



DISTRICT WIDE SUMMARY - FACILITY IMPROVEMENTS

Category		Building		Remaining	Remaining	Remaining	Remaining HLS	Remaining	Building Totals
Project	Item No.			Priority "1"	Priority "2"	Priority "3"	Priority 'b' Items	Priority "4" & "5"	
				Totals	Totals	Totals	2027	Totals	
	EC	Early Childhood Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	AR	Ardmore Elementary School		\$ 1,535	\$ 3,440,565	\$ 987,572	\$ 67,003	\$ 2,319,448	\$ 6,816,124
	NO	North Elementary School		\$ -	\$ 3,609,784	\$ 1,165,130	\$ 19,033	\$ 2,174,478	\$ 6,968,425
	SC	Schafer Elementary School		\$ -	\$ 4,523,017	\$ 1,015,042	\$ 111,365	\$ 2,949,575	\$ 8,598,999
	ST	Stevenson Elementary School		\$ 19,184	\$ 2,113,025	\$ 932,587	\$ 29,716	\$ 1,355,750	\$ 4,450,263
	WE	Westmore Elementary School		\$ -	\$ 3,297,229	\$ 3,334,147	\$ 22,995	\$ 1,027,870	\$ 7,682,240
	YC	York Center Elementary School		\$ -	\$ 2,222,068	\$ 2,652,194	\$ 40,471	\$ 1,126,850	\$ 6,041,583
	JA	Jackson Middle School		\$ -	\$ 6,440,935	\$ 2,596,035	\$ 74,574	\$ 2,269,800	\$ 11,381,344
	JE	Jefferson Middle School		\$ -	\$ 4,948,232	\$ 3,887,000	\$ 64,456	\$ 3,070,000	\$ 11,969,688
DISTRICT-WIDE PLANNING TOTALS				\$ 20,719	\$ 30,594,854	\$ 1,763,837	\$ 429,612	\$ 16,293,771	\$ 59,979,741



ARDMORE - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
	AR-C1	East Parking Lot: Replace bituminous material (surface/binder). Plus 25% alooowance for full-depth replacement (including stone).	4	\$ 74,500											\$ 74,500
	AR-C2	North Play Area: Replace bituminous material (surface).	3	\$ 1,200							\$ 2,072				
D45	AR-C3	West Parking/Trash Pick-Up Area: Add seal coat.	3	\$ 1,000						completed					
203021	AR-C4	South Play Area: Replace bituminous material (surface). Plus 25% alooowance for full-depth replacement (including stone).	3	\$ 18,500			completed								
		SITE TOTAL		\$ 95,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,072	\$ -	\$ -	\$ -	\$ 74,500
EXTERIOR															
	AR-X1	Replace sealant at metal panel fins.	2	\$ 115,200					\$ 183,874						
	AR-X2	Replace rusted metal panel fins (2 locations).	2	\$ 5,000					\$ 7,981						
	AR-X3	Sealant at windows needs to be monitored for replacement.	2	\$ 23,000					\$ 36,711						
	AR-X4	Replace sealant at doors 1, 3, 5, and 9.	2	\$ 1,700					\$ 2,713						
	AR-X5	Brick expansion joint sealant needs to be replaced at 2002 addition and at 1970 addition.	2	\$ 7,200					\$ 11,492						
	AR-X6	Sealant/mortar at precast sills on 2002 addition needs to be monitored for replacement.	2	\$ 1,650					\$ 2,634						
	AR-X7	Minor crack in foundation (2 locations) – epoxy fill.	2	\$ 2,500					\$ 3,990						
	AR-X8	Gap at concrete steps/stoop and exterior walls – potential water infiltration point at door 6.	2	\$ 900					\$ 1,437						
	AR-X9	Gap at asphalt and exterior wall – potential water infiltration entire length of original building.	2	\$ 2,500					\$ 3,990						
	AR-X10	Minor cracks in sidewalk – replace damaged areas.	3	\$ 1,200							\$ 2,072				
D45	AR-X11	Rusting railings need to be replaced – front entrance and door 10.	2	\$ 1,560					completed						
	AR-X12	Monitor face brick and mortar for tuck-pointing at north end of original building.	3	\$ 20,000							\$ 34,527				
		EXTERIOR TOTAL		\$ 182,410	\$ -	\$ -	\$ -	\$ -	\$ 254,822	\$ -	\$ 36,599	\$ -	\$ -	\$ -	\$ -
ROOF															
	AR-R1	Missing ridge vent on original building.	3	\$ 1,800							\$ 3,107				
	AR-R2	Replace bent coping.	3	\$ 1,500							\$ 2,590				
	AR-R3	Monitor face brick and mortar for tuck-pointing at north end of original building, chimney, and penthouse.	2	\$ 20,000					\$ 31,923						
	AR-R4	Extend VTRs.	1	\$ 1,000				\$ 1,535							
D45	AR-R5	Install freestanding fall protection at condensing unit.	1	\$ 4,500				completed							
	AR-R6	Patch cracks in built-up roof along west parapet.	5	\$ 900											\$ 900
D45	AR-R7	Replace Roof 2 - Gym	1	\$ 41,447											
	AR-R8	Replace Roof 4.	2	\$ 10,776					\$ 17,200						
	AR-R9	Replace Roof 6.	2	\$ 203,978					\$ 325,575						
	AR-R10	Replace Roof 9.	2	\$ 7,697					\$ 12,285						
D45	AR-R11	Replace Roof 10.	2	\$ 69,275					completed						
	AR-R12	Replace Roof 11.	2	\$ 1,539					\$ 2,456						
	AR-R13	Replace Roof 13.	2	\$ 69,275					\$ 110,572						
		ROOF TOTAL		\$ 433,687	\$ -	\$ -	\$ -	\$ 1,535	\$ 500,012	\$ -	\$ 5,697	\$ -	\$ -	\$ -	\$ 900
INTERIOR															
203031	AR-A1	Basement: Replace ACT.	3	\$ 13,930			completed								
	AR-A2	Basement: Elevator access for Classroom 03.	4	\$ 250,000											\$ 250,000
203031	AR-A3	Basement: Raise ceilings to code required 7'-6".	4	\$ 10,000			completed								
203031	AR-A4	First Floor: Replace reception desk to include ADA counter.	4	\$ 5,000			completed								
203031	AR-A5	First Floor: Replace knob handles with lever hardware (two locations).	1	\$ 2,500			completed								
	AR-A6	First Floor: Replace ACT.	3	\$ 11,025							\$ 19,033				
	AR-A7	First Floor: Replace stair railings to main office.	2	\$ 2,550					\$ 4,070						
	AR-A8	First Floor: Replace VCT flooring at Nurse, Staff Toilet and Kitchen.	2	\$ 2,000						included below					
203031	AR-A9	First Floor: Create ADA single toilet - Nurse and Staff Toilet.	4	\$ 50,000			completed								
243161	AR-A10	First Floor: Renovate Gang toilets to make ADA – two locations outside Multi-purpose.	4	\$ 150,000						completed					
D45	AR-A11	First Floor: Send stage curtains out for fireproofing and labeling.	1	\$ 1,000	completed										
	AR-A12	Second Floor: Replace carpet at Lounge.	2	\$ 14,125											included below
	AR-A13	Second Floor: Patch walls at window jambs at Lounge.	4	\$ 3,500											\$ 3,500



ARDMORE - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
	AR-A14	Second Floor: Replace ACT.	3	\$ 11,025							\$ 19,033				
	AR-A15	Second Floor: Replace stair railings to upper level and lounge.	2	\$ 5,100					\$ 8,140						
	AR-A16	Second Floor: Replace rubber flooring at Stair ST-24.	2	\$ 3,300						\$ 5,478					
	AR-A17	Second Floor: Provide wall mounted fire extinguishers to meet ADA reach requirements.	3	\$ 5,000							\$ 8,632				
	AR-A20	LRC Remodeling	3	\$ 350,000							\$ 604,231				
	AR-A21	First Floor: Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
D45	AR-A22	First Floor: Replace knob handles with lever hardware.	1	\$ 18,375											
	AR-A23	First Floor: Replace ACT.	5	\$ 116,424											\$ 116,424
	AR-A24	First Floor: Replace aging doors.	4	\$ 7,500											\$ 7,500
	AR-A25	First Floor: Paint HM Frames.	5	\$ 7,500											\$ 7,500
	AR-A26	First Floor: Replace carpet throughout.	2	\$ 278,875											included below
	AR-A27	First Floor: Replace classroom sinks in front access casework.	4	\$ 22,000											\$ 22,000
	AR-A28	First Floor: Replace aging casework.	4	\$ 50,000											\$ 50,000
	AR-A29	First Floor: Tuckpointing at interior classroom masonry cracks.	2	\$ 6,000					\$ 9,577						
243161	AR-A30	First Floor: Renovate Gang toilet to make ADA – four locations outside Kindergartens.	4	\$ 300,000						completed					
	AR-A31	First Floor: Create single ADA toilet – two locations at Kindergarten.	4	\$ 50,000											\$ 50,000
	AR-A32	First Floor: Replace VCT at Kindergarten.	2	\$ 5,000											included below
	AR-A33	First Floor: Replace VCT at bottom of Stair ST-2.	2	\$ 250											included below
	AR-A34	First Floor: Fix crack in VCT at Classroom 104.	2	\$ 1,500											included below
	AR-A35	First Floor: Create single ADA toilet – one location at hallway Staff Toilet.	4	\$ 25,000											\$ 25,000
	AR-A36	Second Floor: Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
D45	AR-A37	Second Floor: Replace knob handles with lever hardware.	1	\$ 18,375											
	AR-A38	Second Floor: Replace ACT.	5	\$ 116,424											\$ 116,424
	AR-A39	Second Floor: Replace aging doors.	4	\$ 7,500											\$ 7,500
	AR-A40	Second Floor: Paint HM Frames.	5	\$ 7,500											\$ 7,500
	AR-A41	Second Floor: Replace carpet throughout.	2	\$ 278,875											included below
	AR-A42	Second Floor: Replace classroom sinks in front access casework.	4	\$ 18,000											\$ 18,000
	AR-A43	Second Floor: Replace aging casework.	4	\$ 35,000											\$ 35,000
	AR-A44	Second Floor: Tuckpointing at interior classroom masonry cracks.	2	\$ 6,000					\$ 9,577						
243161	AR-A45	Second Floor: Renovate Gang toilet to make ADA – four locations outside LRC.	4	\$ 300,000						completed					
	AR-A46	Second Floor: Create single ADA toilet – one location at TLT-13.	4	\$ 25,000											\$ 25,000
	AR-A47	Second Floor: Replace VCT at Storage 211A.	4	\$ 300											\$ 300
	AR-A48	Second Floor: Install sealant at head of windows in LRC and O-2.	2	\$ 560					\$ 894						
	AR-A49	Second Floor: Replace stair railings at Stairs ST-11 and ST-22.	2	\$ 17,000					\$ 27,134						
	AR-A50	Second Floor: Tuckpointing at interior Stairs ST-11 and ST-22 masonry cracks.	2	\$ 3,000					\$ 4,788						
	AR-A51	NOT USED													
	AR-A52	First Floor: Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
	AR-A53	First Floor: Install base at corridor casework.	4	\$ 750											\$ 750
	AR-A54	First Floor: Replace ACT at Classroom 117.	3	\$ 750							\$ 1,295				
	AR-A55	First Floor: Replace classroom sinks in front access casework.	4	\$ 8,000											\$ 8,000
	AR-A56	First Floor: Tuckpointing at interior classroom and corridor 200D masonry cracks.	2	\$ 2,500					\$ 3,990						
	AR-A57	First Floor: Renovate Gang toilet to make ADA – two locations in hallway.	4	\$ 50,000											\$ 50,000
	AR-A58	First Floor: Replace VCT at landing of Stair ST-2.	2	\$ 250											included below
	AR-A59	Second Floor: Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
	AR-A60	Second Floor: Paint HM Frame at ST-6.	5	\$ 250											\$ 250
	AR-A61	Second Floor: Replace chipped door at corridor 200D.	3	\$ 500							\$ 863				
	AR-A62	Second Floor: Classroom 216 – replace sink in ADA base cabinet, fix rusted ACT grid, and step crack in wall.	2	\$ 4,500					\$ 7,183						
	AR-A63	Second Floor: Replace wet ACT at Corridor 200E, Offices 217 and 218, and Storage 216A.	3	\$ 1,050							\$ 1,813				
	AR-A64	Second Floor: Replace classroom 215 sink in front access casework.	4	\$ 2,000											\$ 2,000
	AR-A65	Second Floor: Tuckpointing at interior classroom and corridor 200D masonry cracks.	2	\$ 2,500					\$ 3,990						
	AR-A66	Second Floor: Renovate Gang toilet to make ADA – two locations in hallway.	4	\$ 50,000											\$ 50,000
	AR-A67	Second Floor: Replace VCT at Corridor 200F.	2	\$ 875											included below
	AR-A68	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 949,000						\$ 986,960					



