

**PITTSBURGH SCHOOL DISTRICT
2013/2019 CAPITAL PROGRAM**

The following is the proposed 2013 / 2019 Capital Program. These projects have been identified as a result of Board Actions, input from the Facilities Division, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Major Maintenance Projects proposed for 2013 include work such as replacement of roofs, flooring, fire alarm / sound systems; HVAC / Electrical / Security upgrades, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The term of a project is determined by its useful life. Projects with a useful life of 15 years or less as considered short term while projects with a useful life of over 15 years are considered long term.

The 2013 Program will be comprised of the following:

Long Term Projects	\$ 3,149,620
Short Term Projects	<u>\$10,766,040</u>
TOTAL	\$13,915,660

**PROPOSED FINANCIAL SUMMARY
2013 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Grounds Improvements	\$1,822,500	\$106,000	\$1,716,500
Mechanical Systems	1,103,300	603,500	499,800
Electrical Systems	3,423,480	267,120	3,156,360
Building Interior	2,312,260	318,000	1,994,260
Building Exterior	3,209,000	1,855,000	1,354,000
Planning / Design / Construction Management	2,045,120	-	2,045,120
TOTAL	<u><u>\$13,915,660</u></u>	<u><u>\$3,149,620</u></u>	<u><u>\$10,766,040</u></u>

All Schools - 2013/19 Preliminary Capital Program

Facility Name	Project Description	2013 Est	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2013/19 Total
ADMINISTRATION BUILDING	Replace electrical distribution system							400,000	400,000
	Toilet room floor drains			-	150,000				150,000
	Chiller replacement							450,000	450,000
	Architectural / Engineering Design and permits	-	-	18,000	-	-	102,000	-	120,000
	Contingency Fund / Change Orders	-	-	-	9,000	-	-	51,000	60,000
		-	-	18,000	159,000	-	102,000	901,000	1,180,000
ALLDERDICE	Concrete / waterproofing			200,000					200,000
	Ground identification signs	75,000							75,000
	Replace interior doors and hardware				400,000				400,000
	Renovate chemistry labs		1,500,000						1,500,000
	Renovate restrooms				2,100,000		2,100,000		4,200,000
	Install swimming pool cover						49,000		49,000
	Floor / stair tread replacement	250,000							250,000
	Electrical distribution system replacement							1,500,000	1,500,000
	Security system upgrade	25,000							25,000
	Architectural / Engineering Design and permits	180,000	24,000	300,000	-	257,880	180,000	-	941,880
	Contingency Fund / Change Orders	21,000	90,000	12,000	150,000	-	128,940	90,000	491,940
		551,000	1,614,000	512,000	2,650,000	257,880	2,457,940	1,590,000	9,632,820
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 interior doors and hardware				300,000				300,000
	Security system installation							805,000	805,000
	Architectural / Engineering Design and permits	24,000	42,000	36,000	-	36,240	96,600	-	234,840
	Contingency Fund / Change Orders	-	12,000	21,000	18,000	-	18,120	48,300	117,420
		24,000	254,000	407,000	318,000	36,240	416,720	853,300	2,309,260
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	144,000							144,000
	Architectural / Engineering Design and permits	37,800	-	12,000	36,000	-	-	-	85,800
	Contingency Fund / Change Orders	8,640	18,900	-	6,000	18,000	-	-	51,540
		190,440	333,900	12,000	142,000	318,000	-	-	996,340

