Summer 2015 Projects and 10 Year Deferred Maintenance Schedule - DRAFT - 2016 - 2025

· · · · · · · · · · · · · · · · · · ·				2016		2047		2010		2010		2020	2024						2024	2025
SCHOOL	2015 High Priority Costs	ITEM		2016		2017		2018		2019		2020	2021		2022		2023		2024	2025
	Summer Projects	Deintine Intenien	YEAR 1	COST	YEAR 2	COST	YEAR 3	COST	YEAR 4	COST	YEAR 5	COST	YEAR 6 COST	YEAR 7	COST	YEAR 8	COST	YEAR 9	COST	YEAR 10 COST
		Painting Interior												X X	. ,					
		Painting Exterior Roofing												^	\$ 150,000					
		v v			х	\$ 500,000														
		Paving HVAC			X	\$ 500,000									-					
		Wall Systems Floor Covering Electron Covering El																		
Bay Farm														х	\$ 355,000					
		Electrical												^	\$ \$55,000					
																	-			
		Lighting Plumbing															-			
											V	ć 70.000		х	Ś 70.000		-			
		Clocks, Bells, Speakers			х	\$ 100,000					Х	\$ 70,000		X	\$ 70,000		-			
		Phones			^	\$ 100,000									ć 120.000					
		Painting Interior												X	\$ 120,000					
		Painting Exterior												Х	\$ 120,000		-			
	× 6335 560	Roofing							v	ć <u>250.000</u>							-			
	X \$235,560	Paving HVAC							Х	\$ 250,000										
																×	\$ 650,000			
Earhart		Wall Systems												Y	¢ 200.000	Х	\$ 650,000			
		Floor Covering												Х	\$ 360,000					<u>├</u>
		Electrical															<u> </u>			
		Lighting															<u> </u>			
		Plumbing																		
		Clocks, Bells, Speakers				é 100.000														
		Phones			Х	\$ 100,000														
		Painting Interior	X					-	L								+			
		Painting Exterior	X	\$ 100,000				-	L								+			
	X \$339,300	Roofing	Х	\$ 40,000			-	-							-		-			
		Paving																		
		HVAC			Х	\$ 550,000														
Edison		Wall Systems																		
		Floor Covering	Х	\$ 175,000																
		Electrical																		
		Lighting																		
		Plumbing	Х	\$ 30,000																
		Clocks, Bells, Speakers									Х	\$ 70,000								
		Phones			Х	\$ 100,000														
		Painting Interior			Х	\$ 100,000														
		Painting Exterior			Х	\$ 100,000														
	X \$210,600	Roofing			Х	\$ 250,000														
		Paving									Х	\$ 150,000								
		HVAC					Х	\$ 50,000												
Franklin		Wall Systems			Х	\$ 300,000														
		Floor Covering					Х	\$ 200,000												
		Electrical																		
		Lighting																		
		Plumbing																		
		Clocks, Bells, Speakers									Х	\$ 70,000					L			
		Phones			Х	\$ 100,000														
		Painting Interior									Х						ļ			
		Painting Exterior									Х	\$ 100,000	Į							
		Roofing																		
	X \$85,000	Paving			Х	\$ 125,000														
		HVAC																		
Haight		Wall Systems					Х													
hoight		Floor Covering					Х	\$ 200,000												
		Electrical															ļ			
		Lighting																		
		Plumbing																		
		Clocks, Bells, Speakers									Х	\$ 70,000								
		Phones			Х	\$ 100,000														
		Painting Interior					Х													
		Painting Exterior					Х													
		Roofing	Х		-															
	X \$330,431	Paving	Х		-															
		HVAC	Х	\$ 500,000																
Lune-		Wall Systems							Х	\$ 400,000										
Lum		Floor Covering							Х	\$ 250,000										
		Electrical																		
		Lighting																		
		Plumbing																		
		Clocks, Bells, Speakers									Х	\$ 70,000	İ							
		Phones			Х	\$ 100,000						.,	İ							
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2016 - 2025