ARDMORE - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
	AR-A69	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 268,125						\$ 278,850					
	AR-A70	Second Floor: Replace Classroom VCT with LVT throughout	2	\$ 812,500						\$ 845,000					
	AR-A71	Second Floor: Replace Corridor VCT with LVT throughout	2	\$ 471,250						\$ 490,100					
		INTERIOR TOTAL		\$ 5,303,063	\$ -	\$ -	\$ -	\$ -	\$ 79,344	\$ 2,606,388	\$ 654,900	\$ -	\$ -	\$ -	\$ 918,898
LIFE SAFETY															
2021 HLS	AR-LS1	Items being verified in IWAS as complete	5	\$ 34,800											
D45	AR-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 14,750			completed								
	AR-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 47,350								\$ 67,003			
	AR-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 119,150											\$ 119,150
		LIFE SAFETY TOTAL		\$ 216,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,003	\$ -	\$ -	\$ 119,150
MECHANICAL															
	AR-M1	Replace the existing carrier RTU in kind.	4	\$ 10,000											\$ 10,000
		MECHANICAL TOTAL		\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
ELECTRICAL															
	AR-E1	Replace the existing switchboard, older panels and feeders to the older panels.	3	\$ 167,000							\$ 288,305				
	AR-E2	Retrofit all of the lighting to LED and add occupancy sensors to all areas of the school	5	\$ 1,196,000											\$ 1,196,000
		ELECTRICAL TOTAL		\$ 167,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 288,305	\$ -	\$ -	\$ -	\$ 1,196,000
ARDMORE ANNUAL PLANNING TOTALS				\$ 6,407,410	\$ -	\$ -	\$ -	\$ 1,535	\$ 834,177	\$ 2,606,388	\$ 987,572	\$ 67,003	\$ -	\$ -	\$ 2,319,448
															\$ 6,816,124



NORTH - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
203031	NO-C1	East Parking Lot: Replace pavement full-depth. Plus lump sum allowance for ADA concrete curb corrective work.	3	\$ 20,500			completed								
203031	NO-C2	North Parking Lot: Mill-overlay, plus 25% allowance for full-depth replacement (including stone).	3	\$ 15,000			completed								
203031	NO-C3	North Play Area: Crack-fill and seal coat.	3	\$ 6,000			completed								
	NO-C4	South Parking Lot: Replace bituminous material (surface/binder). Plus 25% allowance for full-depth replacement (including stone).	3	\$ 40,500							\$ 69,918				
D45	NO-C5	South Play Area: Crack-fill and sealcoat.	3	\$ 2,000					completed						
	NO-C5	West Parking Lot: Replace bituminous material (surface/binder). Plus 25% allowance for full-depth replacement (including stone).	3	\$ 48,000							\$ 82,866				
		SITE TOTAL		\$ 132,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,784	\$ -	\$ -	\$ -	\$ -
EXTERIOR															
	NO-X2	Replace building and brick sealant joints.	2	\$ 3,200					\$ 5,108						
	NO-X3	Tuckpoint at angled brick sills (plus fix two locations of broken/out of plan brick).	2	\$ 5,200					\$ 8,300						
	NO-X4	Fix gaps at concrete walk and exterior wall, and stoop issues at Door 5.	4	\$ 2,000											\$ 2,000
	NO-X5	Paint frame, patch plaster soffit, and repaint handrail at Door 5.	3	\$ 2,500							\$ 4,316				
	NO-X6	Replace sealant around the openings at the 2004 addition.	2	\$ 9,280					\$ 14,812						
D45	NO-X7	Repair rusting lintels above window in 2004 addition.	1	\$ 5,500					completed						
	NO-X8	Fix gaps at concrete walk and exterior wall at Doors 7 and 9.	2	\$ 900					\$ 1,437						
	NO-X9	Replace Door 7 – rust could be repainted.	2	\$ 3,500					\$ 5,586						
	NO-X10	Sealant/mortar at precast sills along west elevation needs to be monitored for replacement.	2	\$ 900					\$ 1,437						
	NO-X11	Monitor mortar at south west corner of building for tuck-pointing.	3	\$ 24,000							\$ 41,433				
	NO-X12	Door 10 – fix concrete stoop, paint rusting column, and replace door sealant.	4	\$ 3,200											\$ 3,200
	NO-X13	Repaint front steel structure that is rusting.	3	\$ 4,500							\$ 7,769				
		EXTERIOR TOTAL		\$ 67,180	\$ -	\$ -	\$ -	\$ -	\$ 36,679	\$ 3,163	\$ 53,518	\$ -	\$ -	\$ -	\$ 5,200
ROOF															
	NO-R1	Monitor face brick and mortar for tuck-pointing at north end of original building, chimney, and penthouse.	3	\$ 18,000							\$ 31,075				
	NO-R2	Monitor coping sealant locations for replacement.	3	\$ 800							\$ 1,381				
D45	NO-R3	Identify reasons for AHU leaks – sealant, flashing, unit issue.	4	\$ 15,000					completed						
	NO-R4	Replace Roof 6 - 1998 Area	2	\$ 107,091					\$ 170,931						
		ROOF TOTAL		\$ 140,891	\$ -	\$ -	\$ -	\$ -	\$ 170,931	\$ -	\$ 32,456	\$ -	\$ -	\$ -	\$ -
INTERIOR															
	NO-A1	Replace ACT areas noted as damaged.	3	\$ 22,400							\$ 38,671				
D45	NO-A2	Replace knob handles with lever hardware.	1	\$ 24,500	completed										
	NO-A3	Replace aging doors.	4	\$ 10,000											\$ 10,000
	NO-A4	Paint HM Frames.	5	\$ 7,500											\$ 7,500
203031	NO-A5	Replace VCT flooring at Classrooms 13 and 14 and fix tile at cracks as noted.	4	\$ 13,750			completed								
	NO-A6	Replace rusted door frames.	2	\$ 3,000					\$ 4,788						
	NO-A7	Install vinyl base as hallway casework.	4	\$ 100											\$ 100
	NO-A8	Replace sink and casework to be accessible.	4	\$ 47,500											\$ 60,103
	NO-A9	Replace additional aging casework.	4	\$ 15,000											\$ 15,000
	NO-A10	Create ADA single toilet – each classroom (10 locations).	4	\$ 250,000											\$ 250,000
D45	NO-A11	Fix Janitor Closet door that is sticking/won't shut.	5	\$ 500	completed										
	NO-A12	Replace carpet Classroom 11.	2	\$ 21,250											included below
D45	NO-A13	Remove curtains in classrooms – flammable.	1	\$ -	completed										
	NO-A14	Recaulk between gyp and brick junction at exterior walls.	2	\$ 3,200					\$ 5,108						
	NO-A15	LRC Remodeling	3	\$ 350,000							\$ 604,231				
D45	NO-A16	Replace knob handles with lever hardware (three locations).	1	\$ 3,750	completed										
	NO-A17	Replace ACT throughout 1957 Area	2	\$ 71,400					\$ 113,964						
	NO-A18	Replace carpet Classroom 11.	2	\$ 42,200											included below
	NO-A19	Replace stage stair railings.	2	\$ 2,550					\$ 4,070						
	NO-A20	Replace VCT flooring at areas noted.	2	\$ 8,500											included below
	NO-A21	Replace rusted door frames.	2	\$ 3,000					\$ 4,788						
D45	NO-A22	Remove curtains in classrooms – flammable.	1	\$ -	completed										
D45	NO-A23	Fix Janitor Closet door that is sticking/won't shut.	1	\$ 500	completed										
	NO-A24	Replace sink and casework to be accessible.	4	\$ 10,500											
	NO-A25	Replace additional aging casework.	4	\$ 15,000											\$ 15,000
	NO-A26	Create ADA single toilet – (three locations).	4	\$ 75,000											\$ 75,000
243161	NO-A27	Renovate Gang toilets to make ADA.	4	\$ 150,000						completed					



NORTH - FACILITY CONDITIONS MATRIX

Category		Description	2019 Facility Assessment												
			Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
	NO-A28	Fix/Replace chair storage casework under stage.	4	\$ 6,000										\$ 6,000	
203031/ D45	NO-A29	Paint Music and Multi-Purpose Room.	4	\$ 18,000			completed								
	NO-A30														
	NO-A31	Recaulk between gyp and brick junction at exterior walls.	2	\$ 3,200					\$ 5,108						
	NO-A32	Replace ACT at areas noted.	4	\$ 21,000										\$ 21,000	
	NO-A33	Replace aging doors.	4	\$ 4,000										\$ 4,000	
	NO-A34	Paint HM Frames.	3	\$ 3,000						\$ 5,179					
	NO-A35	Create pocket to make classroom doors accessible	2	\$ 40,000				\$ 63,845							
D45	NO-A36	Replace knob handles with lever hardware (four locations).	5	\$ 5,000	completed										
	NO-A37	Provide 5% of coat hooks/cubbies to be accessible.	4	\$ 2,500										\$ 2,500	
	NO-A38	Fix cracked VCT as noted.	2	\$ 250										included below	
	NO-A39	Provide wall mounted fire extinguishers to meet ADA reach requirements.	4	\$ 5,000										\$ 5,000	
243161	NO-A40	Renovate Gang toilets to make ADA.	4	\$ 150,000						completed					
	NO-A41	Replace sink and casework to be accessible.	4	\$ 18,000										\$ 18,000	
	NO-A42														
	NO-A43	Replace ACT wet locations.	3	\$ 1,400							\$ 2,417				
	NO-A44	Replace VCT as noted.	2	\$ 22,500										included below	
	NO-A45	Replace classroom sinks in front access casework.	4	\$ 18,000										\$ 18,000	
	NO-A46	Tuckpointing at interior classroom masonry cracks.	2	\$ 7,500				\$ 11,971							
	NO-A47	Create single ADA toilet – two locations at TLT-7 and TLT-8.	4	\$ 50,000										\$ 50,000	
	NO-A48	Patch tile at TLT-5.	4	\$ 1,500										\$ 1,500	
	NO-A49														
	NO-A50	Replace ACT at hallways & wet locations.	3	\$ 2,800						\$ 4,834					
	NO-A51	Replace classroom sinks in front access casework.	4	\$ 6,000										\$ 6,000	
	NO-A52	Fix crack in VCT at Classroom 30.	4	\$ 1,500										included below	
	NO-A53	Tuckpoint at step cracks in masonry.	2	\$ 3,000				\$ 4,788							
	NO-A54	Install vinyl base at Classroom 29.	4	\$ 100										\$ 100	
	NO-A55	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 2,405,000						\$ 2,501,200					
	NO-A56	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 653,250						\$ 679,380					
		INTERIOR TOTAL		\$ 4,599,600	\$ -	\$ -	\$ -	\$ -	\$ 218,430	\$ 3,180,580	\$ 655,332	\$ -	\$ -	\$ -	\$ 564,803
LIFE SAFETY															
2021 HLS	NO-LS1	Items being verified in IWAS as complete	5	\$ 2,880											
D45	NO-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 24,250			completed								
	NO-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 13,450							\$ 19,033				
	NO-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 56,975										\$ 56,975	
		LIFE SAFETY TOTAL		\$ 97,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,033	\$ -	\$ -	\$ 56,975
MECHANICAL															
	NO-M1	Replace the existing packaged roof top units.	3	\$ 157,000							\$ 271,041				
		MECHANICAL TOTAL		\$ 157,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,041	\$ -	\$ -	\$ -	\$ -
ELECTRICAL															
	NO-E1	Replace the existing switchboard, older panels and feeders to the older panels.	4	\$ 187,500										\$ 187,500	
	NO-E2	Retrofit all of the lighting to LED and add occupancy sensors to all areas of the school	5	\$ 1,360,000										\$ 1,360,000	
		ELECTRICAL TOTAL		\$ 1,547,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,547,500	
														\$ -	
NORTH ANNUAL PLANNING TOTALS				\$ 6,741,726	\$ -	\$ -	\$ -	\$ -	\$ 426,041	\$ 3,183,743	\$ 1,165,130	\$ 19,033	\$ -	\$ -	\$ 2,174,478
														\$ 6,968,425	