All Schools - 2013/19 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</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>2019 Est</u>	<u>2013/19 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	-	-	33,000	72,000	24,000	66,000	-	195,000
	Contingency Fund / Change Orders	-	-	-	16,500	36,000	12,000	33,000	97,500
		-	-	33,000	363,500	660,000	278,000	583,000	1,917,500
ARSENAL									
	Boiler feed unit		90,000						90,000
	Replace multi-purpose room and building sound system	300,000							300,000
	Replace corridor lighting / ceilings			225,000					225,000
	Replace classroom lighting / ceilings					500,000			500,000
	Classroom door / hardware replacement							275,000	275,000
	Security system upgrade	100,000							100,000
	Architectural / Engineering Design and permits	10,800	27,000	-	60,000	-	33,000	-	130,800
	Contingency Fund / Change Orders	24,000	5,400	13,500	-	30,000	-	16,500	89,400
		434,800	122,400	238,500	60,000	530,000	33,000	291,500	1,710,200
BANKSVILLE									
	Replace water coolers			34,000					34,000
	Corridor flooring		150,000						150,000
	Cycle painting					75,000			75,000
	Replace roof					200,000			200,000
	Replace electrical distribution system			160,000					160,000
	Architectural / Engineering Design and permits	18,000	23,280	-	33,000	-	-	-	74,280
	Contingency Fund / Change Orders	-	9,000	11,640	-	16,500	-	-	37,140
		18,000	182,280	205,640	33,000	291,500	-	-	730,420
BAXTER STUDENT ACHIEVEMENT CENTER									
	Swimming pool cover							49,000	49,000
	Security system upgrade	75,000							75,000
	Architectural / Engineering Design and permits	-	-	-	-	-	5,880	-	5,880
	Contingency Fund / Change Orders	4,500	-	-	-	-	-	2,940	7,440
		79,500	-	-	-	-	5,880	51,940	137,320
BEECHWOOD									
	Masonry restoration			650,000					650,000
	Install elevator		1,000,000						1,000,000
	Ground identification sign	35,000							35,000
	Lightning protection		75,000						75,000
	Repair / fill coal hole	200,000							200,000
	Service drive and bridge		375,000						375,000
	Replace windows					800,000			800,000
	Architectural / Engineering Design and permits	174,000	78,000	-	96,000	-	-	-	348,000
	Contingency Fund / Change Orders	14,100	87,000	39,000	-	48,000	-	-	188,100
		423,100	1,615,000	689,000	96,000	848,000	-	-	3,671,100

All Schools - 2013/19 Preliminary Capital Program

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BRASHEAR									
	Upgrade heat recovery unit		25,000						25,000
	Repair bridge / driveway							2,000,000	2,000,000
	Replace variable air volume boxes			600,000					600,000
	Replace chillers						800,000		800,000
	Cycle painting							550,000	550,000
	Architectural / Engineering Design and permits	3,000	72,000	-	-	96,000	306,000	-	477,000
	Contingency Fund / Change Orders	-	1,500	36,000	-	-	48,000	153,000	238,500
		<u>3,000</u>	<u>98,500</u>	<u>636,000</u>	<u>-</u>	<u>96,000</u>	<u>1,154,000</u>	<u>2,703,000</u>	<u>4,690,500</u>
BROOKLINE									
	No work planned								
CAPA									
	Sidewalk and foundation waterproofing	300,000							300,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	-
	Contingency Fund / Change Orders	18,000	-	-	-	-	-	-	18,000
		<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>318,000</u>
CARMALT									
	Masonry restoration					550,000			550,000
	Cycle painting							250,000	250,000
	Architectural / Engineering Design and permits	-	-	-	66,000	-	30,000	-	96,000
	Contingency Fund / Change Orders	-	-	-	-	33,000	-	15,000	48,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>583,000</u>	<u>30,000</u>	<u>265,000</u>	<u>944,000</u>
CARRICK									
	Replace roof			950,000					950,000
	Swimming pool cover							49,000	49,000
	Architectural / Engineering Design and permits	-	114,000	-	-	-	5,880	-	119,880
	Contingency Fund / Change Orders	-	-	57,000	-	-	-	2,940	59,940
		<u>-</u>	<u>114,000</u>	<u>1,007,000</u>	<u>-</u>	<u>-</u>	<u>5,880</u>	<u>51,940</u>	<u>1,178,820</u>
CENTRAL OPERATIONS									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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CENTRAL FOOD KITCHEN	Cycle painting					300,000			300,000
	Architectural / Engineering Design and permits	-	-	-	36,000	-	-	-	36,000
	Contingency Fund / Change Orders	-	-	-	-	18,000	-	-	18,000
		-	-	-	36,000	318,000	-	-	354,000
CHARTIERS	Flooring	250,000							250,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	-
	Contingency Fund / Change Orders	15,000	-	-	-	-	-	-	15,000
		265,000	-	-	-	-	-	-	265,000
COLFAX	Foundation wall waterproofing		250,000						250,000
	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)	250,000							250,000
	Restroom renovations (old building)						400,000		400,000
	Architectural / Engineering Design and permits	30,000	24,000	-	-	48,000	-	-	102,000
	Contingency Fund / Change Orders	39,000	15,000	12,000	-	-	24,000	-	90,000
		719,000	289,000	212,000	-	48,000	424,000	-	1,692,000
CONCORD	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
CONROY	Flooring			250,000	250,000				500,000
	Architectural / Engineering Design and permits	-	30,000	30,000	-	-	-	-	60,000
	Contingency Fund / Change Orders	-	-	15,000	15,000	-	-	-	30,000
		-	30,000	295,000	265,000	-	-	-	590,000
CRESCENT ECC	Cycle painting					200,000			200,000
	Security system upgrade	65,000							65,000
	Architectural / Engineering Design and permits	-	-	-	24,000	-	-	-	24,000
	Contingency Fund / Change Orders	3,900	-	-	-	12,000	-	-	15,900
		68,900	-	-	24,000	212,000	-	-	304,900
CUPPLES STADIUM	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	-
	Contingency Fund / Change Orders	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-