									2016	- 2025											
			Painting Interior				Х	\$ 140,000													
			Painting Exterior																		
	Х	\$610,740	Roofing				Х	\$ 650,000													
			Paving																		
			HVAC					ć			X	\$ 100,000				¢					
Maya Lin			Wall Systems				Х	\$ 1,000,000					х	\$ 300,000	Х	\$ 150,000					
			Floor Covering Electrical										X	\$ 300,000							
			Lighting																		
			Plumbing																		
			Clocks, Bells, Speakers				Х	\$ 70,000													
			Phones		Х	\$ 100,000															
			Painting Interior																		
			Painting Exterior																		
			Roofing																		
			Paving HVAC														X \$ 300,000				
			Wall Systems														X \$ 450,000				
Otis			Floor Covering						Х	\$ 300,000							x •				
			Electrical																		
			Lighting																		
			Plumbing																		
			Clocks, Bells, Speakers								Х	\$ 70,000									
			Phones Printing Interview		х	\$ 100,000			V	6 405 005											
			Painting Interior Painting Exterior						X X	\$ 165,000 \$ 165,000											
	x			X \$ 750,000					^	- 103,000			<u></u>								
	^		Paving	, 9 730,000											х	\$ 220,000					
			HVAC													220,000					
Padan			Wall Systems										Х	\$ 400,000							
Paden			Floor Covering		Х	\$ 450,000															
			Electrical																		
			Lighting																		
			Plumbing Clocks, Bells, Speakers								х	\$ 70,000									
			Phones		х	\$ 100,000					^	\$ 70,000									
			Painting Interior		~	¢ 100,000												Х	\$ 170,000		
			Painting Exterior															X			
			Roofing																		
			Paving															Х	\$ 200,000		
			HVAC																		
Ruby Bridges	Х		Wall Systems																		
			Floor Covering Electrical															Х	\$ 230,000		
			Lighting																		
			Plumbing																		
			Clocks, Bells, Speakers																		
			Phones		Х	\$ 100,000															
			Painting Interior						Х												
			Painting Exterior						Х	\$ 400,000											
			Roofing		Х	\$ 700,000															
	Х			X \$ 400,000																	
			HVAC Wall Systems								X	\$ 450,000									
Lincoln			Floor Covering								Λ .				х	\$ 240,000					
			Electrical																		
			Lighting																		
			Plumbing				Х	\$ 100,000													
			Clocks, Bells, Speakers			1															
	+		Phones		Х	\$ 100,000											V A				
			Painting Interior														X \$ 160,000				
	x	\$450,000	Painting Exterior Roofing														X \$ 650,000				
	^		Paving										<u></u>				vu),uco د م	Х	\$ 100,000		
		1	HVAC											1				~	+ 100,000		
N#			Wall Systems															Х	\$ 500,000		
Wood			Floor Covering											<u> </u>			X \$ 500,000				
			Electrical																		
			Lighting																		
			Plumbing																		
			Clocks, Bells, Speakers		v	\$ 100,000					Х	\$ 70,000									
			Phones Painting Interior		Х	ə 100,000															l
			Painting Interior Painting Exterior																		
			Roofing																		
			Paving											İ							
			HVAC																		
Junior Jets	Х	\$200,000	Wall Systems																		
JUINOI JELS			Floor Covering																		
			Electrical																		
			Lighting																		
			Plumbing										~	ć 50.000							
1			Clocks, Bells, Speakers Phones		х	\$ 100,000							Х	\$ 50,000							
					^	÷ 100,000								1							1