SCHAFER - FACILITY CONDITIONS MATRIX

			2019 Facility Assessment												
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
	SC-C1	East Play Area: Replace bituminous material (surface/binder). Plus 25% allowance	4	\$ 114,000											\$ 114,000
	SC-C2	North Parking Lot: Mill-overlay	3	\$ 66,500							\$ 114,804				
	SC-C3	South Parking Lot: Mill-overlay.	3	\$ 30,500							\$ 52,654				
	SC-C4	West Play Area/Pathways: Replace bituminous material (surface). Plus full-depth r	3	\$ 75,000							\$ 129,478				
		SITE TOTAL		\$ 286,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,936	\$ -	\$ -	\$ -	\$ 114,000
EXTERIOR															
	SC-X1	Replace spalling brick at wing walls and corners.	2	\$ 21,000					\$ 33,519						
	SC-X2	Monitor face brick and mortar for tuckpointing/replacement.	4	\$ 174,000											\$ 174,000
	SC-X3	Sealant at windows needs to be monitored for replacement.	2	\$ 39,000					\$ 62,249						
	SC-X4	Gap at concrete asphalt and exterior walls – potential water infiltration point at do	2	\$ 10,500					\$ 16,759						
	SC-X5	Replace sealant at doors 4, 5, 7, 8, 9, STO-14 and building expansion sealant joints.	2	\$ 6,000					\$ 9,577						
	SC-X6	Replace stoop at door STO-14.	5	\$ 5,000											\$ 5,000
	SC-X7	Remove rust and paint steel framing at tectum soffit.	3	\$ 7,500							\$ 12,948				
	SC-X8	Minor crack in foundation (2 locations) – epoxy fill.	2	\$ 2,500					\$ 3,990						
	SC-X9	Repair holes visible in tectum decking.	2	\$ 12,500					\$ 19,952						
	SC-X11	Monitor sealant at coping/expansion joint covers for replacement.	2	\$ 3,000					\$ 4,788						
	SC-X12	Monitor sealant at upper windows for replacement.	2	\$ 1,600					\$ 2,554						
	SC-X13	Monitor face brick and mortar for tuck-pointing at north end of original building, cl	3	\$ 10,000							\$ 17,264				
		EXTERIOR TOTAL		\$ 300,100	\$ -	\$ -	\$ -	\$ -	\$ 165,359	\$ -	\$ 30,212	\$ -	\$ -	\$ -	\$ 179,000
ROOF															
	SC-R1	Replace/patch canopy roof 8 for proper drainage.	3	\$ 2,000							\$ 3,453				
		ROOF TOTAL		\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,453	\$ -	\$ -	\$ -	\$ -
INTERIOR															
	SC-A1	Paint chipped HM doors and frames.	5	\$ 2,500											\$ 2,500
D45	SC-A2	Replace knob handles with lever hardware.	1	\$ 12,500	completed										
D45	SC-A3	Replace ACT – minimal amount.	2	\$ 2,000	completed										
	SC-A4	Access into classrooms does not allow for ADA required clear space – fix casework.	4	\$ 37,500											\$ 37,500
	SC-A5	Replace classroom sinks in front access casework.	4	\$ 12,000											\$ 12,000
	SC-A6	Renovate gang toilets to make ADA – four locations.	4	\$ 300,000											\$ 300,000
	SC-A7	Replace rusting doors/frame – double doors outside classroom 3.	2	\$ 3,500					\$ 5,586						
	SC-A8	LRC Remodel	3	\$ 350,000							\$ 604,231				
	SC-A9	Paint chipped HM and frames.	5	\$ 3,750											\$ 3,750
	SC-A10	Access into classrooms does not allow for ADA required clear space – fix casework.	2	\$ 55,000					\$ 87,787						
	SC-A11	Replace classroom sinks in front access casework.	4	\$ 12,000											\$ 12,000
D45	SC-A12	Replace ACT – minimal amount.	2	\$ 3,000	completed										
	SC-A13	Mount FE lower to meet ADA requirements.	4	\$ 2,000											\$ 2,000
	SC-A14	Replace VCT flooring at O-2, O-3, STO-5, O-1, and O-7.	2	\$ 4,500											included below
	SC-A15	Create ADA single toilet - Staff Toilet TLT-14.	4	\$ 25,000											\$ 25,000
	SC-A16	Renovate Gang toilets to make ADA – three locations near offices/classrooms.	4	\$ 225,000											\$ 225,000
	SC-A17														
	SC-A18	Reconfigure entrances into classrooms to allow for ADA required floor clearances.	2	\$ 84,000					\$ 134,075						
D45	SC-A19	Replace knob handles with lever hardware.	1	\$ 12,500	completed										
	SC-A20	Tuckpointing at hinges into classroom closets and at head of doors in Classrooms 23 and 25.	2	\$ 2,500					\$ 3,990						
D45	SC-A21	Replace ACT – minimal amount.	2	\$ 1,500	completed										
	SC-A22	Paint metal casework.	5	\$ 8,000											\$ 8,000
	SC-A23	Replace classroom sinks and in front approach base cabinet to meet ADA requirements.	4	\$ 16,000											\$ 16,000
	SC-A24	Replace casework and sink at Lounge to meet ADA requirements.	4	\$ 7,500											\$ 7,500
	SC-A25	Replace VCT at Lounge 200F.	2	\$ 3,750											included below
	SC-A26														
	SC-A27	Reconfigure entrances into classrooms to allow for ADA required floor clearances.	2	\$ 115,000					\$ 183,555						



SCHAFER - FACILITY CONDITIONS MATRIX

Category			2019 Facility Assessment												
			Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.	Description													
D45	SC-A28	Replace knob handles with lever hardware.	1	\$ 7,500	completed										
	SC-A29	Replace classroom sinks and in front approach base cabinet to meet ADA requirements.	4	\$ 20,000											\$ 20,000
	SC-A30	Renovate Gang toilet to make ADA – four locations.	4	\$ 300,000											\$ 300,000
	SC-A31	Create single ADA toilet – TLT-15 and TLT-16.	4	\$ 50,000											\$ 50,000
	SC-A32	Replace VCT at Art Room.	2	\$ 7,500											included below
D45	SC-A33	Remove curtains at shelving – flammable.	1	\$ -	completed										
	SC-A34	Tuckpoint masonry cracks and paint at areas as noted above.	2	\$ 15,500					\$ 24,740						
	SC-A35	Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
	SC-A36	Replace ACT at main office.	3	\$ 10,500							\$ 18,127				
203031	SC-A37	Reswing door from Vestibule into main office.	1	\$ 1,000			completed								
	SC-A38	Replace two sets of HM double doors and frames into courtyard.	3	\$ 7,000							\$ 12,085				
	SC-A39	Create single ADA toilet – two locations at gymnasium.	4	\$ 50,000											\$ 50,000
	SC-A40	Replace two sets of HM doors and frames at multi-purpose room.	3	\$ 3,000							\$ 5,179				
	SC-A41	Replace stair railings at stage.	2	\$ 2,550					\$ 4,070						
	SC-A42	Fix/Replace chair storage casework under stage.	4	\$ 6,000											\$ 6,000
D45	SC-A43	Send stage curtains out for fireproofing and labeling.	1	\$ 5,000	completed										
	SC-A44	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 3,009,500						\$ 3,129,880					
	SC-A45	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 640,250						\$ 665,860					
		INTERIOR TOTAL		\$ 5,437,800	\$ -	\$ -	\$ -	\$ -	\$ 443,804	\$ 3,795,740	\$ 639,622	\$ -	\$ -	\$ -	\$ 1,078,750
LIFE SAFETY															
2021 HLS	SC-LS1	Items being verified in IWAS as complete	5	\$ 32,800											
D45	SC-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 20,750			completed								
	SC-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 78,700								\$ 111,365			
	SC-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 15,325											\$ 15,325
		LIFE SAFETY TOTAL		\$ 147,575	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,365	\$ -	\$ -	\$ 15,325
MECHANICAL															
	SC-M1	Replace the existing Trane packaged roof top units.	3	\$ 27,000							\$ 44,819				
		MECHANICAL TOTAL		\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,819	\$ -	\$ -	\$ -	\$ -
ELECTRICAL															
	SC-E1	Replace the existing switchboard, older panels and feeders to the older panels.	4	\$ 62,500											\$ 62,500
	SC-E2	Retrofit all of the lighting to LED and add occupancy sensors to all areas of the school	5	\$ 1,500,000											\$ 1,500,000
		ELECTRICAL TOTAL		\$ 1,562,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,562,500
TECHNOLOGY															
	SC-T1	Provide a 10-gig fiber upgrade at West Campus.	2	\$ 24,000					\$ 38,307						
	SC-T2	Provide card access at West Campus.	2	\$ 50,000					\$ 79,807						
		TECHNOLOGY TOTAL		\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ 118,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SCHAFER ANNUAL PLANNING TOTALS				\$ 7,836,975	\$ -	\$ -	\$ -	\$ -	\$ 727,277	\$ 3,795,740	\$ 1,015,042	\$ 111,365	\$ -	\$ -	\$ 2,949,575
															\$ 8,598,999



STEVENSON - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
	ST-C1	East Parking Lot: Replace pavement full-depth. Plus 25% allowance for subgrade remediation.	4	\$ 68,500											\$ 68,500
	ST-C2	North Parking Lot: Replace bituminous material (surface/binder). Plus 25% allowance for full-depth replacement (including stone).	4	\$ 58,500											\$ 58,500
	ST-C3	West Play Area: Replace bituminous material (surface).	4	\$ 44,000											\$ 44,000
		SITE TOTAL		\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,000
EXTERIOR															
	ST-X1	Regrade east side of site to slope away from foundation.	3	\$ 15,000							\$ 25,896				
D45	ST-X2	Provide panic bar exit on gates.	1	\$ 5,000					completed						
	ST-X3	Sealant at windows needs to be monitored for replacement – east elevation and 2002 addi-tion.	2	\$ 3,000					\$ 4,788						
	ST-X4	Replace sealant at doors 1, 4, 9, 10.	2	\$ 2,100					\$ 3,352						
	ST-X5	Brick expansion and corner joint sealants and sealant at louvers need to be replaced.	2	\$ 9,200					\$ 14,684						
	ST-X6	Replace sealant at metal panel fins.	2	\$ 50,400					\$ 80,445						
	ST-X7	Replace concrete base at metal panel fin.	3	\$ 2,500							\$ 4,316				
	ST-X7	Gap at concrete walk and exterior walls – potential water infiltration point.	2	\$ 3,600					\$ 5,746						
	ST-X8	Monitor face brick and mortar for tuck-pointing at “washed” areas as noted above.	3	\$ 30,000							\$ 51,791				
		EXTERIOR TOTAL		\$ 120,800	\$ -	\$ -	\$ -	\$ -	\$ 109,016	\$ -	\$ 82,003	\$ -	\$ -	\$ -	\$ -
ROOF															
	ST-R1	Monitor face brick and mortar for tuck-pointing at chimney, and above roof 8	3	\$ 4,500							\$ 7,769				
	ST-R2	Monitor sealant at windows and counter flashing for replacement (150 lf x \$20/lf)	2	\$ 3,000					\$ 4,788						
		ROOF TOTAL		\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 4,788	\$ -	\$ 7,769	\$ -	\$ -	\$ -	\$ -
INTERIOR															
203031	ST-A1	First Floor: Replace reception desk to include ADA counter.	4	\$ 5,000			completed								
203031	ST-A2	First Floor: Relocate vestibule door to provide ADA push clearance.	1	\$ 7,500			completed								
D45	ST-A3	First Floor: Replace knob handles with lever hardware.	1	\$ 12,500	completed										
	ST-A4	First Floor: Reconfigure entrances into classrooms to allow for ADA required floor clear-ances.	2	\$ 45,000					\$ 71,826						
	ST-A5	First Floor: Replace ACT – Classroom 107.	3	\$ 10,500							\$ 18,127				
	ST-A6	First Floor: Replace aging doors.	4	\$ 4,000											\$ 4,000
	ST-A7	First Floor: Paint HM Frames.	5	\$ 3,000											\$ 3,000
	ST-A8	First Floor: Replace window sealant at exterior windows.	2	\$ 3,200					\$ 5,108						
	ST-A9	First Floor: Tuckpointing at cracks in Gymnasium and replace cracked blocks at hallway.	2	\$ 7,000					\$ 11,173						
	ST-A10	First Floor: Storage Room ST-6 needs ventilation if used as an office.	1	\$ 12,500				\$ 19,184							
	ST-A11	First Floor: Replace sink and casework to be accessible.	4	\$ 15,000											\$ 500
	ST-A12	First Floor: Replace additional aging casework.	4	\$ 15,000											\$ 15,000
	ST-A13	First Floor: Replace VCT flooring as noted above.	2	\$ 1,000											included below
	ST-A14	First Floor: Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
	ST-A15	First Floor: Renovate Gang toilets to make ADA – two locations TLT-1 and TLT-2.	4	\$ 150,000											\$ 150,000
	ST-A16	First Floor: Provide wall mounted fire extinguishers to meet ADA reach requirements.	4	\$ 5,000											\$ 5,000
203031	ST-A17	First Floor: Repaint classrooms.	5	\$ 23,400			completed								
D45	ST-A18	Second Floor: Replace knob handles with lever hardware.	1	\$ 15,000	completed										
	ST-A19	Second Floor: Reconfigure entrances into classrooms to allow for ADA required floor clear-ances.	2	\$ 45,000					\$ 71,826						
D45	ST-A20	Second Floor: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
	ST-A21	Second Floor: Replace aging doors.	4	\$ 5,000											\$ 5,000
	ST-A22	Second Floor: Paint HM Frames.	5	\$ 3,000											\$ 3,000
	ST-A23	Second Floor: Replace window sealant at exterior windows.	2	\$ 3,200					\$ 5,108						
	ST-A24	Second Floor: Tuckpointing at cracks in Classroom 206.	2	\$ 1,500					\$ 2,394						
	ST-A25	Second Floor: Replace sink and casework to be accessible.	4	\$ 21,000											\$ 21,000
	ST-A26	Second Floor: Replace additional aging casework.	4	\$ 15,000											\$ 15,000
	ST-A27	Second Floor: Replace VCT flooring as noted above.	2	\$ 2,500											included below
	ST-A28	Second Floor: Fix crack in VCT at Classroom 206 and 210.	2	\$ 1,500											included below



