

**PITTSBURGH SCHOOL DISTRICT
2016/2022 CAPITAL PROGRAM**

The following is the proposed 2016 / 2022 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

The 2016 Program includes major capital improvements at Murray. Major Maintenance Projects proposed for 2016 include work such as science lab upgrades, electrical distribution system improvements, roof replacements, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The 2016 Program will be comprised of the following:

Long Term Projects	\$24,927,500
Short Term Projects	<u>10,728,000</u>
TOTAL	\$ 35,655,500

**PROPOSED FINANCIAL SUMMARY
2016 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	21,250,000	21,250,000	-
Grounds Improvements	2,673,000	-	2,673,000
Mechanical Systems	1,610,500	1,239,500	371,000
Electrical Systems	2,487,000	1,060,000	1,427,000
Building Interior	1,942,000	742,000	1,200,000
Building Exterior	2,219,000	636,000	1,583,000
Planning / Design / Construction Management	3,474,000	-	3,474,000
TOTAL	<u>\$ 35,655,500</u>	<u>\$ 24,927,500</u>	<u>\$ 10,728,000</u>

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
ADMINISTRATION BUILDING									
	Electrical distribution / switch gear		400,000						\$ 400,000
	Floor drains and piping in restrooms	-		140,000					\$ 140,000
	Architectural / Engineering Design and permits	48,000	16,800	-	-	-	-		\$ 64,800
	Contingency Fund / Change Orders	-	24,000	8,400	-	-	-		\$ 32,400
		<u>48,000</u>	<u>440,800</u>	<u>148,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 637,200</u>
ALLDERDICE									
	Ceiling / lighting			650,000	650,000				\$ 1,300,000
	Electrical distribution system replacement		1,500,000						\$ 1,500,000
	Field House code / safety renovations							450,000	\$ 450,000
	Masonry restoration	175,000							\$ 175,000
	Paving / parking			175,000					\$ 175,000
	Pool covers			125,000					\$ 125,000
	Restroom ADA renovations				2,100,000	2,100,000			\$ 4,200,000
	Stairwell painting and new stair treads		250,000	250,000					\$ 500,000
	Architectural / Engineering Design and permits	210,000	144,000	330,000	252,000	-	54,000	-	\$ 990,000
	Contingency Fund / Change Orders	10,500	105,000	72,000	165,000	126,000	-	27,000	\$ 505,500
		<u>395,500</u>	<u>1,999,000</u>	<u>1,602,000</u>	<u>3,167,000</u>	<u>2,226,000</u>	<u>54,000</u>	<u>477,000</u>	<u>\$ 9,920,500</u>
ALLEGHENY									
	Boiler replacement (2)						1,040,000		\$ 1,040,000
	Classroom floor replacement				275,000				\$ 275,000
	Coal hole repair			500,000					\$ 500,000
	Electrical branch circuit panel replacement						350,000		\$ 350,000
	Exhaust hoods for food warmers						35,000		\$ 35,000
	Lobby, third and fourth floor ceiling and lighting						250,000		\$ 250,000
	Masonry restoration		100,000						\$ 100,000
	Pool covers	90,000							\$ 90,000
	Architectural / Engineering Design and permits	12,000	60,000	33,000	-	201,000	-	-	\$ 306,000
	Contingency Fund / Change Orders	5,400	6,000	30,000	16,500	-	100,500	-	\$ 158,400
		<u>107,400</u>	<u>166,000</u>	<u>563,000</u>	<u>291,500</u>	<u>201,000</u>	<u>1,775,500</u>	<u>-</u>	<u>\$ 3,104,400</u>
ARLINGTON INTERMEDIATE									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ARLINGTON ECC									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ARSENAL									
	Auditorium and exterior energy efficient lighting		150,000						\$ 150,000
	Corridor ceiling / lighting			1,000,000					\$ 1,000,000
	Classroom lighting / ceilings replacement						1,000,000		\$ 1,000,000
	Masonry restoration	50,000							\$ 50,000
	Architectural / Engineering Design and permits	18,000	120,000	-	-	120,000	-	-	\$ 258,000
	Contingency Fund / Change Orders	3,000	9,000	60,000	-	-	60,000	-	\$ 132,000
		<u>71,000</u>	<u>279,000</u>	<u>1,060,000</u>	<u>-</u>	<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>\$ 2,590,000</u>