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DILWORTH									
	Replace fire alarm, sound, and security system		350,000						350,000
	Classroom floors					200,000			200,000
	Cycle painting				250,000				250,000
	Replace boilers			400,000					400,000
	Architectural / Engineering Design and permits	42,000	48,000	30,000	24,000	-	-	-	144,000
	Contingency Fund / Change Orders	-	21,000	24,000	15,000	12,000	-	-	72,000
		<u>42,000</u>	<u>419,000</u>	<u>454,000</u>	<u>289,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>1,416,000</u>
FAISON									
	No work planned								
FULTON									
	Replace interior floors				250,000				250,000
	Cycle painting		175,000						175,000
	Install elevator					1,200,000			1,200,000
	Waterproof basement	100,000							100,000
	Architectural / Engineering Design and permits	21,000	-	30,000	144,000	-	-	-	195,000
	Contingency Fund / Change Orders	6,000	10,500	-	15,000	72,000	-	-	103,500
		<u>127,000</u>	<u>185,500</u>	<u>30,000</u>	<u>409,000</u>	<u>1,272,000</u>	<u>-</u>	<u>-</u>	<u>2,023,500</u>
GRANDVIEW									
	Replace electrical distribution system						250,000		250,000
	Repair retaining wall	100,000							100,000
	Asphalt paving	100,000							100,000
	Replace windows / curtain wall			500,000					500,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off			500,000					500,000
	Architectural / Engineering Design and permits	-	120,000	-	-	30,000	-	-	150,000
	Contingency Fund / Change Orders	12,000	-	60,000	-	-	15,000	-	87,000
		<u>212,000</u>	<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>1,687,000</u>
GREENFIELD									
	Replace cafeteria lighting and acoustical treatment	150,000							150,000
	Replace coils in air handlers	80,000							80,000
	Upgrade security system	420,000							420,000
	Corridor walls				800,000	1,200,000			2,000,000
	Replace central ventilation system						1,034,000		1,034,000
	Cycle painting							250,000	250,000
	Architectural / Engineering Design and permits	-	-	96,000	144,000	124,080	30,000	-	394,080
	Contingency Fund / Change Orders	39,000	-	-	48,000	72,000	62,040	15,000	236,040
		<u>689,000</u>	<u>-</u>	<u>96,000</u>	<u>992,000</u>	<u>1,396,080</u>	<u>1,126,040</u>	<u>265,000</u>	<u>4,564,120</u>