STEVENSON - FACILITY CONDITIONS MATRIX

Category			2019 Facility Assessment		2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
			Priority	Estimated 2019 Cost											
Project	Item No.	Description													
	ST-A29	Second Floor: Provide 5% of coat hooks to be accessible.	4	\$ 1,500											\$ 1,500
	ST-A30	Second Floor: Renovate Gang toilets to make ADA – two locations TLT-7 and TLT-8.	4	\$ 150,000											\$ 150,000
	ST-A31	Second Floor: Provide wall mounted fire extinguishers to meet ADA reach requirements.	4	\$ 5,000											\$ 5,000
203031	ST-A32	Second Floor: Repaint classrooms.	5	\$ 31,500			completed								
D45	ST-A33	Second Floor: Repaint Stair S-1.	5	\$ 6,000	completed										
	ST-A34	Second Floor: Replace railings at stairs.	2	\$ 10,200					\$ 16,281						
D45	ST-A35	Second Floor: Fix leak at building joint (cause TBD).	2	\$ 10,000	completed										
	ST-A36	LRC Remodeling	3	\$ 350,000							\$ 604,231				
	ST-A37	First Floor: Replace ACT – Classroom 111 and COR-4.	3	\$ 7,350							\$ 12,689				
	ST-A38	First Floor: Replace sink and casework to be accessible.	4	\$ 6,000											\$ 6,000
	ST-A39	First Floor: Create ADA single toilet – TLT-10 and TLT-11.	4	\$ 50,000											\$ 50,000
D45	ST-A40	First Floor: Fix leak at building joint (cause TBD).	2	\$ 10,000	completed										
	ST-A41	First Floor: Fix crack in VCT at Classroom 110.	2	\$ 2,500											included below
	ST-A42	First Floor: Replace ACT – Classroom 108 and COR-4.	3	\$ 7,350							\$ 12,689				
	ST-A43	First Floor: Replace sink and casework to be accessible.	4	\$ 6,000											\$ 6,000
	ST-A44	First Floor: Replace additional aging casework.	4	\$ 3,000											\$ 3,000
	ST-A45	First Floor: Tuckpointing at interior classroom masonry cracks.	2	\$ 6,000					\$ 9,577						
	ST-A46	First Floor: Fix crack in VCT at Classroom 209.	2	\$ 1,000											included below
D45	ST-A47	First Floor: Remove curtains at PO-1 – flammable.	1	\$ -	completed										
D45	ST-A48	Second Floor: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
	ST-A49	Second Floor: Replace window sealant at exterior window in LRC.	2	\$ 750					\$ 1,197						
D45	ST-A50	Second Floor: Remove curtains at Office 200B – flammable.	1	\$ -	completed										
	ST-A51	Second Floor: Tuckpointing at interior office masonry cracks.	2	\$ 2,000					\$ 3,192						
	ST-A52	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 893,750						\$ 929,500					
	ST-A53	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 195,000						\$ 202,800					
	ST-A54	Second Floor: Replace Classroom VCT with LVT throughout	2	\$ 533,000						\$ 554,320					
	ST-A55	Second Floor: Replace Corridor VCT with LVT throughout	2	\$ 110,500						\$ 114,920					
		INTERIOR TOTAL		\$ 2,835,200	\$ -	\$ -	\$ -	\$ 19,184	\$ 197,681	\$ 1,801,540	\$ 647,736	\$ -	\$ -	\$ -	\$ 444,500
LIFE SAFETY															
2021 HLS	ST-LS1	Items being verified in IWAS as complete	5	\$ 23,880											
D45	ST-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 2,750			completed								
	ST-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 21,000								\$ 29,716			
	ST-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 15,750											\$ 15,750
		LIFE SAFETY TOTAL		\$ 63,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,716	\$ -	\$ -	\$ 15,750
MECHANICAL															
	ST-M1	Replace the existing packaged roof top units.	3	\$ 38,000							\$ 65,602				
	ST-M2	Provide new hot water boilers and matching boiler pumps inline with district standard.	3	\$ 75,000							\$ 129,478				
	ST-M3	Replace the existing domestic water heater with sealed combustion unit.	4	\$ 12,000											\$ 12,000
		MECHANICAL TOTAL		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,080	\$ -	\$ -	\$ -	\$ 12,000
ELECTRICAL															
	ST-E1	Replace the existing switchboard, older panels and feeders to the older panels.	4	\$ 112,500											\$ 112,500
	ST-E2	Retrofit all of the lighting to LED and add occupancy sensors to all areas of the school	5	\$ 600,000											\$ 600,000
		ELECTRICAL TOTAL		\$ 712,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 712,500
STEVENSON ANNUAL PLANNING TOTALS				\$ 4,035,380	\$ -	\$ -	\$ -	\$ 19,184	\$ 311,485	\$ 1,801,540	\$ 932,587	\$ 29,716	\$ -	\$ -	\$ 1,355,750
															\$ 4,450,263



WESTMORE - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2025 Cost (w/ 4% Escalation)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
D45	WE-C1	North Play Area: Replacement pavement full-depth.	5	\$ 71,000					completed						
	WE-C2	West Parking Lot: Replace bituminous material (surface/binder).	3	\$ 52,000							\$ 89,771				
D45	WE-C3	West Parking Lot: Seal coat recently patched pavement.	3	\$ 1,500											
		SITE TOTAL		\$ 124,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,771	\$ -	\$ -	\$ -	\$ -
EXTERIOR															
	WE-X1	Sealant at windows needs to be monitored for replacement – east elevation.	2	\$ 7,000					\$ 11,173						
	WE-X2	Replace sealant at doors 1, 2, 3, 4 (including louver), 6, 7 and 8.	2	\$ 5,000					\$ 7,981						
	WE-X3	Replace brick expansion joint and shelf angle sealants.	2	\$ 20,000					\$ 31,923						
	WE-X4	Clean water stains and mold from face brick.	3	\$ 1,400							\$ 2,417				
	WE-X5	Replace concrete at Doors 4 and 5 and replace stoop as noted above.	5	\$ 7,500											\$ 7,500
	WE-X6	Gap at concrete and exterior walls – potential water infiltration point at doors 5 and 7.	2	\$ 1,800					\$ 2,873						
	WE-X7	Replace rusting HM frame at door 5.	2	\$ 1,500					\$ 2,394						
	WE-X8	Paint louvers and fascia outside Classroom 16.	5	\$ 2,500											\$ 2,500
	WE-X9	Replace rusting lintels – 2 locations.	2	\$ 2,500					\$ 3,990						
	WE-X10	Monitor face brick and mortar for tuck-pointing at “washed” areas and brick corner cracking.	3	\$ 20,000							\$ 34,527				
		EXTERIOR TOTAL		\$ 69,200	\$ -	\$ -	\$ -	\$ -	\$ 60,334	\$ -	\$ 36,944	\$ -	\$ -	\$ -	\$ 10,000
ROOF															
	WE-R1	Replace sealant at windows and louvers.	2	\$ 8,400					\$ 13,407						
	WE-R2	Replace brick expansion joints.	2	\$ 1,500					\$ 2,394						
	WE-R3	Monitor face brick and mortar for tuck-pointing at chimney.	3	\$ 4,800							\$ 8,287				
	WE-R4	Patch cracks in built-up roof along west parapet.	5	\$ 900											\$ 900
	WE-R5	Replace sealant at counter-flashing as noted above.	2	\$ 1,800					\$ 2,873						
	WE-R6	Replace Roof 3- 1999 Area	2	\$ 254,773					\$ 406,651						
	WE-R7	Replace Roof 8 - 1999 Canopy	2	\$ 1,423					\$ 2,271						
		ROOF TOTAL		\$ 273,596	\$ -	\$ -	\$ -	\$ -	\$ 427,597	\$ -	\$ 8,287	\$ -	\$ -	\$ -	\$ 900
INTERIOR															
	WE-A1	First Floor: Replace reception desk and LRC counter to include ADA counter.	4	\$ 10,000											\$ 10,000
	WE-A2	First Floor: Paint HM door frames.	5	\$ 7,500											\$ 7,500
	WE-A3	First Floor: Replace ACT.	4	\$ 108,360											\$ 108,360
203031	WE-A4	First Floor: Replace carpet at MO-1 and PO-1.	4	\$ 17,500			completed								
	WE-A5	First Floor: Replace VCT flooring at 100C, KIT, Gymnasium, and STO-G-1B.	2	\$ 17,500											\$ 17,500
	WE-A6	First Floor: Create ADA single toilet – Main Office, Kindergarten, two locations in Gym.	4	\$ 100,000											\$ 100,000
	WE-A7	First Floor: Replace cracking tile base at TLT-1 and TLT-2.	4	\$ 15,000											\$ 15,000
D45	WE-A8	First Floor: Remove curtains in classrooms – flammable.	1	\$ -	completed										
D45	WE-A9	First Floor: Send stage curtains out for fireproofing and labeling.	1	\$ 1,000	completed										
	WE-A10	First Floor: Tuckpointing at interior classroom, storage, and gym masonry cracks.	2	\$ 12,000					\$ 19,154						
D45	WE-A11	First Floor: Paint Gymnasium.	4	\$ 17,000	completed										
	WE-A12	First Floor: Replace sink and base cabinet to be accessible.	4	\$ 20,000											\$ 20,000
	WE-A13	Second Floor: Paint HM door frames.	5	\$ 5,500											\$ 5,500
	WE-A14	Second Floor: Replace ACT.	4	\$ 108,360											\$ 108,360
	WE-A15	Second Floor: Electro-static paint chipped lockers – allowance.	4	\$ 25,000											\$ 25,000
	WE-A16	Second Floor: Replace sealant at window in ST-24.	5	\$ 1,200											\$ 1,200
	WE-A17	Second Floor: Replace VCT at areas noted above.	2	\$ 1,000											included below
	WE-A18	Second Floor: Replace cracking tile base at TLT-9 and TLT-10.	2	\$ 15,000					\$ 23,942						
D45	WE-A19	Second Floor: Remove curtains in classrooms – flammable.	1	\$ -	completed										
	WE-A20	Second Floor: Tuckpointing at areas noted above.	2	\$ 3,500					\$ 5,586						
	WE-A21	Second Floor: Replace sink and base cabinet to be accessible.	4	\$ 20,000											\$ 20,000
	WE-A22	Second Floor: Replace damaged casework at Art and Classrooms 215 and 216.	3	\$ 6,500							\$ 11,221				
D45	WE-A23	Second Floor: Adjust Mechanical Room/Elevator door to properly shut.	5	\$ 750	completed										
	WE-A24	LRC Remodeling	3	\$ 350,000							\$ 604,231				
	WE-A25	Multipurpose/Gym Addition	3	\$ 1,400,000							\$ 2,416,924				
	WE-A26	First Floor: Replace ACT.	3	\$ 48,300							\$ 83,384				
	WE-A27	First Floor: Paint HM Frames.	5	\$ 7,500											\$ 7,500
	WE-A28	First Floor: Replace classroom sinks in front access casework.	4	\$ 22,000											\$ 22,000
	WE-A29	First Floor: Replace Counters.	4	\$ 9,000											\$ 9,000
	WE-A30	First Floor: Replace cracking tile base at TLT-9 and TLT-10 and replace rusting partitions.	2	\$ 30,000					\$ 47,884						



