

**PITTSBURGH SCHOOL DISTRICT  
2017/2023 CAPITAL PROGRAM**

The following is the proposed 2017 / 2023 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.

Major Maintenance Projects proposed for 2017 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 2017 Program will be comprised of the following:**

Long Term Projects	\$15,295,100
Short Term Projects	<u>18,000,100</u>
<b>TOTAL</b>	<b>\$33,295,200</b>

**PROPOSED FINANCIAL SUMMARY  
2017 CAPITAL PROGRAM**

<b><u>CATEGORY</u></b>	<b><u>TOTAL FUNDS</u></b>	<b><u>LONG TERM</u></b>	<b><u>SHORT TERM</u></b>
Educational Improvements	1,590,000	1,590,000	-
Grounds Improvements	718,000	-	718,000
Mechanical Systems	6,316,600	5,516,600	800,000
Electrical Systems	3,431,100	1,325,000	2,106,100
Building Interior	9,381,500	4,028,000	5,353,500
Building Exterior	8,632,000	2,835,500	5,796,500
Planning / Design / Construction Management	3,226,000	-	3,226,000
<b>TOTAL</b>	<b><u><u>\$33,295,200</u></u></b>	<b><u><u>\$15,295,100</u></u></b>	<b><u><u>\$18,000,100</u></u></b>

**All Schools - 2017/23 Capital Program**

<u>Facility Name</u>	<u>Project Description</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>2023 Est</u>	<u>2017/23 Total</u>
<b>ADMINISTRATION BUILDING</b>									
	Electrical distribution / switch gear	250,000	250,000						\$ 500,000
	Floor drains and piping in restrooms			140,000					\$ 140,000
	Architectural / Engineering Design and permits	30,000	16,800	-	-	-			\$ 46,800
	Contingency Fund / Change Orders	15,000	15,000	8,400	-	-			\$ 38,400
		<u>295,000</u>	<u>281,800</u>	<u>148,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 725,200</u>
<b>ALLDERDICE</b>									
	Auditorium and stage sound and lighting				650,000				\$ 650,000
	Ceiling / lighting			750,000	750,000				\$ 1,500,000
	Electrical distribution system replacement	1,000,000	1,000,000						\$ 2,000,000
	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	165,000	141,000	420,000	252,000	-	-	-	\$ 978,000
	Contingency Fund / Change Orders	60,000	82,500	70,500	210,000	126,000	-	-	\$ 549,000
		<u>1,225,000</u>	<u>1,598,500</u>	<u>1,665,500</u>	<u>3,962,000</u>	<u>2,226,000</u>	<u>-</u>	<u>-</u>	<u>\$ 10,677,000</u>
<b>ALLEGHENY</b>									
	Boiler replacement (2)						1,040,000		\$ 1,040,000
	Ceiling fans	150,000							\$ 150,000
	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
	PA system				300,000				\$ 300,000
	Architectural / Engineering Design and permits	-	60,000	69,000	-	201,000	-	-	\$ 330,000
	Contingency Fund / Change Orders	15,000	-	30,000	34,500	-	100,500	-	\$ 180,000
		<u>265,000</u>	<u>60,000</u>	<u>599,000</u>	<u>609,500</u>	<u>201,000</u>	<u>1,775,500</u>	<u>-</u>	<u>\$ 3,510,000</u>
<b>ARSENAL</b>									
	Auditorium and exterior energy efficient lighting	185,000							\$ 185,000
	Corridor ceiling / lighting		1,000,000						\$ 1,000,000
	Classroom lighting / ceilings replacement		1,000,000						\$ 1,000,000
	Architectural / Engineering Design and permits	240,000	-	-	-	-	-	-	\$ 240,000
	Contingency Fund / Change Orders	11,100	120,000	-	-	-	-	-	\$ 131,100
		<u>436,100</u>	<u>2,120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,556,100</u>