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								-			6 - 2025												
			Painting Interior							Х	\$ 500,000												
			Painting Exterior			-					\$ 400,000												
			Roofing							~	¢ 100,000	Х	\$ 650,000										
	Х	\$39,000	Paving									~	¢ 050,000										
			HVAC				1															х	\$ 4,000,000
			Wall Systems										1										, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
AHS			Floor Covering							х	\$ 700,000												
			Electrical									Х	\$ 600,000										
			Lighting																				
			Plumbing											Х	\$ 500,000								
			Pool					Х	\$ 1,825,000	0													
			Clocks, Bells, Speakers							х	\$ 250,000												
			Phones			х	\$ 100,000																
			Painting Interior							Х	\$ 50,000												
			Painting Exterior							Х	\$ 60,000												
			Roofing																				
			Paving																				
			HVAC																				
ASTI			Wall Systems																				
ASII			Floor Covering																				
			Electrical																				
			Lighting																				
			Plumbing																				
			Clocks, Bells, Speakers																				
			Phones			Х	\$ 100,000																
			Painting Interior											Х	\$ 200,000								
			Painting Exterior																				
			Roofing							Х	\$ 800,000												
			Paving																				
			HVAC				1								4								
			Wall Systems																				
EHS			Floor Covering											Х	\$ 900,000								
			Electrical	Х	\$ 900,000	_																	
			Lighting																				
			Plumbing																				
			Pool	Х	\$ 1,825,000	_				_													
			Clocks, Bells, Speakers							Х	\$ 250,000							_					
			Phones			Х	\$ 100,000			_								_					
			Painting Interior							_						Х							
			Painting Exterior			-			-							X	\$ 200,00						
			Roofing			-			-								\$ 500,00						
			Paving			-			-	-			-			Х	\$ 600,00)				-	
			HVAC			-				-									4				
Chipman			Wall Systems			-				-								Х	\$ 650,000		4		
			Floor Covering							_								-		Х	\$ 400,000		
			Electrical							-													
			Lighting			<u> </u>				-								-					
			Plumbing Clocks Balls Speakers			<u> </u>	+													v	ć 00.000		
			Clocks, Bells, Speakers			v	ć 100.000			-								-		Х	\$ 80,000		
			Phones			х	\$ 100,000					N/	ć 100.000										
			Painting Interior Painting Exterior				+		1		<u> </u>	X	\$ 120,000 \$ 200,000		+			-					
	X	\$200,000	Roofing			<u> </u>					 	X			1								
	^	-γ200,000	Paving										\$ 100,000										
			HVAC			<u> </u>	1					~	\$ 100,000	x	\$ 600,000				1				
			Wall Systems			<u> </u>									÷ 000,000								
Longfellow			Floor Covering			<u> </u>						Х	\$ 350,000		1								
			Electrical									~	÷ 550,000	-									
			Lighting											-									
			Plumbing											х	\$ 300,000								
			Clocks, Bells, Speakers				1				<u> </u>	х	\$ 125,000		÷ 500,000								
			Phones			х	\$ 100,000				† ł	~	+ 120,000		1				1			ł	
			Painting Interior				- 100,000								-	х	\$ 80,00	1					
			Painting Exterior													X							
			Roofing													X							
			Paving				1				<u> </u>				1	~	+ 000,00	x	\$ 200,000				
			HVAC				1											~ ~	- 200,000	х	\$ 450,000		
			Wall Systems				1		1						1			х	\$ 600,000		÷ +50,000		
Woodstock		1	Floor Covering			<u> </u>	1				†				1	Х	\$ 175,00		- 000,000				
		1	Electrical			<u> </u>	1				† 1				1		. 1,5,00		1			<u> </u>	
		1	Lighting			<u> </u>	1				† 1				1				1			<u> </u>	
		1	Plumbing			<u> </u>	1				†				1				i				
		1	Clocks, Bells, Speakers			<u> </u>	1				†				1				i	х	\$ 70,000		
			Phones			Х	\$ 100,000				† †								İ				

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						2		2016	- 2025									
		Painting Interior												Х	\$	100,000		
		Painting Exterior												Х	\$	100,000		
		Roofing																
		Paving																
		HVAC																
Food Service Warehouse		Wall Systems												Х	\$	80,000		
Food Service Warehouse		Floor Covering												Х	\$	60,000		
		Electrical																
		Lighting																
		Plumbing																
		Clocks, Bells, Speakers																
		Phones			X \$ 100,00	0												
		Painting Interior																·
		Painting Exterior				Х	\$ 200,000											
		Roofing				Х	\$ 200,000											
		Paving																
		HVAC																
Masimten and Manual		Wall Systems				Х	\$ 400,000											
Maintenance Yard		Floor Covering																
		Electrical																
		Lighting																
		Plumbing																
		Clocks, Bells, Speakers																
		Phones			X \$ 100,00	0												
		Painting Interior												Х	\$	100,000	·	· · · ·
		Painting Exterior												Х	\$	100,000		
		Roofing																
		Paving																
		HVAC																
		Wall Systems																
Thompson Field		Floor Covering																
		Electrical												Х	\$	150,000		
		Lighting												Х	\$	150,000		i
		Plumbing																
		Clocks, Bells, Speakers																
		Phones																
SUBTOTAL	\$ 3,167,978		2	\$ 5,670,000	\$ 5,175,00		\$ 5,635,000		\$ 5,340,000	\$ 4,055,000	\$ 3,250,000	\$ 4,440,000	\$, 4,100,000			3,210,000	!	\$ 4,000,000
5% ESCALATION				\$ 283,500	\$ 517,50	ם ב	\$ 845,250	\$	\$ 1,068,000	\$ 1,013,750	\$ 975,000	\$ 1,554,000	\$ \$ 1,664,000		\$ 1	1,444,500	!	\$ 2,000,000
30% SOFT COSTS	\$950,393			\$ 1,701,000	\$ 1,552,50		\$ 1,690,500	Ş	\$ 1,602,000	\$ 1,216,500	\$ 975,000	\$ 1,332,000	\$ \$ 1,248,000			963,000	!	\$ 1,200,000
TOTAL	\$4,118,371			\$ 7,654,500	\$ 7,245,00	ו	\$ 8,170,750	\$	\$ 8,010,000	\$ 6,285,250	\$ 5,200,000	\$ 7,326,000	\$ 7,072,000		\$!	5,617,500		\$ 7,200,000

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