WESTMORE - FACILITY CONDITIONS MATRIX

			2019 Facility Assessment												
Category			Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2025 Cost (w/ 4% Escalation)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.	Description													
	WE-A31	First Floor: Replace VCT at Corridor 100D.	2	\$ 3,750											included below
	WE-A32	First Floor: Create single ADA toilet – Classroom 120.	4	\$ 25,000											\$ 25,000
	WE-A33	First Floor: Paint at Stair ST-11.	4	\$ 7,200											\$ 7,200
	WE-A34	Second Floor: Replace ACT.	3	\$ 48,300							\$ 83,384				
	WE-A35	Second Floor: Paint HM Frames.	5	\$ 7,500											\$ 7,500
	WE-A36	Second Floor: Replace classroom sinks in front access casework.	4	\$ 22,000											\$ 22,000
	WE-A37	Second Floor: Replace VCT at Corridor 200A.	2	\$ 3,750											included below
	WE-A38	Second Floor: Tuckpoint masonry cracks in classrooms.	2	\$ 4,500					\$ 7,183						
	WE-A39	Second Floor: Replace railing at stair ST-21 to include guardrail.	2	\$ 2,500					\$ 3,990						
D45	WE-A40	Second Floor: Remove curtains.	1	\$ -	completed										
	WE-A41	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 1,105,000						\$ 1,149,200					
	WE-A42	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 367,250						\$ 381,940					
	WE-A43	Second Floor: Replace Classroom VCT with LVT throughout	2	\$ 799,500						\$ 831,480					
	WE-A44	Second Floor: Replace Corridor VCT with LVT throughout	2	\$ 286,000						\$ 297,440					
		INTERIOR TOTAL		\$ 5,061,720	\$ -	\$ -	\$ -	\$ -	\$ 107,739	\$ 2,660,060	\$ 3,199,144	\$ -	\$ -	\$ -	\$ 538,620
LIFE SAFETY															
2021 HLS	WE-LS1	Items being verified in IWAS as complete	5	\$ 17,040											
D45	WE-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 15,750			completed								
	WE-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 16,250								\$ 22,995			
	WE-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 3,350											\$ 3,350
		LIFE SAFETY TOTAL		\$ 52,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,995	\$ -	\$ -	\$ 3,350
MECHANICAL															
	WE-M1	Replace the existing packaged roof top units.	3	\$ 25,000						\$ 41,499					
	WE-M2	Modify AHU-1 operating conditions to run with the access door closed.	4	\$ 15,000											\$ 15,000
		MECHANICAL TOTAL		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,499	\$ -	\$ -	\$ -	\$ -	\$ 15,000
ELECTRICAL															
	WE-E1	Add occupancy sensors to all areas of the school.	5	\$ 450,000											\$ 450,000
	WE-E2	Replace the gymnasium fixtures with new LED fixtures	5	\$ 10,000											\$ 10,000
		ELECTRICAL TOTAL		\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
WESTMORE ANNUAL PLANNING TOTALS				\$ 6,081,406	\$ -	\$ -	\$ -	\$ -	\$ 595,669	\$ 2,701,559	\$ 3,334,147	\$ 22,995	\$ -	\$ -	\$ 1,027,870
															\$ 7,682,240



YORK - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
D45	YC-C1	North Parking Lot: Crack-fill and seal coat.	3	\$ 2,000						completed					
	YC-C2	West Parking Lot: Replace full-depth.	3	\$ 64,000							\$ 110,488				
	YC-C3	West Parking Lot: Mill-overlay recently-patched pavement.	3	\$ 3,500							\$ 6,042				
	YC-C4	West Play Area: Replace full-depth. Plus lump sum allowance for additional drainage improvements.	3	\$ 106,500							\$ 183,859				
		SITE TOTAL		\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,389	\$ -	\$ -	\$ -	\$ -
EXTERIOR															
	YC-X1	Paint/Clean Fascia.	3	\$ 24,000							\$ 41,433				
	YC-X2	Repaint rusting exposed metal columns.	3	\$ 5,000							\$ 8,632				
	YC-X3	Patch foundation at spalling at corner column locations.	2	\$ 5,000					\$ 7,981						
	YC-X4	Replace sealant at doors 4, 5, and 9.	2	\$ 1,700					\$ 2,713						
	YC-X5	Replace sealant joints as noted above.	2	\$ 7,200					\$ 11,492						
	YC-X6	replacement.	2	\$ 1,650					\$ 2,634						
	YC-X7	Gap at concrete and exterior walls – potential water infiltration point between doors 8 and 9 and along 2004 addition.	2	\$ 3,500					\$ 5,586						
	YC-X8	Refinish steel lintel to protect from further rust damage.	2	\$ 2,500					\$ 3,990						
	YC-X9	Minor cracks in sidewalk – replace damaged areas.	5	\$ 1,200											\$ 1,200
	YC-X10	Clean water stains from foundation and face brick.	3	\$ 2,500							\$ 4,316				
	YC-X11	Replace spalling brick at wing walls and corners.	3	\$ 25,000							\$ 43,159				
		EXTERIOR TOTAL		\$ 79,250	\$ -	\$ -	\$ -	\$ -	\$ 34,397	\$ -	\$ 97,540	\$ -	\$ -	\$ -	\$ 1,200
ROOF															
	YC-R1	Tuckpoint mortar joints at precast sills.	3	\$ 15,000							\$ 25,896				
	YC-R2	Replace brick sealant joints.	2	\$ 7,500					\$ 11,971						
	YC-R3	Replace sealant at counterflashing.	2	\$ 7,500					\$ 11,971						
	YC-R4	Replace sealant at highbay windows.	2	\$ 22,000					\$ 35,115						
	YC-R5	Remove rust and repaint exposed highbay columns.	2	\$ 16,000					\$ 25,538						
	YC-R6	Replace existing fascia panels – long term fix; complete with next re-roof.	4	\$ 18,000											\$ 18,000
	YC-R7	Add roof ladder access to high roofs (2 locations).	3	\$ 7,500							\$ 12,948				
	YC-R8	Replace coping on Roof 5 – complete with next reroof - original building area	3	\$ 470,820							\$ 812,812				
	YC-R9	Replace coping on Roof 6 – complete with next reroof - 2004 Addition	3	\$ 177,460							\$ 306,362				
	YC-R10	Fix sealant joint issues at coping.	2	\$ 2,500					\$ 3,990						
	YC-R11	Replace Roof 1 - 1965 Addition	2	\$ 140,335					\$ 223,993						
	YC-R11	Replace Roof 2 - 1965 Addition	2	\$ 42,335					\$ 67,572						
		ROOF TOTAL		\$ 926,950	\$ -	\$ -	\$ -	\$ -	\$ 380,150	\$ -	\$ 1,158,017	\$ -	\$ -	\$ -	\$ 18,000
INTERIOR			2												
D45	YC-A1	Replace ACT – minimal locations.	3	\$ 5,500	completed										
D45	YC-A2	Replace knob handles with lever hardware.	1	\$ 12,500	completed										
	YC-A3	Provide accessible sink location at Art Room.	4	\$ 2,000											\$ 2,000
D45	YC-A4	Replace door closers at Classroom 1.	2	\$ 2,550	completed										
	YC-A5	Provide 5% of corridor shelving to be accessible.	4	\$ 1,500											\$ 1,500
D45	YC-A6	Replace VCT flooring at Corridor to Music and Classroom 7.	4	\$ 4,000	completed										
	YC-A7	Replace aging wood doors and new HM frames.	4	\$ 15,000											\$ 15,000
	YC-A8	Renovate Gang toilets to make ADA – two locations TLT-1 and TLT-2.	4	\$ 150,000											\$ 150,000
	YC-A9	Provide wall mounted fire extinguishers to meet ADA reach requirements.	4	\$ 5,000											\$ 5,000
	YC-A10	Replace window sealant at Classroom 7.	2	\$ 3,000					\$ 4,788						
	YC-A11	LRC Remodeling	3	\$ 350,000							\$ 604,231				\$ 350,000
	YC-A12	Tuckpoint masonry cracks as noted above.	2	\$ 5,000					\$ 7,981						
	YC-A13	Paint office 21C.	5	\$ 1,500											\$ 1,500
	YC-A14	Replace casework with 34" ADA compliant casework.	4	\$ 6,500											\$ 6,500
	YC-A15	Replace ACT throughout.	3	\$ 108,500							\$ 187,312				
D45	YC-A16	Replace knob handles with lever hardware.	1	\$ 18,750	completed										
	YC-A17	Replace reception desk to include ADA counter.	4	\$ 5,000											\$ 5,000
	YC-A18	Renovate single toilet TLT-7 and TLT-8 to meet ADA.	4	\$ 50,000											\$ 50,000
	YC-A19	Repaint door frames as noted above.	5	\$ 1,000											\$ 1,000



YORK - FACILITY CONDITIONS MATRIX

Category			2019 Facility Assessment		2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
			Priority	Estimated 2019 Cost											
Project	Item No.	Description													
	YC-A20	Provide sealant at wood sills in Classrooms 10, 11, and 12.	2	\$ 600					\$ 958						
	YC-A21	Provide 5% of corridor shelving to be accessible.	4	\$ 1,500											\$ 1,500
	YC-A22	Replace classroom sinks and casework to be accessible.	4	\$ 46,500											\$ 46,500
	YC-A23	Provide wall mounted fire extinguishers to meet ADA reach requirements.	4	\$ 5,000											\$ 5,000
	YC-A24	Renovate Gang toilets to make ADA – two locations TLT-5 and TLT-6.	4	\$ 150,000											\$ 150,000
	YC-A25	Provide ramp access to grade at exterior gymnasium exits.	3	\$ 30,000							\$ 51,791				
	YC-A26	Replace HM frame at CORR-5.	2	\$ 1,500					\$ 2,394						
D45	YC-A27	Fix insulation/paint at roof drain pipe visible in gym.	3	\$ 1,500	completed										
	YC-A28	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 1,430,000						\$ 1,487,200					
	YC-A29	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 292,500						\$ 304,200					
		INTERIOR TOTAL		\$ 2,706,400	\$ -	\$ -	\$ -	\$ -	\$ 16,121	\$ 1,791,400	\$ 843,334	\$ -	\$ -	\$ -	\$ 790,500
LIFE SAFETY															
2021 HLS	YC-LS1	Items being verified in IWAS as complete	5	\$ 30,000											
D45	YC-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 2,750			completed								
	YC-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 28,600							\$ 40,471				
	YC-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 7,150											\$ 7,150
		LIFE SAFETY TOTAL		\$ 68,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,471	\$ -	\$ -	\$ 7,150
MECHANICAL															
	YC-M1	Replace the existing Mcquay condensing unit.	3	\$ 25,000							\$ 43,159				
	YC-M2	Replace the existing Lennox packaged roof top units.	3	\$ 34,000							\$ 58,697				
D45	YC-M3	Replace the existing AO Smith water heater in kind.	3	\$ 10,000	completed										
		MECHANICAL TOTAL		\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,856	\$ -	\$ -	\$ -	\$ -
ELECTRICAL															
	YC-E1	Replace the existing older panels and feeders to the older panels.	3	\$ 87,500							\$ 151,058				
	YC-E2	Replace the gymnasium fixtures with new LED fixtures	5	\$ 10,000											\$ 10,000
	YC-E3	Add occupancy sensors to all areas of the school.	4	\$ 300,000											\$ 300,000
		ELECTRICAL TOTAL		\$ 397,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 151,058	\$ -	\$ -	\$ -	\$ 310,000
YORK ANNUAL PLANNING TOTALS				\$ 4,423,600	\$ -	\$ -	\$ -	\$ -	\$ 430,668	\$ 1,791,400	\$ 2,652,194	\$ 40,471	\$ -	\$ -	\$ 1,126,850
															\$ 6,041,583