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
BANKSVILLE									
	Asphalt paving / bus turn around							500,000	\$ 500,000
	Cycle painting				125,000				\$ 125,000
	Paving of lower and intermediate lots / basketball hoops	150,000							\$ 150,000
	Roof replacement				400,000				\$ 400,000
	Electrical branch circuit panel replacement			160,000					\$ 160,000
	Water cooler replacement			75,000					\$ 75,000
	Architectural / Engineering Design and permits	-	28,200	63,000	-	-	60,000	-	\$ 151,200
	Contingency Fund / Change Orders	9,000	-	14,100	31,500	-	-	30,000	\$ 84,600
		<u>159,000</u>	<u>28,200</u>	<u>312,100</u>	<u>556,500</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 1,645,800</u>
BEECHWOOD									
	Cycle painting				200,000				\$ 200,000
	Flooring							250,000	\$ 250,000
	Lighting / ceiling in classrooms and corridors					600,000			\$ 600,000
	Masonry restoration			750,000					\$ 750,000
	Window replacement				950,000				\$ 950,000
	Architectural / Engineering Design and permits	-	90,000	138,000	72,000	-	30,000	-	\$ 330,000
	Contingency Fund / Change Orders	-	-	45,000	69,000	36,000	-	15,000	\$ 165,000
		<u>-</u>	<u>90,000</u>	<u>933,000</u>	<u>1,291,000</u>	<u>636,000</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 3,245,000</u>
BRASHEAR									
	Bridge / driveway repair							2,000,000	\$ 2,000,000
	Chiller replacement							2,000,000	\$ 2,000,000
	Cycle painting				850,000				\$ 850,000
	Dust collector						200,000		\$ 200,000
	Gym / locker area code safety renovations			200,000					\$ 200,000
	Heating valves replacement phase 2	120,000							\$ 120,000
	Masonry restoration		150,000						\$ 150,000
	Restroom ADA renovations		550,000	550,000					\$ 1,100,000
	Science labs renovations	1,500,000							\$ 1,500,000
	Stage upgrades			100,000					\$ 100,000
	Architectural / Engineering Design and permits	84,000	102,000	102,000	-	24,000	480,000	-	\$ 792,000
	Contingency Fund / Change Orders	97,200	42,000	51,000	51,000	-	12,000	240,000	\$ 493,200
		<u>1,801,200</u>	<u>844,000</u>	<u>1,003,000</u>	<u>901,000</u>	<u>24,000</u>	<u>692,000</u>	<u>4,240,000</u>	<u>\$ 9,505,200</u>
BROOKLINE									
	No work planned	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPA									
	Foundation drainage / waterproofing			750,000					\$ 750,000
	Architectural / Engineering Design and permits	-	90,000	-	-	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	45,000	-	-	-	-	\$ 45,000
		<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 885,000</u>

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CARMALT									
	Chiller replacement					1,000,000			\$ 1,000,000
	Boiler replacement (2)	550,000							\$ 550,000
	Flooring						150,000		\$ 150,000
	Masonry restoration							750,000	\$ 750,000
	Cycle painting							350,000	\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	120,000	18,000	132,000	-	\$ 270,000
	Contingency Fund / Change Orders	33,000	-	-	-	60,000	9,000	66,000	\$ 168,000
		583,000	-	-	120,000	1,078,000	291,000	1,166,000	\$ 3,238,000
CARRICK									
	Auditorium air conditioning			300,000					\$ 300,000
	Bleachers limited concrete repairs	150,000							\$ 150,000
	Masonry restoration	150,000							\$ 150,000
	Roof replacement			1,500,000					\$ 1,500,000
	Architectural / Engineering Design and permits	-	216,000	-	-	-	-	-	\$ 216,000
	Contingency Fund / Change Orders	18,000	-	108,000	-	-	-	-	\$ 126,000
		318,000	216,000	1,908,000	-	-	-	-	\$ 2,442,000
CENTRAL OPERATIONS									
	Office HVAC System	100,000							\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	6,000	-	-	-	-	-	-	\$ 6,000
		106,000	-	-	-	-	-	-	\$ 106,000
CENTRAL FOOD KITCHEN									
	Cycle painting / ceiling repairs				350,000				\$ 350,000
	Electrical Distribution / switch gear		500,000						\$ 500,000
	Steam kettles		390,000						\$ 390,000
	Architectural / Engineering Design and permits	106,800	-	42,000	-	-	-	-	\$ 148,800
	Contingency Fund / Change Orders	-	53,400	-	21,000	-	-	-	\$ 74,400
		106,800	943,400	42,000	371,000	-	-	-	\$ 1,463,200
CHARTIERS									
	Cycle painting			120,000					\$ 120,000
	Flooring replacement					250,000			\$ 250,000
	Electrical distribution / fire alarm system							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	14,400	-	30,000	-	30,000	-	\$ 74,400
	Contingency Fund / Change Orders	-	-	7,200	-	15,000	-	15,000	\$ 37,200
		-	14,400	127,200	30,000	265,000	30,000	265,000	\$ 731,600