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<b>BANKSVILLE</b>									
	Bus turn around							500,000	\$ 500,000
	Cycle painting				125,000				\$ 125,000
	Roof replacement				400,000				\$ 400,000
	Electrical branch circuit panel replacement			200,000					\$ 200,000
	Water cooler replacement			75,000					\$ 75,000
	Architectural / Engineering Design and permits	-	33,000	63,000	-	-	60,000	-	\$ 156,000
	Contingency Fund / Change Orders	-	-	16,500	31,500	-	-	30,000	\$ 78,000
		-	33,000	354,500	556,500	-	60,000	530,000	\$ 1,534,000
<b>BEECHWOOD</b>									
	Cycle painting		300,000						\$ 300,000
	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	126,000	-	30,000	72,000	114,000	-	-	\$ 342,000
	Contingency Fund / Change Orders	-	63,000	-	15,000	36,000	57,000	-	\$ 171,000
		126,000	1,113,000	30,000	337,000	750,000	1,007,000	-	\$ 3,363,000
<b>BRASHEAR</b>									
	Bridge / driveway repair							2,000,000	\$ 2,000,000
	Chiller replacement							2,000,000	\$ 2,000,000
	Cycle painting			950,000					\$ 950,000
	Dust collector						200,000		\$ 200,000
	Gym / locker area code safety renovations			200,000					\$ 200,000
	Masonry restoration	150,000							\$ 150,000
	Restroom ADA renovations	650,000	1,000,000						\$ 1,650,000
	Stage upgrades			100,000					\$ 100,000
	Architectural / Engineering Design and permits	120,000	150,000	-	-	24,000	480,000	-	\$ 774,000
	Contingency Fund / Change Orders	48,000	60,000	75,000	-	-	12,000	240,000	\$ 435,000
		968,000	1,210,000	1,325,000	-	24,000	692,000	4,240,000	\$ 8,459,000
<b>BROOKLINE</b>									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
<b>CAPA</b>									
	Floor replacement in black box theater	100,000							\$ 100,000
	Foundation drainage / waterproofing		1,000,000						\$ 1,000,000
	Architectural / Engineering Design and permits	120,000	-	-	-	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	6,000	60,000	-	-	-	-	-	\$ 66,000
		226,000	1,060,000	-	-	-	-	-	\$ 1,286,000

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<b>CARMALT</b>									
	Chiller replacement					1,000,000			\$ 1,000,000
	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	-	-	-	-	60,000	9,000	66,000	\$ 135,000
		-	-	-	120,000	1,078,000	291,000	1,166,000	\$ 2,655,000
<b>CARRICK</b>									
	Auditorium air conditioning			300,000					\$ 300,000
	Roof replacement	1,500,000							\$ 1,500,000
	Architectural / Engineering Design and permits	-	36,000	-	-	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	90,000	-	18,000	-	-	-	-	\$ 108,000
		1,590,000	36,000	318,000	-	-	-	-	\$ 1,944,000
<b>CENTRAL OPERATIONS</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>CENTRAL FOOD KITCHEN</b>									
	Cycle painting / ceiling repairs				350,000				\$ 350,000
	Steam kettles	450,000							\$ 450,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	-	-	\$ 42,000
	Contingency Fund / Change Orders	27,000	-	-	21,000	-	-	-	\$ 48,000
		477,000	-	42,000	371,000	-	-	-	\$ 890,000
<b>CHARTIERS</b>									
	Cycle painting		150,000						\$ 150,000
	Flooring replacement					250,000			\$ 250,000
	Electrical distribution / fire alarm system							250,000	\$ 250,000
	Architectural / Engineering Design and permits	18,000	-	-	30,000	-	30,000	-	\$ 78,000
	Contingency Fund / Change Orders	-	9,000	-	-	15,000	-	15,000	\$ 39,000
		18,000	159,000	-	30,000	265,000	30,000	265,000	\$ 767,000