JACKSON MS - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
D45	JA-C1	East Parking Lot and South Driveway: Crack-fill and seal coat.	3	\$ 13,000	completed										
D45	JA-C2	North Bus Drop-Off and West Driveway: Crack-fill and seal coat.	3	\$ 8,000	completed										
	JA-C3	South Parking Lot: Mill-overlay.	3	\$ 57,500							\$ 99,267				
		SITE TOTAL		\$ 78,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,267	\$ -	\$ -	\$ -	\$ -
EXTERIOR															
	JA-X1	Replace stoop outside mechanical room – or fix crack with epoxy fill.	2	\$ 10,000					\$ 15,961						
	JA-X2	Replace cracked precast panels at main entrance.	3	\$ 5,000							\$ 8,632				
	JA-X3	Sealant at windows needs to be monitored for replacement – immediate replacement at Principal Office, Orchestra, LRC.	2	\$ 70,000					\$ 111,729						
	JA-X4	Face brick joint sealant needs to be replaced.	2	\$ 7,200					\$ 11,492						
	JA-X5	Sealant/mortar at precast sills near main entrance and west façade needs to be monitored for replacement.	2	\$ 1,200					\$ 1,915						
	JA-X6	Replace HM door frames at Door 6 and 9.	2	\$ 2,500					\$ 3,990						
	JA-X7	Replace overhead door at food storage.	2	\$ 15,000					\$ 23,942						
	JA-X8	Gap at concrete steps/stoop and exterior walls – potential water infiltration point at classroom 118.	2	\$ 900					\$ 1,437						
	JA-X9	Gap at asphalt and exterior wall – potential water infiltration entire length of original building.	2	\$ 3,000					\$ 4,788						
	JA-X10	Provide sealant at soffit above Door 10.	2	\$ 750					\$ 1,197						
D45	JA-X11	Grind off rust and repaint rusting lintels.	2	\$ 30,000					completed						
D45	JA-X12	Replace rusted lintels – immediate need Door 6 and Door 7.	1	\$ 15,000	completed										
	JA-X13	Monitor face brick and mortar for tuck-pointing and brick replacement entire building as not-ed above (long term; includes areas above roof).	3	\$ 600,000							\$ 1,035,825				
D45	JA-X14	Tuckpoint and replace bricks as needed at Classroom 4, Fitness Center, Lounge L-1, Over-head Doors (short term).	2	\$ 40,000	completed										
D45	JA-X15	Replace cracked concrete sidewalk – two locations near Door 13 and 14.	5	\$ 2,500					completed						
D45	JA-X16	Paint rusted handrails at Door 13.	3	\$ 1,500	completed										
	JA-X17	Clean water stains at mortar near classrooms 117 and 121.	3	\$ 2,500							\$ 4,316				
		EXTERIOR TOTAL		\$ 807,050	\$ -	\$ -	\$ -	\$ -	\$ 176,452	\$ -	\$ 1,048,772	\$ -	\$ -	\$ -	\$ -
ROOF															
D45	JA-R1	Tuckpoint and replace bricks as needed at Chimney and west wall at Roof 19 (short term).	3	\$ 10,000						completed					
	JA-R2	Sealant at windows needs to be monitored for replacement.	2	\$ 3,200					\$ 5,108						
	JA-R3	Face brick joint sealant needs to be replaced.	2	\$ 2,000					\$ 3,192						
	JA-R4	Replace sealant at precast panel equipment screen.	4	\$ 1,000											\$ 1,000
	JA-R5	Patch cracks in built-up roof in corners.	4	\$ 2,500											\$ 2,500
	JA-R6	Reseal at coping corners as noted above.	3	\$ 1,500							\$ 2,590				
	JA-R7	Replace sealant at counterflashing Roof 23.	3	\$ 1,000							\$ 1,726				
	JA-R8	Replace roof ladder at Roof 18.	3	\$ 5,000							\$ 8,632				
	JA-R9	Replace missing coping expansion joint cover at Roof 24.	3	\$ 750							\$ 1,295				
	JA-R10	Replace Roof 9 - original building	2	\$ 229,235					\$ 365,889						
	JA-R11	Replace Roof 10 - original building	2	\$ 7,698					\$ 12,287						
	JA-R12	Replace Roof 11 - original building	2	\$ 7,698					\$ 12,287						
	JA-R13	Replace Roof 18 - original building and 1970 Addition	2	\$ 129,359					\$ 206,474						
	JA-R14	Replace Roof C1.0.	2	\$ 1,355					\$ 2,163						
	JA-R15	Replace Roof C2.0.	2	\$ 23,334					\$ 37,244						
	JA-R16	Replace Roof C3.0.	2	\$ 1,355					\$ 2,163						
	JA-R17	Replace Roof C4.0.	2	\$ 1,355					\$ 2,163						
	JA-R18	Replace Roof C5.0.	2	\$ 4,516					\$ 7,208						
		ROOF TOTAL		\$ 432,855	\$ -	\$ -	\$ -	\$ -	\$ 656,177	\$ -	\$ 14,243	\$ -	\$ -	\$ -	\$ 3,500
INTERIOR															
203033	JA-A1	South Wing First Floor 100: Remove teacher platforms in Classrooms 113 and 115 to comply with ADA requirements and rebuild demonstration table.	4	\$ 20,000		completed									
D45	JA-A2	South Wing First Floor 100: Replace knob handles with lever hardware.	1	\$ 18,750	completed										
	JA-A3	South Wing First Floor 100: Replace aging doors in HM frames w/ sidelight.	4	\$ 20,000											\$ 20,000
D45	JA-A4	South Wing First Floor 100: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
203033	JA-A5	cover piping at Classroom 113 and 115.	4	\$ 37,000		completed									
	JA-A6	South Wing First Floor 100: Replace stair railings to at stair STR-2.	2	\$ 2,550					\$ 4,070						
D45	JA-A7	South Wing First Floor 100: Replace cracked VCT flooring at Classrooms 113 and 116.	4	\$ 2,000	completed										



JACKSON MS - FACILITY CONDITIONS MATRIX

Category			2019 Facility Assessment		2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
			Priority	Estimated 2019 Cost											
Project	Item No.	Description													
	JA-A8	South Wing First Floor 100: Replace HM frame and threshold at exterior door in Stair STR-2.	2	\$ 5,000					\$ 7,981						
	JA-A9	South Wing First Floor 100: Tuckpointing at interior classroom masonry cracks.	2	\$ 6,000					\$ 9,577						
	JA-A10	South Wing First Floor 100: Renovate Gang toilet to make ADA – TLT-1 and TLT-2.	4	\$ 150,000											\$ 150,000
D45	JA-A11	South Wing Second Floor 200: Replace knob handles with lever hardware.	1	\$ 12,500	completed										
	JA-A12	South Wing Second Floor 200: Replace aging doors in HM frames w/ sidelight.	4	\$ 15,000											\$ 15,000
D45	JA-A13	South Wing Second Floor 200: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
	JA-A14	South Wing Second Floor 200: Replace casework.	4	\$ 13,750											\$ 13,750
	JA-A15	South Wing Second Floor 200: Replace stair railings to at stair STR-3.	2	\$ 2,550					\$ 4,070						
	JA-A16	South Wing Second Floor 200: Tuckpointing at interior classroom masonry cracks and in stairwell.	2	\$ 8,000					\$ 12,769						
	JA-A17	South Wing Second Floor 200: Replace VCT flooring at Classrooms 213, 214, 216A and 216.	2	\$ 14,000											included below
	JA-A18	South Wing Second Floor 200: Renovate Gang toilet to make ADA – TLT-11.	4	\$ 75,000											\$ 75,000
	JA-A19	North Wing First Floor 100: Provide accessible sink location in Art and Home Economics.	4	\$ 5,000											\$ 5,000
D45	JA-A20	North Wing First Floor 100: Replace knob handles with lever hardware.	1	\$ 12,500	completed										
	JA-A21	North Wing First Floor 100: Replace aging doors in HM frames w/ sidelight.	4	\$ 15,000											\$ 15,000
D45	JA-A22	North Wing First Floor 100: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
	JA-A23	North Wing First Floor 100: Replace aging casework.	4	\$ 13,750											\$ 13,750
	JA-A24	North Wing First Floor 100: Replace stair railings to at Stairs STR-4 and STR-5.	2	\$ 5,100					\$ 8,140						
	JA-A25	North Wing First Floor 100: Replace cracked VCT flooring at Classrooms 107.	2	\$ 2,000						included below					
	JA-A26	North Wing First Floor 100: Replace HM frame and threshold at exterior door in Stair STR-5 – apparent water issues this location require further investigation.	2	\$ 7,500					\$ 11,971						
	JA-A27	North Wing First Floor 100: Tuckpointing at interior classroom masonry cracks.	2	\$ 6,000					\$ 9,577						
	JA-A28	North Wing First Floor 100: Renovate Gang toilet to make ADA – TLT-3 and TLT-4.	4	\$ 150,000											\$ 150,000
203033	JA-A29	North Wing First Floor 100: Paint Classrooms 105A, 106A, 108, and 109.	5	\$ 14,400		completed									
D45	JA-A30	North Wing Second Floor 200: Replace knob handles with lever hardware.	1	\$ 18,750	completed										
	JA-A31	North Wing Second Floor 200: Replace aging doors in HM frames w/ sidelight.	4	\$ 15,000											\$ 15,000
D45	JA-A32	North Wing Second Floor 200: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
	JA-A33	North Wing Second Floor 200: Replace aging casework.	4	\$ 37,500											\$ 37,500
	JA-A34	North Wing Second Floor 200: Tuckpointing at interior classroom masonry cracks and in stairwell.	2	\$ 8,000					\$ 12,769						
	JA-A35	North Wing Second Floor 200: Replace VCT flooring at Classrooms throughout.	2	\$ 30,000											included below
	JA-A36	North Wing Second Floor 200: Renovate Gang toilet to make ADA – TLT-12 (8 above).	4	\$ 75,000											\$ 75,000
	JA-A37	North Wing Second Floor 200: Create single ADA toilet – two locations at hallway Staff Toilets.	4	\$ 50,000											\$ 50,000
203033	JA-A38	North Wing Second Floor 200: Paint Classrooms – visual inspection.	5	\$ 14,400		completed									
	JA-A39	North Wing Second Floor 200: Remove doors into K-2 – long term solution requires a full reconfiguration of existing space.	4	\$ -											
	JA-A40	North Wing Second Floor 200: Stairwells need tuckpointing, patching and paint.	2	\$ 30,000					\$ 47,884						
	JA-A41	Cafeteria/Gym/Lockers: Replace railings to basement to include extensions.	2	\$ 5,000					\$ 7,981						
D45	JA-A42	Cafeteria/Gym/Lockers: Provide knurled handle at door to basement.	1	\$ 1,250	completed										
D45	JA-A43	Cafeteria/Gym/Lockers: Replace knob handles with lever hardware.	1	\$ 10,000	completed										
D45	JA-A44	Cafeteria/Gym/Lockers: Replace ACT – minimal amounts and at stage.	3	\$ 12,000	completed										
	JA-A45	Cafeteria/Gym/Lockers: Replace aging doors in HM frames.	4	\$ 15,000											\$ 15,000
D45	JA-A46	Cafeteria/Gym/Lockers: Paint Stage.	5	\$ 7,200	completed										
	JA-A47	Cafeteria/Gym/Lockers: Replace HM frames and doors and coiling door at Storage ST-1 (in exterior costs – door accounted for here).	2	\$ 2,500					\$ 3,990						
	JA-A48	Cafeteria/Gym/Lockers: Replace VCT flooring at Storage Room 2.	4	\$ 3,750											\$ 3,750
	JA-A49	Cafeteria/Gym/Lockers: Replace classroom sinks and aging casework at Classroom 1.	4	\$ 10,500											\$ 10,500
203033	JA-A50	Cafeteria/Gym/Lockers: Replace reception desk to include ADA counter.	4	\$ 5,000	completed										
	JA-A51	Cafeteria/Gym/Lockers: Create single ADA toilet – one location at Main Office.	4	\$ 25,000											\$ 25,000