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CLAYTON									
	Boiler replacement						560,000		\$ 560,000
	Corridor ceiling / lighting						375,000		\$ 375,000
	Doors and hardware replacement						175,000		\$ 175,000
	ADA restroom renovations at Gym				250,000				\$ 250,000
	Science labs	250,000							\$ 250,000
	Unit ventilator replacement						310,000		\$ 310,000
	Walk in cooler and freezer						95,000		\$ 95,000
	Architectural / Engineering Design and permits	-	-	30,000	-	181,800	-	-	\$ 211,800
	Contingency Fund / Change Orders	15,000	-	-	15,000	-	90,900	-	\$ 120,900
		265,000	-	30,000	265,000	181,800	1,605,900	-	\$ 2,347,700
COLFAX									
	Flooring replacement (old building)					200,000			\$ 200,000
	PA and auditorium sound systems / clocks (old building)	300,000							\$ 300,000
	Pool ventilation		150,000						\$ 150,000
	Restroom ADA renovations (old building)						400,000		\$ 400,000
	Ventilation system replacement (old building)						500,000		\$ 500,000
	Architectural / Engineering Design and permits	18,000	-	-	24,000	108,000	-	-	\$ 150,000
	Contingency Fund / Change Orders	18,000	9,000	-	-	12,000	54,000	-	\$ 93,000
		336,000	159,000	-	24,000	320,000	954,000	-	\$ 1,793,000
CONCORD									
	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
CONROY									
	Flooring replacement / stair treads						750,000		\$ 750,000
	Parking lot	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	90,000	-	-	\$ 90,000
	Contingency Fund / Change Orders	15,000	-	-	-	-	45,000	-	\$ 60,000
		265,000	-	-	-	90,000	795,000	-	\$ 1,150,000
CRESCENT ECC									
	Boiler replacement (2)				500,000				\$ 500,000
	Cycle painting			250,000					\$ 250,000
	Architectural / Engineering Design and permits	-	30,000	60,000	-	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	15,000	30,000	-	-	-	\$ 45,000
		-	30,000	325,000	530,000	-	-	-	\$ 885,000
CUPPLES STADIUM									
	Restroom ADA renovations			350,000	350,000				\$ 700,000
	Architectural / Engineering Design and permits	-	42,000	42,000	-	-	-	-	\$ 84,000
	Contingency Fund / Change Orders	-	-	21,000	21,000	-	-	-	\$ 42,000
		-	42,000	413,000	371,000	-	-	-	\$ 826,000

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DILWORTH									
	Auditorium lighting			75,000					\$ 75,000
	Classroom floors replacement				250,000				\$ 250,000
	Cycle painting			350,000					\$ 350,000
	Boiler replacement		550,000						\$ 550,000
	Ventilation units in Auditorium / electrical upgrade		350,000						\$ 350,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	108,000	51,000	30,000	-	-	90,000	-	\$ 279,000
	Contingency Fund / Change Orders	-	54,000	25,500	15,000	-	-	45,000	\$ 139,500
		<u>108,000</u>	<u>1,005,000</u>	<u>480,500</u>	<u>265,000</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>\$ 2,743,500</u>
FAISON	No work planned								
FULTON									
	Flooring replacement						250,000		\$ 250,000
	Cycle painting			400,000					\$ 400,000
	Architectural / Engineering Design and permits	-	48,000	-	-	30,000	-		\$ 78,000
	Contingency Fund / Change Orders	-	-	24,000	-	-	15,000		\$ 39,000
		<u>-</u>	<u>48,000</u>	<u>424,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 767,000</u>
GRANDVIEW									
	Electrical branch circuit panel replacement			250,000					\$ 250,000
	Cycle painting							325,000	\$ 325,000
	Flooring replacement / stair treads			250,000					\$ 250,000
	Window / curtain wall replacement						600,000		\$ 600,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off					500,000			\$ 500,000
	Architectural / Engineering Design and permits	-	60,000	-	60,000	72,000	39,000	-	\$ 231,000
	Contingency Fund / Change Orders	-	-	30,000	-	30,000	36,000	19,500	\$ 115,500
		<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>60,000</u>	<u>602,000</u>	<u>675,000</u>	<u>344,500</u>	<u>\$ 2,271,500</u>
GREENFIELD									
	Corridor walls / cycle painting							2,500,000	\$ 2,500,000
	Central ventilation system replacement						680,000		\$ 680,000
	PA and auditorium sound systems / clocks		250,000						\$ 250,000
	Restroom ADA renovations			500,000			500,000		\$ 1,000,000
	Architectural / Engineering Design and permits	30,000	60,000	-	-	141,600	300,000	-	\$ 531,600
	Contingency Fund / Change Orders	-	15,000	30,000	-	-	70,800	150,000	\$ 265,800
		<u>30,000</u>	<u>325,000</u>	<u>530,000</u>	<u>-</u>	<u>141,600</u>	<u>1,550,800</u>	<u>2,650,000</u>	<u>\$ 5,227,400</u>