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<b>CLAYTON</b>									
	Boiler replacement					560,000			\$ 560,000
	Corridor ceiling / lighting						375,000		\$ 375,000
	Cycle painting			400,000					\$ 400,000
	Restroom ADA renovations at Gym		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	48,000	-	104,400	56,400	-	-	\$ 238,800
	Contingency Fund / Change Orders	-	15,000	24,000	-	52,200	28,200	-	\$ 119,400
		<u>30,000</u>	<u>313,000</u>	<u>424,000</u>	<u>104,400</u>	<u>978,600</u>	<u>498,200</u>	<u>-</u>	<u>\$ 2,348,200</u>
<b>COLFAX</b>									
	Cycle painting (old building)		500,000						\$ 500,000
	Flooring replacement (old building)					200,000			\$ 200,000
	Pool ventilation / ceilings	350,000							\$ 350,000
	Renovation of basement		1,500,000						\$ 1,500,000
	Restroom ADA renovations (old building)	1,000,000							\$ 1,000,000
	Ventilation system replacement (old building)						500,000		\$ 500,000
	Architectural / Engineering Design and permits	240,000	-	-	24,000	60,000	-	-	\$ 324,000
	Contingency Fund / Change Orders	81,000	120,000	-	-	12,000	30,000	-	\$ 243,000
		<u>1,671,000</u>	<u>2,120,000</u>	<u>-</u>	<u>24,000</u>	<u>272,000</u>	<u>530,000</u>	<u>-</u>	<u>\$ 4,617,000</u>
<b>CONCORD</b>									
	No work planned	-	-	-	-	-	-	-	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>CONROY</b>									
	Flooring replacement / stair treads						750,000		\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	-	90,000	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	-	-	-	45,000	-	\$ 45,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 885,000</u>
<b>CRESCENT ECC</b>									
	Boiler replacement (2)				500,000				\$ 500,000
	Cycle painting		350,000						\$ 350,000
	Architectural / Engineering Design and permits	42,000	-	60,000	-	-	-	-	\$ 102,000
	Contingency Fund / Change Orders	-	21,000	-	30,000	-	-	-	\$ 51,000
		<u>42,000</u>	<u>371,000</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,003,000</u>
<b>CUPPLES STADIUM</b>									
	Field turf					1,750,000			\$ 1,750,000
	Concrete repairs		600,000						\$ 600,000
	Restroom ADA renovations			650,000					\$ 650,000
	Architectural / Engineering Design and permits	72,000	78,000	-	210,000	-	-	-	\$ 360,000
	Contingency Fund / Change Orders	-	36,000	39,000	-	105,000	-	-	\$ 180,000
		<u>72,000</u>	<u>714,000</u>	<u>689,000</u>	<u>210,000</u>	<u>1,855,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,540,000</u>

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<b>DILWORTH</b>									
	Classroom floors replacement				250,000				\$ 250,000
	Cycle painting		450,000						\$ 450,000
	Boiler replacement	550,000							\$ 550,000
	Ventilation units and lighting in Auditorium/electrical upgrade	450,000							\$ 450,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	54,000	-	30,000	-	-	90,000	-	\$ 174,000
	Contingency Fund / Change Orders	60,000	27,000	-	15,000	-	-	45,000	\$ 147,000
		<u>1,114,000</u>	<u>477,000</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>\$ 2,771,000</u>
<b>FAISON</b>	No work planned								
<b>FULTON</b>									
	Flooring replacement						250,000		\$ 250,000
	Cycle painting	500,000							\$ 500,000
	Architectural / Engineering Design and permits	-	-	-	-	30,000	-	-	\$ 30,000
	Contingency Fund / Change Orders	30,000	-	-	-	-	15,000	-	\$ 45,000
		<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 825,000</u>
<b>GRANDVIEW</b>									
	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	72,000	60,000	39,000	-	-	\$ 231,000
	Contingency Fund / Change Orders	-	-	30,000	36,000	30,000	19,500	-	\$ 115,500
		<u>-</u>	<u>60,000</u>	<u>602,000</u>	<u>696,000</u>	<u>569,000</u>	<u>344,500</u>	<u>-</u>	<u>\$ 2,271,500</u>
<b>GREENFIELD</b>									
	Corridor walls / cycle painting							3,500,000	\$ 3,500,000
	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	60,000	60,000	-	-	81,600	420,000	-	\$ 621,600
	Contingency Fund / Change Orders	15,000	30,000	30,000	-	-	40,800	210,000	\$ 325,800
		<u>325,000</u>	<u>590,000</u>	<u>530,000</u>	<u>-</u>	<u>81,600</u>	<u>1,140,800</u>	<u>3,710,000</u>	<u>\$ 6,377,400</u>

