ 30,000
		-	-	-	-	60,000	530,000	-	\$ 590,000
STEVENS									
	No work planned								
SUNNYSIDE									
	Restroom renovations		300,000						\$ 300,000
	Auditorium seating				125,000				\$ 125,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	36,000	-	15,000	-	-	12,000	-	\$ 63,000
	Contingency Fund / Change Orders	-	18,000	-	7,500	-	-	6,000	\$ 31,500
		36,000	318,000	15,000	132,500	-	12,000	106,000	\$ 619,500
UNIVERSITY PREP									
	Replace unit ventilators						250,000		\$ 250,000
	Renovate controls on air handler			30,000					\$ 30,000
	Masonry restoration / retaining walls / chimney	450,000							\$ 450,000
	Upgrade security system	74,000							\$ 74,000
	Architectural / Engineering Design and permits	-	3,600	-	-	30,000	-	-	\$ 33,600
	Contingency Fund / Change Orders	31,440	-	1,800	-	-	15,000	-	\$ 48,240
		555,440	3,600	31,800	-	30,000	265,000	-	\$ 885,840
WEIL									
	Asphalt paving / drainage				200,000				\$ 200,000
	Renovate controls for air handling units	35,000							\$ 35,000
	Cycle painting							200,000	\$ 200,000
	Install paddle fans							120,000	\$ 120,000
	Architectural / Engineering Design and permits	-	-	24,000	-	-	38,400	-	\$ 62,400
	Contingency Fund / Change Orders	2,100	-	-	12,000	-	-	19,200	\$ 33,300
		37,100	-	24,000	212,000	-	38,400	339,200	\$ 650,700

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Facility Name	Project Description	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2012/18 Total
WEST LIBERTY									
	Replace central exhaust fans						50,000		\$ 50,000
	Masonry restoration / waterproofing					200,000			\$ 200,000
	Repave playground		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	24,000	6,000	-	-	\$ 54,000
	Contingency Fund / Change Orders	-	12,000	-	-	12,000	3,000	-	\$ 27,000
		<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>24,000</u>	<u>218,000</u>	<u>53,000</u>	<u>-</u>	<u>\$ 531,000</u>
WESTINGHOUSE									
	Upgrade security system	124,000							\$ 124,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	7,440	-	-	-	-	-	-	\$ 7,440
		<u>131,440</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 131,440</u>
WESTWOOD									
	Cycle painting			100,000					\$ 100,000
	Replace ceiling / lighting		350,000						\$ 350,000
	Replace interior floors					350,000			\$ 350,000
	Install elevator					1,100,000			\$ 1,100,000
	Concrete driveway	250,000							\$ 250,000
	Replace fire alarm / sound system	200,000							\$ 200,000
	Architectural / Engineering Design and permits	42,000	12,000	-	174,000	-	-	-	\$ 228,000
	Contingency Fund / Change Orders	27,000	21,000	6,000	-	87,000	-	-	\$ 141,000
		<u>519,000</u>	<u>383,000</u>	<u>106,000</u>	<u>174,000</u>	<u>1,537,000</u>	<u>-</u>	<u>-</u>	<u>\$ 2,719,000</u>
WHITTIER									
	Cycle painting						150,000		\$ 150,000
	Install elevator			1,300,000					\$ 1,300,000
	New water service / backflow preventers	160,000							\$ 160,000
	Replace electrical distribution system		210,000						\$ 210,000
	Replace boiler feed unit							50,000	\$ 50,000
	Architectural / Engineering Design and permits	25,200	156,000	-	-	18,000	6,000	-	\$ 205,200
	Contingency Fund / Change Orders	9,600	12,600	78,000	-	-	9,000	3,000	\$ 112,200
		<u>194,800</u>	<u>378,600</u>	<u>1,378,000</u>	<u>-</u>	<u>18,000</u>	<u>165,000</u>	<u>53,000</u>	<u>\$ 2,187,400</u>
WOOLSLAIR									
	Backflow preventers	40,000							\$ 40,000
	Replace plaster walls / ceiling / cycle painting	150,000					1,780,000		\$ 1,930,000
	Architectural / Engineering Design and permits	-	-	-	-	213,600	-	-	\$ 213,600
	Contingency Fund / Change Orders	11,400	-	-	-	-	106,800	-	\$ 118,200
		<u>201,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>213,600</u>	<u>1,886,800</u>	<u>-</u>	<u>\$ 2,301,800</u>
PROJECTS BY SCHOOL - SUBTOTAL		\$ 10,902,770	\$ 12,339,712	\$ 11,817,616	\$ 11,543,040	\$ 11,962,240	\$ 12,318,044	\$ 12,441,962	\$ 83,325,384

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<u>Facility Name</u>	<u>Project Description</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>2018 Est</u>	<u>2012/18 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection	400,000			200,000			200,000	\$ 800,000
VARIOUS SCHOOLS	Air conditioning systems for special needs	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Construction Management / Construction Administration	450,000	450,000	450,000	450,000	450,000	450,000	450,000	\$ 3,150,000
VARIOUS SCHOOLS	Environmental testing, monitoring and repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Plumbing replacement projects		150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
VARIOUS SCHOOLS	Security system integration		400,000	400,000	400,000				\$ 1,200,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,750,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,750,000
VARIOUS SCHOOLS - SUBTOTAL		\$ 2,400,000	\$ 2,550,000	\$ 2,550,000	\$ 2,750,000	\$ 2,150,000	\$ 2,150,000	\$ 2,350,000	\$ 16,900,000
TOTALS									
Yearly Program Totals		\$ 13,302,770	\$ 14,889,712	\$ 14,367,616	\$ 14,293,040	\$ 14,112,240	\$ 14,468,044	\$ 14,791,962	\$ 100,225,384