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GREENWAY	Fire alarm / elevator modernization / generator		1,300,000						\$ 1,300,000
	Exterior stucco repairs and paint						500,000		\$ 500,000
	Masonry restoration	175,000							\$ 175,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	156,000	-	-	-	60,000	90,000	-	\$ 306,000
	Contingency Fund / Change Orders	10,500	78,000	-	-	-	30,000	45,000	\$ 163,500
		<u>341,500</u>	<u>1,378,000</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>620,000</u>	<u>795,000</u>	<u>\$ 3,194,500</u>
KING, MARTIN LUTHER	Electrical branch circuit panel replacement			350,000					\$ 350,000
	Flooring replacement						300,000		\$ 300,000
	Roof replacement				800,000				\$ 800,000
	Architectural / Engineering Design and permits	-	42,000	96,000	-	36,000	-	-	\$ 174,000
	Contingency Fund / Change Orders	-	-	21,000	48,000	-	18,000	-	\$ 87,000
		<u>-</u>	<u>42,000</u>	<u>467,000</u>	<u>848,000</u>	<u>36,000</u>	<u>318,000</u>	<u>-</u>	<u>\$ 1,711,000</u>
LANGLEY	Building controls pneumatic tubing				280,000				\$ 280,000
	Ceiling / lighting			1,000,000					\$ 1,000,000
	Electrical distribution / switch gear	1,000,000							\$ 1,000,000
	Exterior concrete repairs				200,000				\$ 200,000
	Cycle painting						450,000		\$ 450,000
	Architectural / Engineering Design and permits	-	120,000	57,600	-	54,000	-	-	\$ 231,600
	Contingency Fund / Change Orders	60,000	-	60,000	28,800	-	27,000	-	\$ 175,800
	<u>1,060,000</u>	<u>120,000</u>	<u>1,117,600</u>	<u>508,800</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>\$ 3,337,400</u>	
LIBERTY	Boiler replacement						210,000		\$ 210,000
	Ceiling fans	150,000							\$ 150,000
	Electrical branch circuit panel replacement				350,000				\$ 350,000
	Cycle painting						100,000		\$ 100,000
	Masonry restoration / foundation waterproofing				750,000				\$ 750,000
	Architectural / Engineering Design and permits	-	-	132,000	-	37,200	-	-	\$ 169,200
	Contingency Fund / Change Orders	9,000	-	-	66,000	-	18,600	-	\$ 93,600
	<u>159,000</u>	<u>-</u>	<u>132,000</u>	<u>1,166,000</u>	<u>37,200</u>	<u>328,600</u>	<u>-</u>	<u>\$ 1,822,800</u>	
LINCOLN	Cycle painting		350,000						\$ 350,000
	Architectural / Engineering Design and permits	42,000	-	-	-	-	-	-	\$ 42,000
	Contingency Fund / Change Orders	-	21,000	-	-	-	-	-	\$ 21,000
		<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 413,000</u>