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GREENWAY									
	Backflow preventer for water main	125,000							125,000
	Replace windows						750,000		750,000
	Replace fire alarm system		500,000						500,000
	Exterior stucco repairs and paint							500,000	500,000
	Security system upgrade	125,000							125,000
	Architectural / Engineering Design and permits	60,000	-	-	-	90,000	60,000	-	210,000
	Contingency Fund / Change Orders	15,000	30,000	-	-	-	45,000	30,000	120,000
		<u>325,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>855,000</u>	<u>530,000</u>	<u>2,330,000</u>
KING, MARTIN LUTHER									
	Replace electrical distribution system				350,000				350,000
	Replace flooring							300,000	300,000
	Replace roof						800,000		800,000
	Security system upgrade	65,000							65,000
	Architectural / Engineering Design and permits	-	-	42,000	-	96,000	36,000	-	174,000
	Contingency Fund / Change Orders	3,900	-	-	21,000	-	48,000	18,000	90,900
		<u>68,900</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>96,000</u>	<u>884,000</u>	<u>318,000</u>	<u>1,779,900</u>
LANGLEY									
	Building controls pneumatic tubing					100,000			100,000
	Energy efficient lighting, ceilings and electrical distribution			700,000					700,000
	Lighting in dressing room near pool	77,000							77,000
	Remove carpet restore terrazzo floors	200,000							200,000
	Replace exterior concrete stairs					250,000			250,000
	Cycle painting							450,000	450,000
	Security system upgrades	25,000							25,000
	Architectural / Engineering Design and permits	-	84,000	-	42,000	-	54,000	-	180,000
	Contingency Fund / Change Orders	18,120	-	42,000	-	21,000	-	27,000	108,120
		<u>320,120</u>	<u>84,000</u>	<u>742,000</u>	<u>42,000</u>	<u>371,000</u>	<u>54,000</u>	<u>477,000</u>	<u>2,090,120</u>
LIBERTY									
	Repair exterior fence and railings and paint			100,000					100,000
	Replace fire alarm system	120,000							120,000
	Replace boiler		175,000						175,000
	Replace electrical distribution system					300,000			300,000
	Repair / fill coal hole / waterproofing	250,000							250,000
	Cycle painting						100,000		100,000
	Architectural / Engineering Design and permits	21,000	12,000	-	36,000	12,000	-	-	81,000
	Contingency Fund / Change Orders	22,200	10,500	6,000	-	18,000	6,000	-	62,700
		<u>413,200</u>	<u>197,500</u>	<u>106,000</u>	<u>36,000</u>	<u>330,000</u>	<u>106,000</u>	<u>-</u>	<u>1,188,700</u>
LINCOLN									
	Cycle painting						150,000		150,000
	Flooring		200,000						200,000
	Architectural / Engineering Design and permits	24,000	-	-	-	18,000	-	-	42,000
	Contingency Fund / Change Orders	-	12,000	-	-	-	9,000	-	21,000
		<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>413,000</u>

