

2018-2019 Facilities Renewal Program and School Condition Improvement Summary

DESCRIPTION	TOTAL 2018-19 FRP/SCI BUDGET	Construction Period Total		
		2018-19 Project	2019-20 Project	2020-21 Project
<u>Facilities Renewal Program</u>				
<u>Building Systems</u>				
Mechanical - A/C	\$475,000	\$475,000		
Mechanical - Controls	\$100,000	\$100,000		
Mechanical - Heating	\$130,000	\$130,000		
Mechanical - Plumbing	\$300,000	\$300,000		
Power Services	\$125,000	\$125,000		
Elevators	\$50,000	\$50,000		
Electrical - Fire Alarm Safety	\$40,000	\$40,000		
Electrical - Communications/PA	\$10,000	\$10,000		
Electrical - Lighting	\$375,000	\$375,000		
Environmental - Asbestos	\$200,000	\$200,000		
Environmental - Oil/UT	\$0	\$0		
Sub-Total	\$1,805,000	\$1,805,000	\$0	\$0
<u>Building Exterior</u>				
Roof Mechanical	\$100,000	\$100,000		
Roof Leaks	\$750,000	\$750,000		
Roof Preventative Maintenance	\$750,000	\$750,000		
Roof Replacement	\$600,000	\$600,000		
Building Foundations	\$100,000	\$100,000		
Masonry Walls/Chimneys	\$500,000	\$500,000		
Building Structure	\$1,000,000	\$1,000,000		
Siporex	\$50,000	\$50,000		
Windows/Exterior Doors	\$300,000	\$300,000		
Sub-Total	\$4,150,000	\$4,150,000	\$0	\$0
<u>Building Interior</u>				
Interior Flooring	\$1,080,000	\$1,080,000		
Interior Flooring - Gym	\$80,000	\$80,000		
Interior Ceilings	\$260,000	\$260,000		
Interior Doors	\$100,000	\$100,000		
Interior Door Hardware	\$250,000	\$250,000		
Interior Walls	\$100,000	\$100,000		
Interior Lockers	\$50,000	\$50,000		
Interior Toilet Partitions	\$115,000	\$115,000		
Sub-Total	\$2,035,000	\$2,035,000	\$0	\$0
<u>Site & Grounds</u>				
Site-Paving	\$250,000	\$250,000		
Site-Landscape/Fencing	\$150,000	\$150,000		
Site-Play Areas/Sports Fields	\$150,000	\$150,000		
Site-Signage	\$200,000	\$200,000		
Site-Civil Services	\$250,000	\$250,000		
Site Equipment	\$495,000	\$495,000		
Site-Other	\$650,000	\$650,000		
Environmental - Site	\$182,000	\$182,000		
Portable Upgrades	\$830,000	\$830,000		
Upgrade Program	\$1,620,000	\$1,120,000	\$500,000	
Upgrade-Accessibility	\$2,450,000	\$1,500,000	\$950,000	
Sub-Total	\$7,227,000	\$5,777,000	\$1,450,000	\$0
<u>Other</u>				
Contingency	\$501,013	\$501,013		
Solar Program	\$1,425,000	\$1,287,500	\$137,500	
Technical Analysis	\$25,000	\$25,000		
Portable Moves	\$840,000	\$840,000		
Sub-Total	\$2,791,013	\$2,653,513	\$137,500	\$0
Total Facilities Renewal Program	\$18,008,013	\$16,420,513	\$1,587,500	\$0

DESCRIPTION	TOTAL 2018-19 FRP/SCI BUDGET	Construction Period Total		
		2018-19 Project	2019-20 Project	2020-21 Project
School Condition Improvement				
Accessibility Renovations	\$880,000	\$755,000	\$125,000	
Ceiling Renewals	\$2,350,000	\$1,208,334	\$808,333	\$333,333
Electrical Renewals	\$23,150,000	\$11,774,167	\$7,284,167	\$4,091,666
Flooring Renewals	\$250,000	\$250,000		
Interior Renovations	\$4,675,000	\$2,412,500	\$1,762,500	\$500,000
Learning Commons	\$5,400,000	\$2,066,667	\$1,666,667	\$1,666,666
Locker Renewals	\$500,000	\$300,000	\$200,000	
Mechanical Renewals	\$16,225,000	\$9,660,834	\$4,730,833	\$1,833,333
Paving/Site Renewals	\$3,200,000	\$2,875,000	\$325,000	
Power Renewals	\$4,865,000	\$3,665,000	\$1,200,000	
Roofing Renewals	\$7,460,000	\$6,685,000	\$775,000	
Science Lab Upgrades	\$8,000,000		\$4,000,000	\$4,000,000
Toilet Partitions	\$430,000	\$280,000	\$150,000	
Window Renewals	\$3,250,000	\$2,700,000	\$550,000	
Contingency	<u>\$723,823</u>	<u>\$723,823</u>		
Total School Condition Improvement	\$81,358,823	\$45,356,325	\$23,577,500	\$12,424,998
Total Facilities Renewal Program & School Condition Improvement	\$99,366,836	\$61,776,838	\$25,165,000	\$12,424,998