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LINDEN									
	Roof replacement		300,000						\$ 300,000
	Gym ceiling / lighting / sound system						200,000		\$ 200,000
	Window replacement							600,000	\$ 600,000
	Restroom ADA renovations				575,000				\$ 575,000
	Flooring replacement		300,000						\$ 300,000
	Architectural / Engineering Design and permits	72,000	-	69,000	-	24,000	72,000	-	\$ 237,000
	Contingency Fund / Change Orders	-	36,000	-	34,500	-	12,000	36,000	\$ 118,500
		<u>72,000</u>	<u>636,000</u>	<u>69,000</u>	<u>609,500</u>	<u>24,000</u>	<u>284,000</u>	<u>636,000</u>	<u>\$ 2,330,500</u>
MANCHESTER									
	Corridors / classroom ceiling / lighting				1,500,000				\$ 1,500,000
	Boiler replacement (2)			560,000					\$ 560,000
	Cycle painting			325,000					\$ 325,000
	Fire alarm and PA system replacement		500,000						\$ 500,000
	Flooring					250,000			\$ 250,000
	Water cooler replacement	100,000							\$ 100,000
	Window replacement					1,000,000			\$ 1,000,000
	Architectural / Engineering Design and permits	60,000	106,200	180,000	150,000	-	-	-	\$ 496,200
	Contingency Fund / Change Orders	6,000	30,000	53,100	90,000	75,000	-	-	\$ 254,100
		<u>166,000</u>	<u>636,200</u>	<u>1,118,100</u>	<u>1,740,000</u>	<u>1,325,000</u>	<u>-</u>	<u>-</u>	<u>\$ 4,985,300</u>
MIFFLIN									
	Concrete paving and waterproofing				250,000				\$ 250,000
	Cycle painting				225,000				\$ 225,000
	Architectural / Engineering Design and permits	-	-	57,000	-	-	-	-	\$ 57,000
	Contingency Fund / Change Orders	-	-	-	28,500	-	-	-	\$ 28,500
		<u>-</u>	<u>-</u>	<u>57,000</u>	<u>503,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 560,500</u>
MILLER @ MCKELVY									
	Auditorium seats / floor tile replacement					200,000			\$ 200,000
	Classroom floor replacement					250,000			\$ 250,000
	Masonry restoration		550,000						\$ 550,000
	Plaster walls, ceiling / lighting / cycle painting						1,000,000	1,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	66,000	-	-	54,000	120,000	180,000	-	\$ 420,000
	Contingency Fund / Change Orders	-	33,000	-	-	27,000	60,000	90,000	\$ 210,000
		<u>66,000</u>	<u>583,000</u>	<u>-</u>	<u>54,000</u>	<u>597,000</u>	<u>1,240,000</u>	<u>1,590,000</u>	<u>\$ 4,130,000</u>
MINADEO									
	Cycle painting			350,000					\$ 350,000
	Gym lighting and ceiling					100,000			\$ 100,000
	Roof replacement		500,000						\$ 500,000
	Window replacement						500,000		\$ 500,000
	Floor drains in restrooms			55,000					\$ 55,000
	Unit ventilator replacement						335,000		\$ 335,000
	Walk-in cooler and freezer			125,000					\$ 125,000
	Architectural / Engineering Design and permits	60,000	63,600	-	12,000	100,200	-	-	\$ 235,800
	Contingency Fund / Change Orders	-	30,000	31,800	-	6,000	50,100	-	\$ 117,900
		<u>60,000</u>	<u>593,600</u>	<u>561,800</u>	<u>12,000</u>	<u>206,200</u>	<u>885,100</u>	<u>-</u>	<u>\$ 2,318,700</u>

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
MORROW PRIMARY									
	Boiler replacement (2)						780,000		\$ 780,000
	Masonry restoration				200,000				\$ 200,000
	Roof replacement		450,000						\$ 450,000
	Window replacement						550,000		\$ 550,000
	Elevator installation				800,000				\$ 800,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	54,000	-	120,000	-	159,600	12,000	-	\$ 345,600
	Contingency Fund / Change Orders	-	27,000	-	60,000	-	79,800	6,000	\$ 172,800
		54,000	477,000	120,000	1,060,000	159,600	1,421,800	106,000	\$ 3,398,400
MORROW INTERMEDIATE									
	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
MURRAY									
	Renovations	15,000,000							\$ 15,000,000
	Bus turn around	1,000,000							\$ 1,000,000
	Construction Manager / monitoring	580,000							\$ 580,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	960,000	-	-	-	-	-	-	\$ 960,000
		17,540,000	-	-	-	-	-	-	\$ 17,540,000
OBAMA									
	Asphalt paving / parking / drainage	500,000							\$ 500,000
	ADA stage lift		75,000						\$ 75,000
	Flooring replacement			500,000			500,000		\$ 1,000,000
	Interior water piping replacement						350,000		\$ 350,000
	Cooling tower replacement						260,000		\$ 260,000
	Chilled water piping replacement						450,000		\$ 450,000
	Masonry restoration		125,000						\$ 125,000
	Science labs renovation		1,500,000						\$ 1,500,000
	Architectural / Engineering Design and permits	204,000	60,000	-	-	187,200	-	-	\$ 451,200
	Contingency Fund / Change Orders	30,000	102,000	30,000	-	-	93,600	-	\$ 255,600
		734,000	1,862,000	530,000	-	187,200	1,653,600	-	\$ 4,966,800
OLIVER									
	Replace windows							1,600,000	\$ 1,600,000
	Masonry restoration		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	192,000	-	\$ 210,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	-	96,000	\$ 105,000
		18,000	159,000	-	-	-	192,000	1,696,000	\$ 2,065,000

