

2019-2020 Facilities Renewal Program and School Condition Improvement Summary

DESCRIPTION	TOTAL 2019-20 FRP/SCI BUDGET	Construction Period Total	
		2019-20 Project	2020-21 Project
<u>Facilities Renewal Program</u>			
<u>Building Systems</u>			
Mechanical - A/C	\$250,000	\$250,000	
Mechanical - Controls	\$100,000	\$100,000	
Mechanical - Heating	\$205,000	\$205,000	
Mechanical - Plumbing	\$65,000	\$65,000	
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	\$85,000	\$85,000	
Environmental - Asbestos	\$200,000	\$200,000	
Environmental - Oil/UT	\$0	\$0	
Sub-Total	\$1,130,000	\$1,130,000	\$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
<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	\$100,000	\$100,000	
Sub-Total	\$2,020,000	\$2,020,000	\$0
<u>Site & Grounds</u>			
Site-Paving	\$100,000	\$100,000	
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	\$160,000	\$160,000	
Site Equipment	\$400,000	\$400,000	
Site-Other	\$660,000	\$660,000	
Environmental - Site	\$222,000	\$222,000	
Portable Upgrades	\$830,000	\$830,000	
Upgrade Program	\$2,720,000	\$2,720,000	
Upgrade-Accessibility	\$1,280,000	\$1,280,000	
Sub-Total	\$6,872,000	\$6,872,000	\$0
<u>Other</u>			
Contingency	\$47,869	\$47,869	
Solar Program	\$1,125,000	\$1,125,000	
Technical Analysis	\$25,000	\$25,000	
Portable Moves	\$3,000,000	\$3,000,000	
Sub-Total	\$4,197,869	\$4,197,869	\$0

DESCRIPTION	TOTAL 2019-20 FRP/SCI BUDGET	Construction Period Total	
		2019-20 Project	2020-21 Project
Total Facilities Renewal Program	\$18,369,869	\$18,369,869	\$0
<u>School Condition Improvement</u>			
Accessibility Renovations	\$2,325,000	\$2,325,000	\$0
Ceiling Renewals	\$2,625,000	\$1,675,000	\$950,000
Electrical Renewals	\$8,415,000	\$3,890,000	\$4,525,000
Flooring Renewals	\$270,000	\$250,000	\$20,000
Interior Renovations	\$3,980,000	\$2,310,000	\$1,670,000
Learning Commons	\$3,250,000	\$500,000	\$2,750,000
Locker Renewals	\$620,000	\$470,000	\$150,000
Mechanical Renewals	\$15,235,000	\$7,090,000	\$8,145,000
Paving/Site Renewals	\$4,540,000	\$3,860,000	\$680,000
Power Renewals	\$2,795,000	\$2,065,000	\$730,000
Roofing Renewals	\$13,530,000	\$8,145,000	\$5,385,000
Science Lab Upgrades	\$13,000,000	\$8,250,000	\$4,750,000
Toilet Partitions	\$267,000	\$267,000	\$0
Window Renewals	\$5,650,000	\$3,400,000	\$2,250,000
Contingency	\$512,669	\$512,669	\$0
Total School Condition Improvement	\$77,014,669	\$45,009,669	\$32,005,000
Total Facilities Renewal Program & School Condition Improvement	\$95,384,538	\$63,379,538	\$32,005,000