



FACILITIES MANAGEMENT

Independent School District No. 709

Located at 101 East 3rd Street

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Duluth, Minnesota 55802

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Memorandum

To: Bill Hanson
Superintendent Dixon
School Board Members

From: Kerry M. Leider

Date: July 15, 2010

Re: Ten-Year Capital Facilities Plan – 2010 Update

I have prepared an update to the District's Ten-Year Capital Facilities Plan that only includes Alternative Facilities Revenue qualifying projects for schools that have existing building structures. Future updates will include new buildings.

I have indicated on the update for each building, a Year Planned column to indicate the fiscal year the project is currently recommended to be completed. Project lines (work scope) indicating "LRFP" in the Year Planned column are included in the Long Range Facilities Plan that is in progress and this work is expected to be complete by 2013. Project lines indicating 2021 are not currently recommended for completion during the next ten fiscal years (FY11 to FY20). This does not mean the work will not be scheduled into these years in subsequent Updates; it only reflects that more study is required to confirm exact scope of work, appropriate scheduling, and source timing of financing.

It is recommended the Duluth School Board approve Resolution # B-7-10-2798 dated July 20, 2010.

Attached please find the 07/15/10 Draft of the Ten-Year Capital Facilities Plan – 2010 Update which is the version recommended as the basis for your action on this resolution.

Enclosures

Ten - Year Capital Facilities Plan - 2010 Update

Final Version Recommended for School Board Action July 20, 2010

Project Description	Cost	Requirement Detail Report		Alt. Facilities Bonding		
		Page #	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Repair an repave parking lots and south play area	\$ 23,600	1	LRFP	X		
Repair and replace concrete sidewalk and steps.	\$ 11,800	2	LRFP	X		
Ballfields: Repair structure under fence to prevent erosion.	\$ 11,800	3	LRFP	X		
Resurface/seal coat north play area to prevent erosion.	\$ 4,720	4	LRFP	X		
Exterior Wall Repair: Tuckpointing and CMU replacement	\$ 5,057	5	LRFP	X		
Correct accessibility issues.	\$ 34,008	6	LRFP		X	
Correct accessibility issues. (railings and ramps)	\$ 14,849	7	LRFP		X	
Plumbing: Accessibility	\$ 20,930	8	LRFP		X	
Site: Accessibility	\$ 3,375	9	LRFP		X	
HVAC - Dehumidification Chiller and Piping Mains	\$ 326,742	10	LRFP			X
HVAC: Provide Negative Pressure in Crawlspace/Tunnels	\$ 27,494	11	LRFP			X
HVAC: Add Dehumidification All Floors 1987	\$ 488,874	12	LRFP			X
Plumbing: Replace Galvanized Domestic Water Piping	\$ 116,112	13	LRFP	X		
Hazardous Components: Abatement	\$ 12,461	17	LRFP			X
Exterior Doors: Replace Existing Entry Doors	\$ 43,485	18	LRFP	X		
HVAC: Replace and Repair Ventilation All Floors 1929 and 1964 Building	\$ 1,587,926	22	LRFP			X
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 70,800	26	LRFP	X		
Replace EPDM Roof Sections 2, 3, 4, 5, 6, & 7	\$ 246,345	27	LRFP	X		
Elevators and Lifts: Elevator Repair	\$ 4,803	29	LRFP	X		
Correct dishwasher room ventilation code deficiency and to reduce heat and humidity source.	\$ 16,520	30	LRFP			X
HVAC: Replace Kitchen Grease Exhaust Hoods	\$ 54,988	31	LRFP	X		
Ceiling Finishes: Replace 2x4 Ceiling Panels	\$ 6,549	35	LRFP	X		
Exterior Wall Restoration: Brick Replacement	\$ 542,800	37	LRFP	X		
Fittings: Replace 1929 Toilet Partitions	\$ 12,836	38	LRFP	X		
Floor Finishes: Replace Carpet	\$ 148,902	39	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 15,965	47	LRFP	X		
Replace Fire Alarm Systems	\$ 76,936	50	LRFP	X		
Communication and Security: Clock System Replacement	\$ 25,960	52	LRFP	X		
Communication and Security: Replace Public Address System	\$ 12,980	53	LRFP	X		
Repair/replace temperature control system and recommission.	\$ 118,000	56	LRFP			X
Elevators and Lifts: Replace Elevator Control Components	\$ 90,860	58	LRFP	X		
Fittings: Replace Casework	\$ 26,721	62	LRFP	X		
Fittings: Replace Window Coverings	\$ 15,328	63	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 4,220,526					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report		Alt. Facilities Bonding		
		Page #	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint	\$ 147,353	16	2021	X		
Floor Finishes: Replace Linoleum Tile	\$ 34,996	19	2021	X		
Floor Finishes: Replace VCT	\$ 79,693	20	2021	X		
Lighting Equipment: Occupancy Sensors	\$ 12,164	24	2021	X		
Plumbing: Replace Lavatory Wash Fountains	\$ 22,125	25	2021	X		
Roof System: Replace Roof	\$ 575,250	28	2021	X		
Exterior Walls: Chimney Restoration	\$ 44,250	36	2021	X		
HVAC: Ductwork Cleaning	\$ 51,625	40	2021	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 967,455					