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
PERRY									
	Masonry restoration		175,000						\$ 175,000
	Science labs renovation	2,000,000							\$ 2,000,000
	Architectural / Engineering Design and permits	21,000	-	-	-	-	-	-	\$ 21,000
	Contingency Fund / Change Orders	120,000	10,500	-	-	-	-	-	\$ 130,500
		<u>2,141,000</u>	<u>185,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,326,500</u>
PHILLIPS									
	Lobby and safety renovations		500,000						\$ 500,000
	Masonry restoration				150,000				\$ 150,000
	Restroom renovations		650,000						\$ 650,000
	Roof replacement			250,000					\$ 250,000
	Architectural / Engineering Design and permits	138,000	30,000	18,000	-	-	-	-	\$ 186,000
	Contingency Fund / Change Orders	-	69,000	15,000	9,000	-	-	-	\$ 93,000
		<u>138,000</u>	<u>1,249,000</u>	<u>283,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,829,000</u>
PIONEER									
	Electrical branch circuit panel replacement				200,000				\$ 200,000
	Walk-in cooler and freezer	90,000							\$ 90,000
	Architectural / Engineering Design and permits	-	-	24,000	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	5,400	-	-	12,000	-	-	-	\$ 17,400
		<u>95,400</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 331,400</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP									
	Flooring replacement			300,000					\$ 300,000
	Air handling system upgrade / repair			250,000					\$ 250,000
	Window replacement					400,000			\$ 400,000
	Elevator installation		1,500,000						\$ 1,500,000
	Roof replacement		650,000						\$ 650,000
	Architectural / Engineering Design and permits	258,000	66,000	-	48,000	-	-	-	\$ 372,000
	Contingency Fund / Change Orders	-	129,000	33,000	-	24,000	-	-	\$ 186,000
		<u>258,000</u>	<u>2,345,000</u>	<u>583,000</u>	<u>48,000</u>	<u>424,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,658,000</u>
ROOSEVELT (New)									
	No work planned.	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ROOSEVELT (Old)									
	Cycle Painting / plaster repairs		200,000						\$ 200,000
	Roof replacement			250,000					\$ 250,000
	Walk-in cooler and freezer			80,000					\$ 80,000
	Architectural / Engineering Design and permits	24,000	39,600	-	-	-	-	-	\$ 63,600
	Contingency Fund / Change Orders	-	12,000	19,800	-	-	-	-	\$ 31,800
		<u>24,000</u>	<u>251,600</u>	<u>349,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 625,400</u>