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LINDEN									
	Replace roof			300,000					300,000
	Replace windows							600,000	600,000
	Install elevator		1,300,000						1,300,000
	Toilet room floor drains				75,000				75,000
	Replace floors			266,000					266,000
	Architectural / Engineering Design and permits	156,000	67,920	9,000	-	-	72,000	-	304,920
	Contingency Fund / Change Orders	-	78,000	33,960	4,500	-	-	36,000	152,460
		<u>156,000</u>	<u>1,445,920</u>	<u>608,960</u>	<u>79,500</u>	<u>-</u>	<u>72,000</u>	<u>636,000</u>	<u>2,998,380</u>
MANCHESTER									
	Corridors / classroom ceilings					200,000	200,000		400,000
	Replace water coolers		64,000						64,000
	Architectural / Engineering Design and permits	7,680	-	-	24,000	24,000	-	-	55,680
	Contingency Fund / Change Orders	-	3,840	-	-	12,000	12,000	-	27,840
		<u>7,680</u>	<u>67,840</u>	<u>-</u>	<u>24,000</u>	<u>236,000</u>	<u>212,000</u>	<u>-</u>	<u>547,520</u>
MIFFLIN									
	Boiler feed unit		82,000						82,000
	Replace auditorium seats / flooring	250,000							250,000
	Concrete paving and waterproofing				150,000				150,000
	Cycle painting						225,000		225,000
	Upgrade security system	65,000							65,000
	Architectural / Engineering Design and permits	9,840	-	18,000	-	-	27,000	-	54,840
	Contingency Fund / Change Orders	18,900	4,920	-	9,000	-	-	13,500	46,320
		<u>343,740</u>	<u>86,920</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>27,000</u>	<u>238,500</u>	<u>873,160</u>
MILLER @ MCKELVY									
	Replace auditorium seats / floor tile					162,000			162,000
	Replace classroom floors						250,000		250,000
	Replace plaster walls, ceiling / cycle painting							1,700,000	1,700,000
	Architectural / Engineering Design and permits	-	-	-	19,440	30,000	204,000	-	253,440
	Contingency Fund / Change Orders	-	-	-	-	9,720	15,000	102,000	126,720
		<u>-</u>	<u>-</u>	<u>-</u>	<u>19,440</u>	<u>201,720</u>	<u>469,000</u>	<u>1,802,000</u>	<u>2,492,160</u>
MINADEO									
	Cycle painting					125,000			125,000
	Replace roof				400,000				400,000
	Replace windows			500,000					500,000
	Restroom renovations.				300,000		300,000		600,000
	Replace flooring	200,000	150,000						350,000
	Unit ventilator replacement							333,000	333,000
	Architectural / Engineering Design and permits	18,000	60,000	84,000	15,000	36,000	39,960	-	252,960
	Contingency Fund / Change Orders	12,000	9,000	30,000	42,000	7,500	18,000	19,980	138,480
		<u>230,000</u>	<u>219,000</u>	<u>614,000</u>	<u>757,000</u>	<u>168,500</u>	<u>357,960</u>	<u>352,980</u>	<u>2,699,440</u>

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MORROW	Masonry restoration				200,000				200,000
	Replace roof			350,000					350,000
	Replace windows					550,000			550,000
	Architectural / Engineering Design and permits	-	42,000	24,000	66,000	-	-	-	132,000
	Contingency Fund / Change Orders	-	-	21,000	12,000	33,000	-	-	66,000
		-	42,000	395,000	278,000	583,000	-	-	1,298,000
OBAMA	Asphalt paving / parking / drainage			350,000					350,000
	Replace auditorium sound system	300,000							300,000
	Ground identification sign	55,000							55,000
	Install ADA ramp / auditorium modifications			250,000					250,000
	Replace interior water piping						282,700		282,700
	Replace chilled water piping			450,000					450,000
	Window replacement / restore stained glass	1,750,000							1,750,000
	Security system upgrades	25,000							25,000
	Architectural / Engineering Design and permits	-	126,000	-	-	33,924	-	-	159,924
	Contingency Fund / Change Orders	127,800	-	63,000	-	-	16,962	-	207,762
		2,257,800	126,000	1,113,000	-	33,924	299,662	-	3,830,386
OLIVER	Bleacher repairs	30,000							30,000
	Cycle painting			450,000					450,000
	Security system upgrades	25,000							25,000
	Architectural / Engineering Design and permits	-	54,000	-	-	-	-	-	54,000
	Contingency Fund / Change Orders	3,300	-	27,000	-	-	-	-	30,300
		58,300	54,000	477,000	-	-	-	-	589,300
PERRY	Security system upgrade	25,000							25,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	-
	Contingency Fund / Change Orders	1,500	-	-	-	-	-	-	1,500
		26,500	-	-	-	-	-	-	26,500
PHILLIPS	Gym lighting replacement	75,000							75,000
	Masonry restoration		150,000						150,000
	Paddle fan installation						120,000		120,000
	Restroom renovations			250,000	250,000				500,000
	Architectural / Engineering Design and permits	18,000	30,000	30,000	-	-	14,400	-	92,400
	Contingency Fund / Change Orders	4,500	9,000	15,000	15,000	-	-	7,200	50,700
		97,500	189,000	295,000	265,000	-	14,400	127,200	988,100
PIONEER	Replace electrical distribution system.						-	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

