

MAINTENANCE/OPERATION SCHEDULE

ID	Task Name	Baseline Cost	2006												2007												
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr												
1	MAINTENANCE/OPERATION	\$0.00																									
2	Replace ceilings in KHE	\$2,000.00																									
3	Hardware at FRHS	\$1,200.00																									
4	Fencing at CTIS	\$1,000.00																									
5	Fencing at KMS	\$4,500.00																									
6	Fencing at FRHS	\$6,600.00																									
7	Parking Rail at FRHS	\$8,500.00																									
8	Handicap route at FES	\$400.00																									
9	Exit signs at FES	\$250.00																									
10	Hardware at FES	\$600.00																									
11	Ceiling grid at PGE	\$2,000.00																									
12	Ceiling grid at KHS	\$500.00																									
13	New faucets PGES	\$4,100.00																									
14	New Faucets PES	\$7,300.00																									
15	Add sidewalk at NRES	\$6,800.00																									
16	Add sidewalk at WRES	\$3,500.00																									
17	Add sidewalk at HES	\$3,200.00																									
18	Add sidewalk at KMS	\$1,600.00																									
19	Omit sidewalk at KHES	\$2,500.00																									
20	Emergency lighting at	\$2,000.00																									
21	Parking lot lighting BCI	\$1,000.00																									
22	Paint Interior WRES	\$1,000.00																									
23	Paint exterior HES	\$10,000.00																									
24	Paint trim KHES	\$6,500.00																									
25	Paint exterior PES	\$2,500.00																									
26	Paint trim PGES	\$2,500.00																									
27	Paint Door frames SOE	\$1,000.00																									
28	Paint Interior PGES	\$70,000.00																									
29	Paint trim FHMS	\$7,500.00																									
30	Paint door frames FRHS	\$1,000.00																									
31	Paint door frames KHS	\$1,500.00																									
32																											

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Deadline

Project: M-O TIMELING
Date: Tue 5/17/05

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33	PHASE 1	\$0.00																
34	Access to stage FES	\$2,000.00																
35	ADA water fountains F	\$1,000.00																
36	ADA water fountains F	\$1,000.00																
37	ADA water fountains F	\$3,000.00																
38	ADA water fountains F	\$3,000.00																
39	ADA water fountains F	\$4,000.00																
40	ADA water fountains F	\$1,000.00																
41	Doors at toilet FES	\$9,000.00																
42	Divider wall HES	\$15,000.00																
43	Doors at toilet WRES	\$12,000.00																
44	Doors at toilet PES	\$12,000.00																
45	Add drainage WRES	\$32,000.00																
46	Add drainage KMS	\$50,000.00																
47	Replace RTU FES	\$48,000.00																
48	New AC controls PES	\$180,000.00																
49	New AC controls PGE	\$96,000.00																
50	Replace RTU PGES	\$33,000.00																
51	New AC controls SGE	\$152,000.00																
52	New RTU FHMS	\$40,000.00																
53	Replace RTU KHS	\$51,600.00																
54	New gym flooring PGF	\$8,000.00																
55	New gym flooring SGE	\$8,000.00																
56	Refurbish track KHS	\$110,000.00																
57	Remove bleachers BC	\$46,000.00																
58	Remove press box KH	\$5,000.00																
59	Modify transformer WI	\$3,500.00																
60	Modify security PGES	\$8,700.00																
61	Add parking lot lighting	\$6,000.00																
62	Add parking lot lighting	\$6,000.00																
63	Alarm system KMS	\$15,000.00																
64	Parking lights KHS file	\$7,500.00																

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65	Paint lockers HMS	\$7,500.00																									
66	Paint lockers ISMS	\$7,500.00																									
67	PHASE 2	\$0.00																									
68	New markerboards FE	\$34,000.00																									
69	New markerboards Kt	\$22,000.00																									
70	New markerboards PE	\$22,000.00																									
71	New markerboards HE	\$22,000.00																									
72	New markerboards PC	\$22,000.00																									
73	New markerboards SC	\$37,000.00																									
74	New markerboards W	\$34,000.00																									
75	New markerboards C1	\$31,000.00																									
76	New markerboards Kt	\$41,000.00																									
77	New operable partition	\$11,300.00																									
78	Demo old divider PES	\$5,000.00																									
79	Replace operable part	\$11,300.00																									
80	New RTUs WRE	\$113,000.00																									
81	New AC chillers and F	\$254,000.00																									
82	New carpet at stage K	\$3,000.00																									
83	Resurface practice gy	\$12,200.00																									
84	New gutters FHMS	\$23,500.00																									
85	New playground/borde	\$60,000.00																									
86	New playground equip	\$60,000.00																									
87	New playground borde	\$7,000.00																									
88	New playground/borde	\$60,000.00																									
89	New playground borde	\$7,400.00																									
90	New playground equip	\$56,000.00																									
91	New playground equip	\$25,000.00																									
92	New playground equip	\$60,000.00																									
93	New playground borde	\$6,500.00																									
94	Repair parking paving	\$10,000.00																									
95																											
96																											

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97	PHASE 3	\$0.00																									
98	New ceiling in corridor	\$0.00																									
99	New ceiling in corridor	\$0.00																									
100	Irrigate fields FES	\$0.00																									
101	Drainage FES	\$0.00																									
102	Irrigate playground HE	\$0.00																									
103	Irrigate playfields KHE	\$0.00																									
104	Drainage PES	\$0.00																									
105	French drain WLE	\$0.00																									
106	Irrigate playfield BCIS	\$0.00																									
107	Cable barrier at fids E	\$0.00																									
108	Drainage FHMS	\$0.00																									
109	HVAC controls HES	\$0.00																									
110	New RTU KMS	\$0.00																									
111	New gym floor HES	\$0.00																									
112	Repair stage PES	\$0.00																									
113	Resurface track FRHS	\$0.00																									
114	New windows PES	\$0.00																									
115	New soundboard in g)	\$0.00																									
116	New audio in auditoriu	\$0.00																									
117	New window covering	\$0.00																									
118	New windows WRE	\$0.00																									
119	New furniture BCI	\$0.00																									
120	New lighting in corrido	\$0.00																									
121	New dumpster enclosi	\$0.00																									
122	Repave Philip Drive B	\$0.00																									
123	Repave fieldhouse pa	\$0.00																									
124	New tackstrip in corrid	\$0.00																									

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