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<b>GREENWAY</b>									
	Cycle painting		350,000	350,000					\$ 700,000
	Fire alarm / elevator modernization / generator		1,850,000						\$ 1,850,000
	Exterior stucco repairs and paint					500,000			\$ 500,000
	Field lighting					500,000			\$ 500,000
	Window replacement						750,000		\$ 750,000
	Architectural / Engineering Design and permits	264,000	42,000	-	120,000	90,000	-	-	\$ 516,000
	Contingency Fund / Change Orders	-	132,000	21,000	-	60,000	45,000	-	\$ 258,000
		<u>264,000</u>	<u>2,374,000</u>	<u>371,000</u>	<u>120,000</u>	<u>1,150,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 5,074,000</u>
<b>KING, MARTIN LUTHER</b>									
	Concrete repairs / paving	50,000							\$ 50,000
	Electrical branch circuit panel replacement		400,000						\$ 400,000
	Flooring replacement						300,000		\$ 300,000
	Roof replacement				800,000				\$ 800,000
	Walk-in cooler / freezer	165,000							\$ 165,000
	Architectural / Engineering Design and permits	48,000	-	96,000	-	36,000	-	-	\$ 180,000
	Contingency Fund / Change Orders	12,900	24,000	-	48,000	-	18,000	-	\$ 102,900
		<u>275,900</u>	<u>424,000</u>	<u>96,000</u>	<u>848,000</u>	<u>36,000</u>	<u>318,000</u>	<u>-</u>	<u>\$ 1,997,900</u>
<b>LANGLEY</b>									
	Building controls pneumatic tubing				280,000				\$ 280,000
	Ceiling / lighting			1,000,000	1,000,000				\$ 2,000,000
	Corridor and classroom floors					600,000			\$ 600,000
	Cycle painting						450,000		\$ 450,000
	Exterior concrete repairs / drainage	200,000							\$ 200,000
	Unit ventilator replacement	275,000							\$ 275,000
	Architectural / Engineering Design and permits	-	120,000	153,600	72,000	54,000	-	-	\$ 399,600
	Contingency Fund / Change Orders	28,500	-	60,000	76,800	36,000	27,000	-	\$ 228,300
		<u>503,500</u>	<u>120,000</u>	<u>1,213,600</u>	<u>1,428,800</u>	<u>690,000</u>	<u>477,000</u>	<u>-</u>	<u>\$ 4,432,900</u>
<b>LIBERTY</b>									
	Boiler replacement						210,000		\$ 210,000
	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	-	-	-	66,000	-	18,600	-	\$ 84,600
		<u>-</u>	<u>-</u>	<u>132,000</u>	<u>1,166,000</u>	<u>37,200</u>	<u>328,600</u>	<u>-</u>	<u>\$ 1,663,800</u>
<b>LINCOLN</b>									
	Cycle painting and exterior fence painting	500,000							\$ 500,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	30,000	-	-	-	-	-	-	\$ 30,000
		<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 530,000</u>