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Northeast parking lot repairs	\$ 11,800	1	LRFP	X		
Northeast parking lot resurfacing	\$ 23,600	2	LRFP	X		
Seal coat north bus drive loop	\$ 4,720	4	LRFP	X		
Repair pedestrian sidewalks	\$ 9,440	7	LRFP	X		
Outdoor basketball court repairs	\$ 14,160	8	LRFP	X		
Correct various interior handicap accessibility issues	\$ 17,471	9	LRFP		X	
Correct various restroom handicap accessibility issues	\$ 18,788	10	LRFP		X	
HVAC - Dehumidification Chiller and Piping Mains	\$ 335,946	11	LRFP			X
HVAC: Add Dehumidification to the 1991/1993 Additions	\$ 178,770	12	LRFP			X
HVAC: Provide Negative Pressure in Crawlspace/Tunnels	\$ 27,494	14	LRFP			X
Ceiling Finishes: Replace All Suspended Acoustical Board Ceilings	\$ 236,314	16	LRFP	X		
Floor Finishes: Refinish Gymnasium Wood Floor	\$ 15,151	18	LRFP	X		
Floor Finishes: Replace All Carpet	\$ 80,717	19	LRFP	X		
Interior Doors: Replace Classroom Entry Doors & Refinish Doorway Trim	\$ 69,420	20	LRFP	X		
HVAC: Replace Ventilation All Floors 1918 and 1982 Building	\$ 2,235,628	24	LRFP			X
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 82,600	28	LRFP	X		
Roof System: Replace EPDM Roof Sections 3, 4, & 5	\$ 47,811	29	LRFP	X		
Site Furnishings: Playground Equipment Replacement	\$ 60,593	30	LRFP	X		
Elevators and Lifts: Elevator Repair	\$ 64,770	31	LRFP	X		
Correct dishwasher room ventilation code deficiency and to reduce heat and humidity source.	\$ 16,520	32	LRFP			X
HVAC: Replace Kitchen Grease Exhaust Hoods	\$ 24,308	33	LRFP	X		
Interior Doors: Replace Vestibule Doors	\$ 52,935	34	LRFP	X		
Ceiling Finishes: Replace Gymnasium Ceiling	\$ 13,574	38	LRFP	X		
Exterior Walls: Masonry Repairs	\$ 607,700	39	LRFP	X		
Fittings: Replace Mirrors At Toilet Room Alcoves	\$ 1,110	40	LRFP	X		
Floor Finishes: Replace Quarry Tile	\$ 1,062	42	LRFP	X		
Plumbing: Replace Lavatory Wash Fountains	\$ 53,100	44	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 17,004	50	LRFP	X		
Replace Fire Alarm Systems	\$ 48,616	54	LRFP	X		
Communication and Security: Replace Clock System	\$ 25,960	56	LRFP	X		
Communication and Security: Replace Public Address System	\$ 19,588	57	LRFP	X		
Repair/replace temperature control system & recommission	\$ 88,500	61	LRFP			X
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 4,505,171					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Exterior Windows: Replace Existing Windows	\$ 747,383	23	2021	X		
Lighting Equipment: Occupancy Sensors	\$ 11,060	27	2021	X		
Fittings: Replace Toilet Partitions	\$ 29,500	41	2021	X		
HVAC: Ductwork Cleaning	\$ 29,500	43	2021	X		
HVAC: Boiler Room Upgrades	\$ 164,610	46	2021			X
Vehicular Paving: South Bus Drive Loop	\$ 29,500	3	2021	X		
Vehicular Paving: Southwest Parking Lot	\$ 59,000	5	2021	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 1,070,553					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Fittings: Refinish Wood Casework	\$ 68,765	14	2015	X		
Vehicular Paving: North and West Parking Lots	\$ 44,250	4	2017	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 113,015					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Floor Finishes: Replace Carpet	\$ 140,279	14	2014	X		
Roof System: Replace Roof	\$ 851,936	19	2014	X		
HVAC: Ductwork Cleaning	\$ 81,125	27	2017			
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 1,073,340					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	2006 Est.	Year Planned	Alt. Facilities Bonding		
					Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint Interior	\$ 16,373	18	\$ 13,098	2017		X	
HVAC: Ductwork Cleaning	\$ 140,125	39	\$ 112,100	2017		X	
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 156,498		\$ 125,198				

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint Interior	\$ 86,774	14	2018	X		
HVAC: Ductwork Cleaning	\$ 132,750	26	2017	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 219,524					