JACKSON MS - FACILITY CONDITIONS MATRIX

Category		Description	2019 Facility Assessment												
			Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
	JA-A52	Cafeteria/Gym/Lockers: Repair/repaint rusted deck and structure in Gym G-1 (could re-quire additional investigation).	2	\$ 5,000						\$ 7,981					
	JA-A53	Cafeteria/Gym/Lockers: Provide ADA bench and locker area at Locker Rooms B-1 and B-2.	4	\$ 4,000											\$ 4,000
	JA-A54	LRC Remodeling	3	\$ 650,000								\$ 1,122,143			
	JA-A55	Fitness/Kitchen Area: Create single ADA toilet – one location at Toilet 3A.	4	\$ 25,000											\$ 25,000
D45	JA-A56	Fitness/Kitchen Area: Replace knob handles with lever hardware as listed above.	1	\$ 10,000	completed										
D45	JA-A57	Fitness/Kitchen Area: Replace ACT – minimal amounts and Fitness Room.	3	\$ 15,500	completed										
	JA-A58	Fitness/Kitchen Area: Repaint rust at structure in Office 4A.	2	\$ 1,500					\$ 2,394						
	JA-A59	Fitness/Kitchen Area: Provide ADA sink locations and replace aging casework at Wood Shop and Lounge.	4	\$ 23,000											\$ 23,000
D45	JA-A60	Fitness/Kitchen Area: Replace freezer door.	4	\$ 5,000	completed										
	JA-A61	Fitness/Kitchen Area: Replace VCT at Corridors C3 and C4 and Lounge L-1.	2	\$ 8,000											included below
203033	JA-A62	200 Wing (both floors): Replace aging casework in Science Labs and provide ADA sink lo-cation(s).	4	\$ 40,500		completed									
D45	JA-A63	200 Wing (both floors): Replace knob handles with lever hardware as listed above.	1	\$ 5,000	completed										
	JA-A64	200 Wing (both floors): Reconfigure classroom doors to provide ADA required clear floor space (closets/doors would be removed).	2	\$ 50,000					\$ 79,807						
203033	JA-A65	200 Wing (both floors): Remove teacher platforms in Classrooms 222 and 224 to comply with ADA requirements and rebuild demonstration table.	4	\$ 20,000		completed									
	JA-A66	200 Wing (both floors): Tuckpoint at interior classroom 222.	2	\$ 2,500					\$ 3,990						
	JA-A67	200 Wing (both floors): Renovate Gang toilets to make ADA – two locations.	4	\$ 150,000											\$ 150,000
	JA-A68	200 Wing (both floors): Replace VCT at Classroom 225, 227, and at Storage 224A.	2	\$ 2,500											included below
	JA-A69	200 Wing (both floors): Replace stair railings to at Stairs STR-1 and STR-2.	2	\$ 5,100					\$ 8,140						
	JA-A70	200 Wing (both floors): Paint HM doors and frames at Storage Room 224A.	4	\$ 1,000											\$ 1,000
D45	JA-A71	Lockers/Music/LRC: Replace knob handles with lever hardware as listed above.	1	\$ 8,750	completed										
D45	JA-A72	Lockers/Music/LRC: Replace VCT at Classroom 9 and 10, and GL-1.	4	\$ 21,500					completed						
	JA-A73	Lockers/Music/LRC: Replace carpet at Music Room 10, Office 111A, and Technology 111B.	2	\$ 30,000											included below
	JA-A74	Lockers/Music/LRC: Replace HM frame and threshold at exterior door in Music Room 10.	2	\$ 7,500					\$ 11,971						
	JA-A75	Lockers/Music/LRC: Replace aging casework and provide ADA compliant sink at LRC 111 and adjacent spaces (includes update to all wood paneling).	4	\$ 75,000											\$ 75,000
D45	JA-A76	Lockers/Music/LRC: Replace ACT – minimal locations and at entrance to 2004 addition, LRC, Workroom 111C, GL-1 and TLT-5.	3	\$ 28,000	completed										
	JA-A77	Lockers/Music/LRC: Replace aging wood doors in HM frames.	4	\$ 15,000											\$ 15,000
	JA-A78	Lockers/Music/LRC: Create single ADA toilet – two locations TLT-7 and TLT-8.	4	\$ 50,000											\$ 50,000
	JA-A79	Lockers/Music/LRC: Provide ADA bench and locker area at Locker Room GL-1.	4	\$ 2,000											\$ 2,000
	JA-A80	Lockers/Music/LRC: Renovate toilets and showers in Locker Room GL-1 to make ADA accessible (note: showers in all locker rooms do not meet ADA but are being used as stor-age).	4	\$ 75,000											\$ 75,000
D45	JA-A81	Orchestra/Garage: Replace VCT at areas noted above.	4	\$ 750	completed										
	JA-A82	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 2,973,750						\$ 3,092,700					
	JA-A83	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 897,000						\$ 932,880					
	JA-A84	Second Floor: Replace Classroom VCT with LVT throughout	2	\$ 1,222,000						\$ 1,270,880					
	JA-A85	Second Floor: Replace Corridor VCT with LVT throughout	2	\$ 54,600						\$ 56,784					
		INTERIOR TOTAL		\$ 7,499,650	\$ -	\$ -	\$ -	\$ -	\$ 255,062	\$ 5,353,244	\$ 1,122,143	\$ -	\$ -	\$ -	\$ 1,109,250
LIFE SAFETY															
2021 HLS	JA-LS1	Items being verified in IWAS as complete	5	\$ 132,000											
D45	JA-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 26,750			completed								
	JA-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 52,700								\$ 74,574			
	JA-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 57,050											\$ 57,050
		LIFE SAFETY TOTAL		\$ 268,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,574	\$ -	\$ -	\$ 57,050
MECHANICAL															
	JA-M1	Replace the existing 10-ton York RTU in kind.	3	\$ 15,000							\$ 25,896				
	JA-M2	Replace the existing 12.5-ton Trane RTU in kind.	3	\$ 17,500							\$ 30,212				
	JA-M3	Replace the existing 25-ton Trane condensing unit in kind.	3	\$ 25,000							\$ 43,159				
		MECHANICAL TOTAL		\$ 57,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,267	\$ -	\$ -	\$ -	\$ -



JACKSON MS - FACILITY CONDITIONS MATRIX

			2019 Facility Assessment												
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
ELECTRICAL															
	JA-E1	Replace the existing switchboard, older panels and feeders to the older panels.	3	\$ 112,500							\$ 194,217				
	JA-E2	Replace all of the existing cloth covered branch circuiting that remains in the existing panels.	3	\$ 10,500							\$ 18,127				
D45	JA-E3	Replace the high bay T5 fixtures with LED high bays with integral occupancy sensors	5	\$ 10,000	completed										
	JA-E4	Add occupancy sensors into all other areas of the school.	4	\$ 1,100,000											\$ 1,100,000
		ELECTRICAL TOTAL		\$ 1,233,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,344	\$ -	\$ -	\$ -	\$ 1,100,000
JACKSON ANNUAL PLANNING TOTALS				\$ 10,377,055	\$ -	\$ -	\$ -	\$ -	\$ 1,087,691	\$ 5,353,244	\$ 2,596,035	\$ 74,574	\$ -	\$ -	\$ 2,269,800
															\$ 11,381,344



JEFFERSON MS - FACILITY CONDITIONS MATRIX

		2019 Facility Assessment													
Category		Description	Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
SITE															
	JE-C1	East Parking Lot: Crack-fill and seal coat.	3	\$ 12,500							\$ 21,580				
	JE-C2	North Parking Lot: Crack-fill and seal coat.	3	\$ 4,000							\$ 6,905				
	JE-C3	West Parking Lot: Seal coat.	3	\$ 7,000							\$ 12,085				
		SITE TOTAL		\$ 23,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,570	\$ -	\$ -	\$ -	\$ -
EXTERIOR															
D45	JE-X1	Replace rusted insulated panels in storefront system – locations noted above.	1	\$ 24,000	completed										
D45	JE-X2	Clean water stains from face brick and precast as noted above.	3	\$ 30,000	completed										
	JE-X3	Sealant at windows needs to be monitored for replacement at East and West elevations.	2	\$ 17,000					\$ 27,134						
	JE-X4	Sealant at precast fascia panels need to be monitored for replacement.	2	\$ 45,000					\$ 71,826						
	JE-X5	Replace sealant at doors 10, 11, and 12.	2	\$ 1,700					\$ 2,713						
	JE-X6	Brick expansion joint sealant needs to be replaced at 2005 addition and at 1998 addition.	2	\$ 7,200					\$ 11,492						
	JE-X7	Sealant/mortar at precast sills along east elevation need to be monitored for replacement and cleaning.	2	\$ 4,200					\$ 6,704						
	JE-X8	Patch dent in EIFS.	2	\$ 2,500					\$ 3,990						
	JE-X9	Gap at asphalt/concrete walk and exterior walls – potential water infiltration point at auxiliary gym, doors 14 and 17.	2	\$ 6,000					\$ 9,577						
	JE-X10	Replace spalling concrete at dock.	3	\$ 10,000							\$ 17,264				
183041	JE-X11	Replace rusted HM frame.	2	\$ 2,500	completed										
	JE-X12	Replace concrete stoop at auxiliary gym.	5	\$ 10,000											\$ 10,000
	JE-X13	Monitor face brick and mortar for tuck-pointing at areas noted above.	4	\$ 175,000											\$ 175,000
	JE-X14	Tuckpoint and repair cracked face brick as areas noted above.	3	\$ 10,500							\$ 18,127				
		EXTERIOR TOTAL		\$ 345,600	\$ -	\$ -	\$ -	\$ -	\$ 133,436	\$ -	\$ 35,391	\$ -	\$ -	\$ -	\$ 185,000
ROOF															
	JE-R1	Sealant at precast fascia panels need to be monitored for replacement at Roof 3 and Roof 5.3.	2	\$ 11,000					\$ 17,557						
	JE-R2	Monitor coping and sealant for replacement at Roof 5.1 – replace with next re-roof.	4	\$ 262,500											\$ 262,500
	JE-R3	Monitor face brick and mortar for tuck-pointing visible along Roof 4.2 and at chimney.	3	\$ 20,000							\$ 34,527				
	JE-R4	Fix dent in coping at Roof 5.2 and Roof 5.3.	4	\$ 2,000											\$ 2,000
243159	JE-R5	Replace Roof 7 with new built-up roof system.	2	\$ 434,521						completed					
D45	JE-R6	Replace coping along west side of roof 8 – replace with next reroof - 1998 Addition	4	\$ 198,443	completed										
	JE-R6	Replace Roof 1 within next 5 years - Original Building (Gym) Roof	2	\$ 292,242					\$ 466,456						
	JE-R7	Replace Roof 2 within next 5 years - Original Building (Cafeteria) Roof	2	\$ 85,536					\$ 136,527						
D45	JE-R8	Replace Roof 9 within next 5 years - 1998 Addition	2	\$ 99,221	completed										
D45	JE-R9	Replace Roof 7 - 1966 Addition	2		completed										
		ROOFTOTAL		\$ 1,405,463	\$ -	\$ -	\$ -	\$ -	\$ 620,540	\$ -	\$ 34,527	\$ -	\$ -	\$ -	\$ 264,500
INTERIOR															
	JE-A1	Basement: Identify moisture issue; allowance to fix water damage.	2	\$ 20,000					\$ 31,923						
203018	JE-A2	District Office: Replace reception desk to include ADA counter.	4	\$ 5,000	completed										
D45	E-A3	District Office: Remove curtain at IT equipment – flammable.	1	\$ -	completed										
203018	JE-A4	District Office: Fix damaged gyp bd jamb – identify water issue.	2	\$ 5,000	completed										
203018	JE-A5	District Office: Replace knob handles with lever hardware.	1	\$ 6,250	completed										
203018	JE-A6	District Office: Replace aging wood doors in HM frames.	4	\$ 35,000	completed										
D45	JE-A7	District Office: Replace ACT – minimal locations + Corridor 602.	3	\$ 6,750	completed										
203018	JE-A8	District Office: Replace carpet; locations noted above.	4	\$ 41,250	completed										
	JE-A9	District Office: Add door actuator to entrance vestibule doors to comply with ADA.	2	\$ 5,000					\$ 7,981						
	JE-A10	District Office: Reconfigure ADO-04 wall north to allow for ADO-05 ADA required door clearances.	2	\$ 6,500					\$ 10,375						
	JE-A11	District Office: Reconfigure single toilets to meet ADA requirements – TLT-13 and TLT-14.	4	\$ 50,000											\$ 50,000
203018	JE-A12	District Office: Paint areas as noted above.	5	\$ 2,500	completed										
D45	JE-A13	Gym/Stage/Cafeteria: Send out stage curtains for fireproofing.	1	\$ 5,000	completed										