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<b>LINDEN</b>									
	Cycle painting		600,000						\$ 600,000
	Roof replacement	500,000							\$ 500,000
	Gym ceiling / lighting / sound system						200,000		\$ 200,000
	Window replacement							700,000	\$ 700,000
	Restroom ADA renovations				575,000				\$ 575,000
	Flooring replacement			400,000					\$ 400,000
	Architectural / Engineering Design and permits	72,000	48,000	69,000	-	24,000	84,000	-	\$ 297,000
	Contingency Fund / Change Orders	30,000	36,000	24,000	34,500	-	12,000	42,000	\$ 178,500
		<u>602,000</u>	<u>684,000</u>	<u>493,000</u>	<u>609,500</u>	<u>24,000</u>	<u>296,000</u>	<u>742,000</u>	<u>\$ 3,450,500</u>
<b>MANCHESTER</b>									
	Corridors / classroom ceiling / lighting			1,000,000	1,000,000				\$ 2,000,000
	Boiler replacement (2)			560,000					\$ 560,000
	Cycle painting				325,000				\$ 325,000
	Fire alarm and PA system replacement				550,000				\$ 550,000
	Flooring					250,000			\$ 250,000
	Window replacement					1,000,000			\$ 1,000,000
	Architectural / Engineering Design and permits	-	187,200	225,000	150,000	-	-	-	\$ 562,200
	Contingency Fund / Change Orders	-	-	93,600	112,500	75,000	-	-	\$ 281,100
		<u>-</u>	<u>187,200</u>	<u>1,878,600</u>	<u>2,137,500</u>	<u>1,325,000</u>	<u>-</u>	<u>-</u>	<u>\$ 5,528,300</u>
<b>MIFFLIN</b>									
	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>
<b>MILLER @ MCKELVY</b>									
	Auditorium seats / floor tile replacement					200,000			\$ 200,000
	Classroom floor replacement					250,000			\$ 250,000
	Ceiling / lighting						1,000,000	1,500,000	\$ 2,500,000
	Plaster walls / cycle painting		750,000						\$ 750,000
	Retaining walls and paving		500,000						\$ 500,000
	Roof replacement	500,000							\$ 500,000
	Architectural / Engineering Design and permits	150,000	-	-	54,000	120,000	180,000	-	\$ 504,000
	Contingency Fund / Change Orders	30,000	75,000	-	-	27,000	60,000	90,000	\$ 282,000
		<u>680,000</u>	<u>1,325,000</u>	<u>-</u>	<u>54,000</u>	<u>597,000</u>	<u>1,240,000</u>	<u>1,590,000</u>	<u>\$ 5,486,000</u>
<b>MINADEO</b>									
	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		550,000						\$ 550,000
	Walk-in cooler and freezer			125,000					\$ 125,000
	Architectural / Engineering Design and permits	66,000	63,600	-	12,000	60,000	-	-	\$ 201,600
	Contingency Fund / Change Orders	30,000	33,000	31,800	-	6,000	30,000	-	\$ 130,800
		<u>596,000</u>	<u>646,600</u>	<u>561,800</u>	<u>12,000</u>	<u>166,000</u>	<u>530,000</u>	<u>-</u>	<u>\$ 2,512,400</u>

**All Schools - 2017/23 Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2017 Est</b>	<b>2018 Est</b>	<b>2019 Est</b>	<b>2020 Est</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2017/23 Total</b>
<b>MORROW PRIMARY</b>									
	Boiler replacement (2)						780,000		\$ 780,000
	Masonry restoration		350,000						\$ 350,000
	Roof replacement	450,000							\$ 450,000
	Soft surface	50,000							\$ 50,000
	Window replacement						550,000		\$ 550,000
	Elevator installation			800,000					\$ 800,000
	Cycle painting						250,000		\$ 250,000
	Architectural / Engineering Design and permits	42,000	96,000	-	-	189,600	-	-	\$ 327,600
	Contingency Fund / Change Orders	30,000	21,000	48,000	-	-	94,800	-	\$ 193,800
		<u>572,000</u>	<u>467,000</u>	<u>848,000</u>	<u>-</u>	<u>189,600</u>	<u>1,674,800</u>	<u>-</u>	<u>\$ 3,751,400</u>
<b>MORROW INTERMEDIATE</b>									
	No work planned	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>MURRAY</b>									
	No work planned	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>OBAMA</b>									
	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	370,000							\$ 370,000
	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	-	60,000	60,000	-	96,000	-	-	\$ 216,000
	Contingency Fund / Change Orders	124,200	-	30,000	30,000	-	48,000	-	\$ 232,200
		<u>2,194,200</u>	<u>60,000</u>	<u>590,000</u>	<u>530,000</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>\$ 4,318,200</u>
<b>OLIVER</b>									
	Replace windows							2,000,000	\$ 2,000,000
	Masonry restoration	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	-	240,000	-	\$ 240,000
	Contingency Fund / Change Orders	15,000	-	-	-	-	-	120,000	\$ 135,000
		<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240,000</u>	<u>2,120,000</u>	<u>\$ 2,625,000</u>