All Schools - 2013/19 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</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>2019 Est</u>	<u>2013/19 Total</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP									
	Replace interior floors				300,000				300,000
	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	300,000							300,000
	Install elevator				1,500,000				1,500,000
	Replace roof						525,000		525,000
	Architectural / Engineering Design and permits	56,400	-	216,000	-	111,000	-	-	383,400
	Contingency Fund / Change Orders	27,000	28,200	-	108,000	-	55,500	-	218,700
		533,400	498,200	216,000	1,908,000	111,000	980,500	-	4,247,100
ROONEY									
	No work planned								
		-	-	-	-	-	-	-	-
ROOSEVELT (New)									
	Exterior retaining wall		400,000						400,000
	Architectural / Engineering Design and permits	48,000	-	-	-	-	-	-	48,000
	Contingency Fund / Change Orders	-	24,000	-	-	-	-	-	24,000
		48,000	424,000	-	-	-	-	-	472,000
ROOSEVELT (Old)									
	Cycle Painting						75,000		75,000
	Roof replacement							200,000	200,000
	Architectural / Engineering Design and permits	-	-	-	-	9,000	24,000	-	33,000
	Contingency Fund / Change Orders	-	-	-	-	-	4,500	12,000	16,500
		-	-	-	-	9,000	103,500	212,000	324,500
SCHILLER									
	Replace automatic temperature control compressor		30,000						30,000
	Replace roof	250,000							250,000
	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
	Backflow preventer / water main / abatement	200,000							200,000
	Architectural / Engineering Design and permits	30,000	-	98,400	-	42,000	-	-	170,400
	Contingency Fund / Change Orders	27,000	15,000	-	49,200	-	21,000	-	112,200
		507,000	265,000	98,400	869,200	42,000	371,000	-	2,152,600

All Schools - 2013/19 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</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>2019 Est</u>	<u>2013/19 Total</u>
SCIENCE & TECHNOLOGY ACADEMY @ FRICK	Steam piping for central boiler system.	100,000	100,000	100,000					300,000
	Replace floors room 218 and 219	41,000							41,000
	Architectural / Engineering Design and permits	12,000	12,000	-	-	-	-	-	24,000
	Contingency Fund / Change Orders	8,460	6,000	6,000	-	-	-	-	20,460
		161,460	118,000	106,000	-	-	-	-	385,460
SOUTH ANNEX	No work planned								
		-	-	-	-	-	-	-	-
SOUTH BROOK	No work planned								
		-	-	-	-	-	-	-	-
SOUTH HILLS MIDDLE	No work planned								
		-	-	-	-	-	-	-	-
SPRING GARDEN	Replace roof / central exhaust fan		250,000						250,000
	Repair / fill coal hole	175,000							175,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	-	30,000
	Contingency Fund / Change Orders	10,500	15,000	-	-	-	-	-	25,500
		215,500	265,000	-	-	-	-	-	480,500
SPRING HILL	Cycle painting				75,000				75,000
	Flooring		200,000						200,000
	Replace roof				250,000				250,000
	Replace auditorium seating			100,000					100,000
	Restroom renovations			300,000					300,000
	Architectural / Engineering Design and permits	24,000	48,000	39,000	-	-	-	-	111,000
	Contingency Fund / Change Orders	-	12,000	24,000	19,500	-	-	-	55,500
		24,000	260,000	463,000	344,500	-	-	-	1,091,500
STERRETT	Replace lighting / ceiling (old building)					350,000			350,000
	Replace classroom exit doors (old building)					150,000			150,000
	Floor replacement (old building)							250,000	250,000
	Architectural / Engineering Design and permits	-	-	-	60,000	-	30,000	-	90,000
	Contingency Fund / Change Orders	-	-	-	-	30,000	-	15,000	45,000
	-	-	-	60,000	530,000	30,000	30,000	265,000	885,000