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
SCHILLER									
	Classroom ceiling / lighting and corridor lighting					700,000			\$ 700,000
	Flooring replacement							375,000	\$ 375,000
	Masonry restoration					350,000			\$ 350,000
	Restroom renovations					350,000	350,000		\$ 700,000
	Walk-in cooler addition for cafeteria					450,000			\$ 450,000
	Architectural / Engineering Design and permits	-	-	-	222,000	42,000	45,000	-	\$ 309,000
	Contingency Fund / Change Orders	-	-	-	-	111,000	21,000	22,500	\$ 154,500
		-	-	-	222,000	2,003,000	416,000	397,500	\$ 3,038,500
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Masonry restoration		50,000						\$ 50,000
	Architectural / Engineering Design and permits	6,000	-	-	-	-	-	-	\$ 6,000
	Contingency Fund / Change Orders	-	3,000	-	-	-	-	-	\$ 3,000
		6,000	53,000	-	-	-	-	-	\$ 59,000
SERVICE CENTER									
	Roof replacement	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	21,000	-	-	-	-	-	-	\$ 21,000
		371,000	-	-	-	-	-	-	\$ 371,000
SOUTH ANNEX									
	No work planned								
		-	-	-	-	-	-	-	
SOUTH BROOK									
	Masonry restoration		100,000						\$ 100,000
	Architectural / Engineering Design and permits	12,000	-	-	-	-	-	-	\$ 12,000
	Contingency Fund / Change Orders	-	6,000	-	-	-	-	-	\$ 6,000
		12,000	106,000	-	-	-	-	-	\$ 118,000
SOUTH HILLS MIDDLE									
	No work planned								
SPRING GARDEN									
	Cycle painting		250,000						\$ 250,000
	Elevator installation					1,200,000			\$ 1,200,000
	Masonry restoration						250,000		\$ 250,000
	Restroom renovations			600,000					\$ 600,000
	Walk-in cooler and freezer	85,000							\$ 85,000
	Architectural / Engineering Design and permits	30,000	72,000	-	144,000	30,000	-	-	\$ 276,000
	Contingency Fund / Change Orders	5,100	15,000	36,000	-	72,000	15,000	-	\$ 143,100
		120,100	337,000	636,000	144,000	1,302,000	265,000	-	\$ 2,804,100

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
SPRING HILL									
	Auditorium and stage ceiling / lighting / sound system				150,000				\$ 150,000
	Cycle painting		350,000						\$ 350,000
	Masonry restoration / foundation waterproofing			600,000					\$ 600,000
	Roof replacement		250,000						\$ 250,000
	Restroom renovations		600,000						\$ 600,000
	Walk-in cooler and freezer				95,000				\$ 95,000
	Windows					525,000			\$ 525,000
	Architectural / Engineering Design and permits	144,000	72,000	29,400	63,000	-	-	-	\$ 308,400
	Contingency Fund / Change Orders	-	72,000	36,000	14,700	31,500	-	-	\$ 154,200
		144,000	1,344,000	665,400	322,700	556,500	-	-	\$ 3,032,600
STERRETT									
	Exit door replacement (old building)				150,000				\$ 150,000
	Flooring replacement (old building)						250,000		\$ 250,000
	Masonry restoration		300,000						\$ 300,000
	Window replacement							700,000	\$ 700,000
	Architectural / Engineering Design and permits	36,000	-	18,000	-	30,000	84,000	-	\$ 168,000
	Contingency Fund / Change Orders	-	18,000	-	9,000	-	15,000	42,000	\$ 84,000
		36,000	318,000	18,000	159,000	30,000	349,000	742,000	\$ 1,652,000
STUDENT ACHIEVEMENT CENTER									
	Elevator installation					2,200,000			\$ 2,200,000
	Masonry restoration		550,000						\$ 550,000
	Cycle paint / plaster repairs							700,000	\$ 700,000
	Roof replacement		650,000						\$ 650,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	144,000	-	-	264,000	-	174,000	-	\$ 582,000
	Contingency Fund / Change Orders	-	72,000	-	-	132,000	-	87,000	\$ 291,000
		144,000	1,272,000	-	264,000	2,332,000	174,000	1,537,000	\$ 5,723,000
SUNNYSIDE									
	Auditorium seating replacement			200,000					\$ 200,000
	Cycle painting					325,000			\$ 325,000
	Restroom renovations	700,000							\$ 700,000
	Unit ventilators and air conditioning			2,500,000					\$ 2,500,000
	Architectural / Engineering Design and permits	-	324,000	-	39,000	-	-	-	\$ 363,000
	Contingency Fund / Change Orders	42,000	-	162,000	-	19,500	-	-	\$ 223,500
		742,000	324,000	2,862,000	39,000	344,500	-	-	\$ 4,311,500
UNIVERSITY PREP									
	Masonry restoration	50,000							\$ 50,000
	Unit ventilator replacement				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	3,000	-	-	15,000	-	-	-	\$ 18,000
		53,000	-	30,000	265,000	-	-	-	\$ 348,000