**All Schools - 2017/23 Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2017 Est</b>	<b>2018 Est</b>	<b>2019 Est</b>	<b>2020 Est</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2017/23 Total</b>
<b>PERRY</b>	Auditorium stage sound and lighting	600,000							\$ 600,000
	Masonry restoration	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	51,000	-	-	-	-	-	-	\$ 51,000
		<u>901,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 901,000</u>
<b>PHILLIPS</b>	Lobby, kitchen and safety renovations	500,000							\$ 500,000
	Masonry restoration				150,000				\$ 150,000
	Restroom ADA renovations	650,000							\$ 650,000
	Roof replacement		350,000						\$ 350,000
	Architectural / Engineering Design and permits	42,000	-	18,000	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	69,000	21,000	-	9,000	-	-	-	\$ 99,000
	<u>1,261,000</u>	<u>371,000</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,809,000</u>	
<b>PIONEER</b>	Electrical branch circuit panel replacement				200,000				\$ 200,000
	Architectural / Engineering Design and permits	-	-	24,000	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	-	12,000	-	-	-	\$ 12,000
		<u>-</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 236,000</u>
<b>PITTSBURGH MONTESSORI @ FRIENDSHIP</b>	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
	Restroom ADA renovations			600,000					\$ 600,000
	Architectural / Engineering Design and permits	-	138,000	228,000	-	-	-	-	\$ 366,000
	Contingency Fund / Change Orders	-	-	69,000	114,000	-	-	-	\$ 183,000
		<u>-</u>	<u>138,000</u>	<u>1,447,000</u>	<u>2,014,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,599,000</u>
<b>ROOSEVELT (New)</b>	No work planned.	-	-	-	-	-	-	-	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>ROOSEVELT (Old)</b>	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	-	39,600	-	-	-	-	-	\$ 39,600
	Contingency Fund / Change Orders	12,000	-	19,800	-	-	-	-	\$ 31,800
		<u>212,000</u>	<u>39,600</u>	<u>349,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 601,400</u>

**All Schools - 2017/23 Capital Program**

<u>Facility Name</u>	<u>Project Description</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>2023 Est</u>	<u>2017/23 Total</u>
<b>SCHILLER</b>									
	Classroom ceiling / lighting and corridor lighting					700,000			\$ 700,000
	Cycle painting		600,000						\$ 600,000
	Flooring replacement							375,000	\$ 375,000
	Masonry restoration					350,000			\$ 350,000
	Restroom renovations					450,000	450,000		\$ 900,000
	Walk-in cooler addition for cafeteria					450,000			\$ 450,000
	Architectural / Engineering Design and permits	72,000	-	-	234,000	54,000	45,000	-	\$ 405,000
	Contingency Fund / Change Orders	-	36,000	-	-	117,000	27,000	22,500	\$ 202,500
		72,000	636,000	-	234,000	2,121,000	522,000	397,500	\$ 3,982,500
<b>SCIENCE &amp; TECHNOLOGY ACADEMY @ FRICK</b>									
	Masonry restoration	50,000							\$ 50,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	3,000	-	-	-	-	-	-	\$ 3,000
		53,000	-	-	-	-	-	-	\$ 53,000
<b>SERVICE CENTER</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>SOUTH ANNEX</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>SOUTH BROOK</b>									
	Masonry restoration	100,000							\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	6,000	-	-	-	-	-	-	\$ 6,000
		106,000	-	-	-	-	-	-	\$ 106,000
<b>SOUTH HILLS MIDDLE</b>									
	Walk-in cooler / freezer		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
<b>SPRING GARDEN</b>									
	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
	Architectural / Engineering Design and permits	-	72,000	144,000	-	30,000	-	-	\$ 246,000
	Contingency Fund / Change Orders	15,000	-	36,000	72,000	-	15,000	-	\$ 138,000
		265,000	72,000	780,000	1,272,000	30,000	265,000	-	\$ 2,684,000