All Schools - 2013/19 Preliminary Capital Program

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SUNNYSIDE									
	Restroom renovations	300,000							300,000
	Auditorium seating			125,000					125,000
	Cycle painting						100,000		100,000
	Architectural / Engineering Design and permits	-	15,000	-	-	12,000	-	-	27,000
	Contingency Fund / Change Orders	18,000	-	7,500	-	-	6,000	-	31,500
		<u>318,000</u>	<u>15,000</u>	<u>132,500</u>	<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>-</u>	<u>583,500</u>
UNIVERSITY PREP									
	Replace unit ventilators					250,000			250,000
	Renovate controls on air handler		30,000						30,000
	Architectural / Engineering Design and permits	3,600	-	-	30,000	-	-	-	33,600
	Contingency Fund / Change Orders	-	1,800	-	-	15,000	-	-	16,800
		<u>3,600</u>	<u>31,800</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>330,400</u>
WEIL									
	Asphalt paving / drainage			200,000					200,000
	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	-	-	12,000	-	-	19,200	-	31,200
		<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>38,400</u>	<u>339,200</u>	<u>-</u>	<u>613,600</u>
WEST LIBERTY									
	Replace central exhaust fans	150,000							150,000
	Masonry restoration / waterproofing				200,000				200,000
	Plaster repairs / replacement			150,000					150,000
	Repave playground	200,000							200,000
	Replace roof		250,000						250,000
	Architectural / Engineering Design and permits	30,000	18,000	24,000	-	-	-	-	72,000
	Contingency Fund / Change Orders	21,000	15,000	9,000	12,000	-	-	-	57,000
		<u>401,000</u>	<u>283,000</u>	<u>183,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,079,000</u>
WESTINGHOUSE									
	Fire alarm system replacement							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>

All Schools - 2013/19 Preliminary Capital Program

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WESTWOOD									
	Replace ceiling / lighting			420,000					420,000
	Replace interior floors					350,000			350,000
	Install elevator				1,100,000				1,100,000
	Architectural / Engineering Design and permits	-	50,400	132,000	42,000	-	-	-	224,400
	Contingency Fund / Change Orders	-	-	25,200	66,000	21,000	-	-	112,200
		-	50,400	577,200	1,208,000	371,000	-	-	2,206,600
WHITTIER									
	Cycle painting					150,000			150,000
	Install elevator		1,300,000						1,300,000
	Replace electrical distribution system	252,000							252,000
	Replace boiler feed unit						50,000		50,000
	Architectural / Engineering Design and permits	156,000	-	-	18,000	6,000	-	-	180,000
	Contingency Fund / Change Orders	15,120	78,000	-	-	9,000	3,000	-	105,120
		423,120	1,378,000	-	18,000	165,000	53,000	-	2,037,120
WOOLSLAIR									
	Ground identification sign	35,000							35,000
	Replace plaster walls / ceiling / cycle painting					1,780,000			1,780,000
	Roof replacement						250,000		250,000
	Architectural / Engineering Design and permits	-	-	-	213,600	-	30,000	-	243,600
	Contingency Fund / Change Orders	2,100	-	-	-	106,800	-	15,000	123,900
		37,100	-	-	213,600	1,886,800	30,000	265,000	2,432,500
PROJECTS BY SCHOOL - SUBTOTAL		\$11,165,660	\$12,244,160	\$12,304,200	\$12,796,740	\$12,667,044	\$11,863,682	\$13,150,360	\$86,191,846

All Schools - 2013/19 Preliminary Capital Program

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VARIOUS SCHOOLS	AHERA re-inspection			200,000			200,000		400,000
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	Bleachers / gym equipment installations	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 remediation for below grade tanks	100,000	100,000	100,000					300,000
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	150,000	1,050,000
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)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
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	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
VARIOUS SCHOOLS - SUBTOTAL		\$2,750,000	\$2,750,000	\$2,950,000	\$2,250,000	\$2,250,000	\$2,450,000	\$2,250,000	\$17,650,000
TOTALS									
Yearly Program Totals		\$13,915,660	\$14,994,160	\$15,254,200	\$15,046,740	\$14,917,044	\$14,313,682	\$15,400,360	\$103,841,846