

2020-2021 Facilities Renewal Program and School Condition Improvement Summary

DESCRIPTION	TOTAL 2020-21 FRP/SCI BUDGET	Construction Period Total	
		2020-21 Project	2021-22 Project
<u>Facilities Renewal Program</u>			
<u>Building Systems</u>			
Mechanical - A/C	\$250,000	\$250,000	\$0
Mechanical - Controls	\$20,000	\$20,000	\$0
Mechanical - Heating	\$130,000	\$130,000	\$0
Mechanical - Plumbing	\$65,000	\$65,000	\$0
Power Services	\$125,000	\$125,000	\$0
Elevators	\$50,000	\$50,000	\$0
Electrical - Fire Alarm Safety	\$40,000	\$40,000	\$0
Electrical - Communications/PA	\$10,000	\$10,000	\$0
Electrical - Lighting	\$85,000	\$85,000	\$0
Environmental - Asbestos	\$200,000	\$200,000	\$0
Environmental - Oil/UT	\$0	\$0	\$0
Sub-Total	\$975,000	\$975,000	\$0
<u>Building Exterior</u>			
Roof Mechanical	\$200,000	\$200,000	\$0
Roof Leaks	\$750,000	\$750,000	\$0
Roof Preventative Maintenance	\$1,000,000	\$1,000,000	\$0
Roof Replacement	\$200,000	\$200,000	\$0
Building Foundations	\$100,000	\$100,000	\$0
Masonry Walls/Chimneys	\$500,000	\$500,000	\$0
Building Structure	\$750,000	\$750,000	\$350,000
Siporex	\$50,000	\$50,000	\$0
Windows/Exterior Doors	\$100,000	\$100,000	\$0
Sub-Total	\$3,650,000	\$3,650,000	\$350,000
<u>Building Interior</u>			
Interior Flooring	\$960,000	\$960,000	\$0
Interior Flooring - Gym	\$150,000	\$150,000	\$0
Interior Ceilings	\$260,000	\$260,000	\$0
Interior Doors	\$100,000	\$100,000	\$0
Interior Door Hardware	\$250,000	\$250,000	\$0
Interior Walls	\$100,000	\$100,000	\$0
Interior Lockers	\$50,000	\$50,000	\$0
Interior Toilet Partitions	\$100,000	\$100,000	\$0
Sub-Total	\$1,970,000	\$1,970,000	\$0
<u>Site & Grounds</u>			
Site-Paving	\$100,000	\$100,000	\$0
Site-Landscape/Fencing	\$150,000	\$150,000	\$0
Site-Play Areas/Sports Fields	\$235,000	\$235,000	\$0
Site-Signage	\$200,000	\$200,000	\$0
Site-Civil Services	\$150,000	\$150,000	\$0
Site Equipment	\$350,000	\$350,000	\$0
Site-Other	\$340,000	\$340,000	\$0
Environmental - Site	\$160,000	\$160,000	\$0
Portable Upgrades	\$830,000	\$830,000	\$0
Upgrade Program	\$1,350,000	\$1,350,000	\$0
Upgrade-Accessibility	\$3,570,000	\$3,570,000	\$100,000
Sub-Total	\$7,435,000	\$7,435,000	\$100,000
<u>Other</u>			
Contingency	\$22,346	\$22,346	\$0
Solar Program	\$1,125,000	\$1,125,000	\$0
Technical Analysis	\$25,000	\$25,000	\$0
Portable Moves	\$1,912,329	\$1,912,329	\$0
Sub-Total	\$3,084,675	\$3,084,675	\$0
Total Facilities Renewal Program	\$17,114,675	\$17,114,675	\$450,000

DESCRIPTION	TOTAL 2020-21 FRP/SCI BUDGET	Construction Period Total	
		2020-21 Project	2021-22 Project
<u>School Condition Improvement</u>			
Accessibility Renovations	\$950,000	\$950,000	\$0
Building Renewals	\$530,000	\$280,000	\$250,000
Ceiling Renewals	\$2,075,000	\$725,000	\$1,350,000
Electrical Renewals	\$7,670,000	\$3,445,000	\$4,225,000
Flooring Renewals	\$370,000	\$370,000	\$0
Interior Renovations	\$3,000,000	\$2,650,000	\$350,000
Locker Renewals	\$1,000,000	\$250,000	\$750,000
Mechanical Renewals	\$22,100,000	\$17,145,000	\$4,955,000
Paving/Site Renewals	\$3,880,000	\$2,225,000	\$1,655,000
Power Renewals	\$3,530,000	\$2,630,000	\$900,000
Roofing Renewals	\$20,765,000	\$11,760,000	\$9,005,000
Science Lab Upgrades	\$20,500,000	\$20,500,000	\$0
Window Renewals	\$5,900,000	\$3,650,000	\$2,250,000
Contingency	\$1,785,963	\$1,785,963	\$0
Total School Condition Improvement	\$94,055,963	\$68,365,963	\$25,690,000
Total Facilities Renewal Program & School Condition Improvement	\$111,170,638	\$85,480,638	\$26,140,000