**All Schools - 2017/23 Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2017 Est</b>	<b>2018 Est</b>	<b>2019 Est</b>	<b>2020 Est</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2017/23 Total</b>
<b>SPRING HILL</b>									
	Auditorium and stage ceiling / lighting / sound system					150,000			\$ 150,000
	Cycle painting	350,000							\$ 350,000
	Masonry restoration / foundation waterproofing	800,000							\$ 800,000
	Roof replacement	350,000							\$ 350,000
	Restroom ADA renovations				600,000				\$ 600,000
	Walk-in cooler and freezer				95,000				\$ 95,000
	Window replacement		600,000						\$ 600,000
	Architectural / Engineering Design and permits	72,000	-	83,400	18,000	-	-	-	\$ 173,400
	Contingency Fund / Change Orders	90,000	36,000	-	41,700	9,000	-	-	\$ 176,700
		<u>1,662,000</u>	<u>636,000</u>	<u>83,400</u>	<u>754,700</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,295,100</u>
<b>STERRETT</b>									
	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	-	-	18,000	-	30,000	84,000	-	\$ 132,000
	Contingency Fund / Change Orders	18,000	-	-	9,000	-	15,000	42,000	\$ 84,000
		<u>318,000</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>30,000</u>	<u>349,000</u>	<u>742,000</u>	<u>\$ 1,616,000</u>
<b>STUDENT ACHIEVEMENT CENTER</b>									
	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		900,000						\$ 900,000
	Architectural / Engineering Design and permits	108,000	-	264,000	-	-	84,000	-	\$ 456,000
	Contingency Fund / Change Orders	72,000	54,000	-	132,000	-	-	42,000	\$ 300,000
		<u>1,380,000</u>	<u>954,000</u>	<u>264,000</u>	<u>2,332,000</u>	<u>-</u>	<u>84,000</u>	<u>742,000</u>	<u>\$ 5,756,000</u>
<b>SUNNYSIDE</b>									
	Cycle painting					325,000			\$ 325,000
	Unit ventilators and air conditioning	2,500,000							\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	-	39,000	-	-	-	\$ 39,000
	Contingency Fund / Change Orders	150,000	-	-	-	19,500	-	-	\$ 169,500
		<u>2,650,000</u>	<u>-</u>	<u>-</u>	<u>39,000</u>	<u>344,500</u>	<u>-</u>	<u>-</u>	<u>\$ 3,033,500</u>
<b>UNIVERSITY PREP</b>									
	Unit ventilator replacement				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	-	-	-	15,000	-	-	-	\$ 15,000
		<u>-</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 295,000</u>