JEFFERSON MS - FACILITY CONDITIONS MATRIX

Category			2019 Facility Assessment												
			Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.	Description													
D45	JE-A14	Gym/Stage/Cafeteria: Fix/ Replace chair storage casework under stage.	4	\$ 6,000	completed										
D45	JE-A15	Gym/Stage/Cafeteria: Paint HM frames at Gymnasium G-1.	5	\$ 3,750	completed										
D45	JE-A16	Gym/Stage/Cafeteria: Replace knob handles with lever hardware.	1	\$ 6,250	completed										
	JE-A17	Gym/Stage/Cafeteria: Replace wood freezer door with insulated metal door.	4	\$ 5,000											\$ 5,000
	JE-A18	Gym/Stage/Cafeteria: Replace aging wood doors in HM frames.	4	\$ 35,000											\$ 35,000
	JE-A19	Gym/Stage/Cafeteria: Replace VCT at Storage G1-A and S-1A, and Kitchen K-1A.	2	\$ 3,625											included below
	JE-A20	Gym/Stage/Cafeteria: Replace carpet at Band B-1.	2	\$ 34,375											included below
203033	JE-A21	Gym/Stage/Cafeteria: Paint Band B-1.	5	\$ 5,400		completed									
203018	JE-A22	Gym/Stage/Cafeteria: Replace ACT at Corridor 610 and at areas of wet ACT as noted above.	3	\$ 10,500	completed										
	JE-A23	Gym/Stage/Cafeteria: Renovate Gang toilet to make ADA – TLT-3 and TLT-4.	4	\$ 150,000											\$ 150,000
	JE-A24	Gym/Stage/Cafeteria: Reconfigure Music Room entrances to meet ADA requirements.	2	\$ 20,000					\$ 31,923						
	JE-A25	Gym/Stage/Cafeteria: Fix masonry cracks and holes as noted above.	2	\$ 5,000					\$ 7,981						
	JE-A26	Lockers (Girls and Boys): Provide accessible bench and 5% accessible locker space.	4	\$ 10,000											\$ 10,000
	JE-A27	Lockers (Girls and Boys): Renovate showers to meet ADA requirements.	4	\$ 50,000											\$ 50,000
D45	JE-A28	Lockers (Girls and Boys): Replace knob handles with lever hardware.	1	\$ 2,500	completed										
	JE-A29	Lockers (Girls and Boys): Replace aging doors in HM frames.	4	\$ 28,000											\$ 28,000
	JE-A30	Lockers (Girls and Boys): Replace floor near urinals.	4	\$ 4,000											\$ 4,000
203018	JE-A31	Lockers (Girls and Boys): Repaint ceiling in Locker Room L-2A.	5	\$ 3,000	completed										
	JE-A32	Lockers (Girls and Boys): Tuckpointing at interior masonry cracks.	2	\$ 2,000				\$ 3,192							
	JE-A33	Maintenance/Receiving: Replace HM frames at locations noted above.	4	\$ 3,000											\$ 3,000
	JE-A34	Maintenance/Receiving: Paint HM Frames.	5	\$ 2,500											\$ 2,500
	JE-A35	Maintenance/Receiving: Replace VCT at Corridor 603.	2	\$ 750											included below
	JE-A36	Maintenance/Receiving: Replace stair railings leading to basement.	2	\$ 3,500				\$ 5,586							
	JE-A37	100 Classroom Wing: Replace aging doors in HM frames.	4	\$ 28,000											\$ 28,000
	JE-A38	100 Classroom Wing: Replace ACT throughout.	4	\$ 119,000											\$ 119,000
	JE-A39	100 Classroom Wing: Replace aging casework throughout.	4	\$ 68,750											\$ 68,750
	JE-A40	100 Classroom Wing: Provide minimum one accessible sink location at science and art classrooms, and lounge and workroom.	4	\$ 10,000											\$ 10,000
203033	JE-A41	100 Classroom Wing: Remove teacher platforms in Science Labs to comply with ADA re-quirements and rebuild demonstration table.	4	\$ 20,000		completed									
	JE-A42	100 Classroom Wing: Tuckpointing at interior classroom and Lounge masonry cracks.	2	\$ 22,000				\$ 35,115							
	JE-A43	100 Classroom Wing: Renovate Gang toilet to make ADA – TLT-5 (113) and TLT-6 (114).	4	\$ 150,000											\$ 150,000
	JE-A44	100 Classroom Wing: Reconfigure single stall toilet to meet ADA requirements – Lounge 112.	4	\$ 25,000											\$ 25,000
D45	JE-A45	100 Classroom Wing: Replace cracked VCT at locations noted above	4	\$ 2,500	completed										
	JE-A46	100 Classroom Wing: Replace HM frame at Corridor 100.	4	\$ 1,000											\$ 1,000
D45	JE-A47	100 Classroom Wing: Allowance to determine water issue at Classroom 107.	2	\$ 10,000	completed										
203033	JE-A48	100 Classroom Wing: Paint Classroom 104.	5	\$ 4,000		completed									
203033	JE-A49	100 Classroom Wing: Replace electrical duct - Classroom 110	2	\$ 750		completed									
	JE-A50	100 Classroom Wing: Replace exterior door and frame at LRC.	2	\$ 3,500				\$ 5,586							
	JE-A51	200 Classroom Wing: Replace aging doors in HM frames.	4	\$ 28,000											\$ 28,000
	JE-A52	200 Classroom Wing: Replace ACT throughout.	4	\$ 98,700											\$ 98,700
	JE-A53	200 Classroom Wing: Replace aging casework throughout.	4	\$ 68,750											\$ 68,750
	JE-A54	200 Classroom Wing: Provide minimum one accessible sink location at science classrooms and Break 202D.	4	\$ 6,000											\$ 6,000
	JE-A55	200 Classroom Wing: Tuckpointing at interior classrooms masonry cracks – locations as noted above.	2	\$ 25,000				\$ 39,903							
203018	JE-A56	200 Classroom Wing: Patch block at Toilets 201A and 201C and fix toilet partitions.	2	\$ 5,000	completed										
	JE-A57	200 Classroom Wing: Reconfigure single stall toilet to meet ADA requirements – Toilet C202F.	4	\$ 25,000											\$ 25,000
D45	JE-A58	200 Classroom Wing: Replace cracked VCT at locations noted above.	4	\$ 2,500	completed										
D45	JE-A59	200 Classroom Wing: Replace knob handles with lever hardware.	1	\$ 2,500	completed										



JEFFERSON MS - FACILITY CONDITIONS MATRIX

Category			2019 Facility Assessment		2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
			Priority	Estimated 2019 Cost											
Project	Item No.	Description													
203018	JE-A60	200 Classroom Wing: Replace electrical duct.	2	\$ 750	completed										
	JE-A61	300 Classroom Wing: Replace aging doors in HM frames.	4	\$ 28,000											\$ 28,000
	JE-A62	300 Classroom Wing: Replace ACT throughout.	4	\$ 94,500											\$ 94,500
	JE-A63	300 Classroom Wing: Replace aging casework throughout.	4	\$ 68,750											\$ 68,750
	JE-A64	300 Classroom Wing: Provide minimum one accessible sink location at Food Lab D301 and Shop 304.	4	\$ 4,000											\$ 4,000
	JE-A65	300 Classroom Wing: Tuckpointing at interior classrooms masonry cracks – locations as noted above.	2	\$ 25,000					\$ 39,903						
	JE-A66	300 Classroom Wing: Replace HM frames at Classroom D303.	3	\$ 1,000							\$ 1,726				
	JE-A67	300 Classroom Wing: Reconfigure single stall toilet to meet ADA requirements – Toilet D308B.	4	\$ 25,000											\$ 25,000
D45	JE-A68	300 Classroom Wing: Replace cracked VCT at locations noted above.	4	\$ 2,500	completed										
203033	JE-A69	300 Classroom Wing: Repaint Classroom 304.	5	\$ 6,500		completed									
203018	JE-A70	300 Classroom Wing: Replace electrical duct.	2	\$ 1,500	completed										
D45	JE-A71	300 Classroom Wing: Allowance to determine water issue at Vestibule 307.	2	\$ 10,000	completed										
	JE-A72	Remodel LRC	3	\$ 650,000							\$ 1,122,143				
	JE-A73	400 Classroom Wing: Replace aging doors in HM frames.	4	\$ 28,000											\$ 28,000
	JE-A74	400 Classroom Wing: Replace ACT throughout.	3	\$ 75,000							\$ 129,478				
	JE-A75	400 Classroom Wing: Replace aging casework throughout.	4	\$ 37,500											\$ 37,500
	JE-A76	400 Classroom Wing: Renovate Gang toilet to make ADA – TLT-411A and TLT-411C.	4	\$ 150,000											\$ 150,000
	JE-A77	400 Classroom Wing: Tuckpointing at interior classrooms masonry cracks – locations as noted above.	2	\$ 25,000					\$ 39,903						
D45	JE-A78	400 Classroom Wing: Replace cracked VCT at locations noted above.	4	\$ 1,500	completed										
203033	JE-A79	400 Classroom Wing: Repaint Classroom 405.	5	\$ 6,500		completed									
	JE-A80														
D45	JE-A81	Main Office: Remove curtains at windows – flammable.	1	\$ -	completed										
D45	JE-A82	Main Office: Replace ACT – minimal amounts.	3	\$ 1,500	completed										
	JE-A83	Main Office: Replace aging casework throughout.	4	\$ 10,000											\$ 10,000
	JE-A84	Main Office: Reconfigure single stall toilet to meet ADA requirements – Nurse.	4	\$ 25,000											\$ 25,000
D45	JE-A85	Main Office: Tuckpointing at interior masonry cracks – locations as noted above.	2	\$ 5,000	completed										
D45	JE-A86	Main Office: Replace cracked VCT at locations noted above.	4	\$ 1,500	completed										
203033	JE-A87	Main Office: Patch and paint walls as noted above.	5	\$ 7,200		completed									
	JE-A88	Main Office: Reconfigure door into office CP-1 to meet ADA requirements.	2	\$ 5,000					\$ 7,981						
	JE-A89														
	JE-A90	Auxiliary Gym: Replace window sealant.	2	\$ 4,000					\$ 6,385						
	JE-A91	Auxiliary Gym: Replace ACT throughout.	3	\$ 56,700							\$ 97,885				
	JE-A92	Auxiliary Gym: Tuckpointing at gymnasium.	2	\$ 7,500					\$ 11,971						
D45	JE-A93	Auxiliary Gym: Replace cracked VCT at locations noted above.	4	\$ 1,500	completed										
	JE-A94	Auxiliary Gym: Replace HM frames – locations noted above.	2	\$ 2,000					\$ 3,192						
	JE-A95	Auxiliary Gym: Replace sealant at Gym doors.	2	\$ 1,500					\$ 2,394						
	JE-A96	Auxiliary Gym: Allowance to determine water issue at Vestibule 307.	2	\$ 10,000					\$ 15,961						
	JE-A97	First Floor: Replace Classroom VCT with LVT throughout	2	\$ 2,860,000						\$ 2,974,400					
	JE-A98	First Floor: Replace Corridor VCT with LVT throughout	2	\$ 877,500						\$ 912,600					
		INTERIOR TOTAL		\$ 6,425,250	\$ -	\$ -	\$ -	\$ -	\$ 307,255	\$ 3,887,000	\$ 1,351,233	\$ -	\$ -	\$ -	\$ 1,436,450
LIFE SAFETY															
2021 HLS	JE-LS1	Items being verified in IWAS as complete	5	\$ 96,000											
D45	JE-LS2	Address all Priority 'a' urgent items in the 2021 Health/Life Safety Survey	1	\$ 7,750			completed								
	JE-LS3	Address all Priority 'b' required items in the 2021 Health/Life Safety Survey	2	\$ 45,550								\$ 64,456			
	JE-LS4	Address all Priority 'c' recommended items in the 2021 Health/Life Safety Survey	3	\$ 44,050											\$ 44,050
		LIFE SAFETY TOTAL		\$ 193,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,456	\$ -	\$ -	\$ 44,050
MECHANICAL															
203018	JE-M1	Replace the existing 10-ton York RTU in kind.	3	\$ 15,000	completed										
		MECHANICAL TOTAL		\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



JEFFERSON MS - FACILITY CONDITIONS MATRIX

Category		Description	2019 Facility Assessment												
			Priority	Estimated 2019 Cost	2020 Cost (Final - 4%)	2021 Cost (Final - 22%)	2022 Cost (Final - 12%)	2023 Cost (Final - 8%)	2024 Cost (Final - 4%)	2025 Cost (Final - 4%)	2026 Cost (w/ 4% Escalation)	2027 Cost (w/ 4% Escalation)	2028 Cost (w/ 4% Escalation)	2029 Cost (w/ 4% Escalation)	Beyond 2029 (Not Escalated)
Project	Item No.														
ELECTRICAL															
	JE-E1	Replace the existing switchboard, older panels and feeders to the older panels.	3	\$ 175,000							\$ 302,116				
	JE-E2	Replace the remaining lighting fixtures with new LED fixtures (1/3)	5	\$ 280,000											\$ 280,000
	JE-E3	Replace the Gymnasium DG-2 fixtures with new LED fixtures	5	\$ 10,000											\$ 10,000
		Add occupancy sensors into all other areas of the school.	4	\$ 850,000											\$ 850,000
		ELECTRICAL TOTAL		\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,116	\$ -	\$ -	\$ -	\$ 1,140,000
JEFFERSON ANNUAL PLANNING TOTALS				\$ 9,723,163	\$ -	\$ -	\$ -	\$ -	\$ 1,061,232	\$ 3,887,000	\$ 1,763,837	\$ 64,456	\$ -	\$ -	\$ 3,070,000
															\$ 9,846,524