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
WEIL									
	Asphalt paving / drainage				200,000				\$ 200,000
	Boiler replacement (2)				620,000				\$ 620,000
	Cycle painting					450,000			\$ 450,000
	Emergency generator exhaust	40,000							\$ 40,000
	Architectural / Engineering Design and permits	-	-	98,400	54,000	-	-	-	\$ 152,400
	Contingency Fund / Change Orders	2,400	-	-	49,200	27,000	-	-	\$ 78,600
		42,400	-	98,400	923,200	477,000	-	-	\$ 1,541,000
WEST LIBERTY									
	Computer lab air conditioning		110,000						\$ 110,000
	Cycle painting / plaster repairs		500,000						\$ 500,000
	Library / art / music renovations		550,000						\$ 550,000
	Architectural / Engineering Design and permits	139,200	-	-	-	-	-	-	\$ 139,200
	Contingency Fund / Change Orders	-	69,600	-	-	-	-	-	\$ 69,600
		139,200	1,229,600	-	-	-	-	-	\$ 1,368,800
WESTINGHOUSE									
	Public safety lab and storage shed	750,000							\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	45,000	-	-	-	-	-	-	\$ 45,000
		795,000	-	-	-	-	-	-	\$ 795,000
WESTWOOD									
	Boiler replacement (2)				330,000				\$ 330,000
	Ceiling / lighting replacement						420,000		\$ 420,000
	Flooring replacement					350,000			\$ 350,000
	Elevator installation		1,500,000						\$ 1,500,000
	Walk-in cooler and freezer	125,000							\$ 125,000
	Architectural / Engineering Design and permits	180,000	-	39,600	42,000	50,400	-	-	\$ 312,000
	Contingency Fund / Change Orders	7,500	90,000	-	19,800	21,000	25,200	-	\$ 163,500
		312,500	1,590,000	39,600	391,800	421,400	445,200	-	\$ 3,200,500
WHITTIER									
	Cycle painting				350,000				\$ 350,000
	Concrete and asphalt paving / steps							500,000	\$ 500,000
	Walk-in cooler and freezer	125,000							\$ 125,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	60,000	-	\$ 102,000
	Contingency Fund / Change Orders	7,500	-	-	21,000	-	-	30,000	\$ 58,500
		132,500	-	42,000	371,000	-	60,000	530,000	\$ 1,135,500
WOOLSLAIR									
	Gym and fence painting	200,000							\$ 200,000
	Masonry restoration / foundation waterproofing			750,000					\$ 750,000
	Plaster walls / ceiling / lighting / cycle painting				1,250,000	1,250,000			\$ 2,500,000
	Roof replacement			1,000,000					\$ 1,000,000
	Architectural / Engineering Design and permits	-	210,000	150,000	150,000	-	-	-	\$ 510,000
	Contingency Fund / Change Orders	12,000	-	105,000	75,000	75,000	-	-	\$ 267,000
		212,000	210,000	2,005,000	1,475,000	1,325,000	-	-	\$ 5,227,000
PROJECTS BY SCHOOL - SUBTOTAL									
		\$ 30,930,500	\$ 24,452,300	\$ 23,034,900	\$ 19,740,500	\$ 17,817,000	\$ 19,057,500	\$ 18,762,000	\$ 153,794,700

All Schools - 2016/22 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2016/22 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection			200,000			250,000		\$ 450,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	400,000	300,000	300,000	250,000	200,000	200,000	200,000	\$ 1,850,000
VARIOUS SCHOOLS	Bleachers / Gym equipment installations	200,000	200,000	150,000	150,000	100,000	100,000	100,000	\$ 1,000,000
VARIOUS SCHOOLS	Boiler replacements		300,000	300,000	300,000	300,000	100,000	100,000	\$ 1,400,000
VARIOUS SCHOOLS	Architectural / Engineering / Construction Monitoring	500,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,300,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	200,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	\$ 7,200,000
VARIOUS SCHOOLS	Emergency generator replacement	250,000	250,000	250,000	250,000	250,000	100,000	100,000	\$ 1,450,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 500,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	300,000	300,000	300,000	250,000	250,000	250,000	250,000	\$ 1,900,000
VARIOUS SCHOOLS	Flooring	200,000	200,000	150,000	100,000	100,000	100,000	100,000	\$ 950,000
VARIOUS SCHOOLS	Plumbing replacement projects	-	150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Security system upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Signage	100,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 500,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$ 525,000
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	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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS - SUBTOTAL		\$ 4,725,000	\$ 6,175,000	\$ 6,275,000	\$ 5,825,000	\$ 5,725,000	\$ 4,625,000	\$ 4,375,000	\$ 37,725,000
TOTALS									
Yearly Program Totals		\$ 35,655,500	\$ 30,627,300	\$ 29,309,900	\$ 25,565,500	\$ 23,542,000	\$ 23,682,500	\$ 23,137,000	\$ 191,519,700