**All Schools - 2017/23 Capital Program**

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<b>WEIL</b>									
	Asphalt paving / drainage					200,000			\$ 200,000
	Boiler replacement (2)				620,000				\$ 620,000
	Cycle painting					450,000			\$ 450,000
	Architectural / Engineering Design and permits	-	-	74,400	78,000	-	-	-	\$ 152,400
	Contingency Fund / Change Orders	-	-	-	37,200	39,000	-	-	\$ 76,200
		-	-	74,400	735,200	689,000	-	-	\$ 1,498,600
<b>WEST LIBERTY</b>									
	Cycle painting / plaster repairs	500,000							\$ 500,000
	Library / art / music / computer lab renovations		700,000						\$ 700,000
	Architectural / Engineering Design and permits	84,000	-	-	-	-	-	-	\$ 84,000
	Contingency Fund / Change Orders	30,000	42,000	-	-	-	-	-	\$ 72,000
		614,000	742,000	-	-	-	-	-	\$ 1,356,000
<b>WESTINGHOUSE</b>									
	Canopy	75,000							\$ 75,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	4,500	-	-	-	-	-	-	\$ 4,500
		79,500	-	-	-	-	-	-	\$ 79,500
<b>WESTWOOD</b>									
	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
	Architectural / Engineering Design and permits	-	-	39,600	42,000	50,400	-	-	\$ 132,000
	Contingency Fund / Change Orders	90,000	-	-	19,800	21,000	25,200	-	\$ 156,000
		1,590,000	-	39,600	391,800	421,400	445,200	-	\$ 2,888,000
<b>WHITTIER</b>									
	Cycle painting				350,000				\$ 350,000
	Concrete and asphalt paving / steps							500,000	\$ 500,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	60,000	-	\$ 102,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	-	30,000	\$ 51,000
		-	-	42,000	371,000	-	60,000	530,000	\$ 1,003,000
<b>WOOLSLAIR</b>									
	Masonry restoration / foundation waterproofing		750,000						\$ 750,000
	Plaster walls / ceiling / lighting / cycle painting			1,250,000	1,250,000				\$ 2,500,000
	Architectural / Engineering Design and permits	90,000	150,000	150,000	-	-	-	-	\$ 390,000
	Contingency Fund / Change Orders	-	45,000	75,000	75,000	-	-	-	\$ 195,000
		90,000	945,000	1,475,000	1,325,000	-	-	-	\$ 3,835,000
<b>PROJECTS BY SCHOOL - SUBTOTAL</b>		<b>\$ 27,170,200</b>	<b>\$ 23,349,700</b>	<b>\$ 17,703,600</b>	<b>\$ 25,488,400</b>	<b>\$ 16,525,900</b>	<b>\$ 15,991,600</b>	<b>\$ 17,569,500</b>	<b>\$ 143,798,900</b>

**All Schools - 2017/23 Capital Program**

<u>Facility Name</u>	<u>Project Description</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>2023 Est</u>	<u>2017/23 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	300,000	300,000	250,000	200,000	200,000	200,000	200,000	\$ 1,650,000
VARIOUS SCHOOLS	Bleachers / Gym equipment installations	200,000	150,000	150,000	100,000	100,000	100,000	100,000	\$ 900,000
VARIOUS SCHOOLS	Boiler replacements		300,000	300,000	300,000	100,000	100,000	100,000	\$ 1,200,000
VARIOUS SCHOOLS	CO detection upgrades	550,000	550,000	550,000					\$ 1,650,000
VARIOUS SCHOOLS	Architectural / Engineering / Construction Monitoring	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	500,000	500,000	\$ 7,200,000
VARIOUS SCHOOLS	Emergency generator replacement	250,000	250,000	250,000	250,000	100,000	100,000	100,000	\$ 1,300,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 450,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Flooring	200,000	150,000	100,000	100,000	100,000	100,000	100,000	\$ 850,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	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	400,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,400,000
VARIOUS SCHOOLS	Signage	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 450,000
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	Water Coolers	100,000	200,000	1,500,000	1,500,000	1,500,000			\$ 4,800,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,200,000
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	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,200,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
<b>VARIOUS SCHOOLS - SUBTOTAL</b>		<b>\$ 6,125,000</b>	<b>\$ 7,025,000</b>	<b>\$ 7,925,000</b>	<b>\$ 7,275,000</b>	<b>\$ 7,175,000</b>	<b>\$ 4,625,000</b>	<b>\$ 4,625,000</b>	<b>\$ 44,775,000</b>
<b>TOTALS</b>									
<b>Yearly Program Totals</b>		<b>\$ 33,295,200</b>	<b>\$ 30,374,700</b>	<b>\$ 25,628,600</b>	<b>\$ 32,763,400</b>	<b>\$ 23,700,900</b>	<b>\$ 20,616,600</b>	<b>\$ 22,194,500</b>	<b>\$ 188,573,900</b>