Project Description	Cost	Requirement Detail Report		Alt. Facilities Bonding		
		Page #	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Site: Athletic Track Repair	\$ 11,800	1	LRFP	X		
Site: Seal Coat Athletic Track & Field Surfaces	\$ 94,400	2	LRFP	X		
Site: Repair Track Fencing	\$ 3,540	3	LRFP	X		
Site: Regrade Field for Drainage	\$ 88,500	4	LRFP	X		
Vehicular Paving: Repave South East Parking Lots	\$ 436,600	5	LRFP	X		
Vehicular Parking: Sealcoat East/Upper Parking Lot and Drive	\$ 5,900	6	LRFP	X		
Vehicular Traffic: Sealcoat Back/South Parking Lot	\$ 5,900	7	LRFP	X		
Pedestrian Paving: Repair Concrete Steps down to track/field	\$ 11,800	8	LRFP	X		
Pedestrian Paving: Repair Stair at Southeast Corner	\$ 5,900	9	LRFP	X		
Pedestrian Paving: Repair Stairway to South Lower Parking Lot	\$ 11,800	10	LRFP	X		
Pedestrian Traffic: Front Entrance Sidewalk	\$ 4,720	11	LRFP	X		
Pedestrian Traffic: South Entrance Sidewalk	\$ 5,900	12	LRFP	X		
Roof System: Replace Roof on Athletic Storage Bldg.	\$ 5,900	14	LRFP	X		
Equipment and Furnishings: Accessibility	\$ 58,851	15	LRFP		X	
Interior Construction: Accessibility	\$ 48,792	16	LRFP		X	
Plumbing: Accessibility	\$ 79,729	17	LRFP		X	
Site Improvements: Accessibility	\$ 4,354	18	LRFP		X	
HVAC - Dehumidification Chiller and Piping Mains	\$ 707,292	19	LRFP			X
HVAC: Humidity Control in Orchestra Areas	\$ 100,300	21	LRFP			X
HVAC: Provide Negative Pressure in Crawlspace/Tunnels	\$ 27,494	22	LRFP			X
HVAC: Replace Classroom Unit Ventilators and Upgrade of Library Ventilation	\$ 1,504,972	23	LRFP			X
HVAC: Upgrade Ventilation 1926 Science Area	\$ 649,000	25	LRFP			X
HVAC: Upgrade Ventilation 1958 Music Addition	\$ 115,286	26	LRFP			X
Plumbing: Replace Galvanized Domestic Water Piping	\$ 559,910	27	LRFP	X		
Stairs: Refinish Ramp Handrails	\$ 1,038	31	LRFP	X		
Hazardous Components: Abatement	\$ 183,018	33	LRFP			X
HVAC: Replace Ventilation All Floors 1926 Building Classrooms and Auditorium	\$ 2,429,920	36	LRFP			X
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 253,700	39	LRFP	X		
Roof System: Replace Roof Section #6	\$ 131,518	40	LRFP	X		
Elevators and Lifts: Elevator Repair 1926 Area	\$ 12,201	41	LRFP	X		
Elevators and Lifts: Elevator Repair 1987 Building	\$ 12,201	42	LRFP	X		
HVAC: Replace Dishwasher Exhaust Hood	\$ 17,700	43	LRFP			X
HVAC: Replace Kitchen Grease Exhaust Hood / Replace Kitchen Make Up Air	\$ 100,300	44	LRFP			X
Ceiling Finishes: Repair Splined Ceiling	\$ 3,304	48	LRFP	X		
Exterior Walls: Roof-Level Wall Restoration	\$ 153,400	50	LRFP	X		
Exterior Walls: Roof-Level Wall Restoration	\$ 82,600	51	LRFP	X		
Exterior Walls: Repair Window Well	\$ 5,900	52	LRFP	X		
Miscellaneous Roof Repairs (unplug 1926 stairwell drain, replace broken ceramic tiles, repair 1926 center do	\$ 23,600	59	LRFP	X		
Roof System: Replace EPDM Roof Sections 7A, 7B, 7C, 8 & 10	\$ 79,261	60	LRFP	X		
Dam-proof and Correct Foundation Wall Drainage to Eliminate Wall Leak	\$ 188,623	61	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 43,353	69	LRFP	X		
Replace Fire Alarm Systems	\$ 102,896	71	LRFP	X		
Communication and Security: Clock System	\$ 53,100	74	LRFP	X		
Communication and Security: Replace Public Address System	\$ 11,800	75	LRFP	X		
Repair/replace temperature control system and recommission.	\$ 200,600	79	LRFP			X
Elevators and Lifts: Elevator Modernization 1987 Building	\$ 77,880	81	LRFP	X		
Elevators and Lifts: Elevator Modernization 1926 Building	\$ 81,774	82	LRFP	X		
Carpet Replacement	\$ 272,857	NA	LRFP	X		
Old Girls Locker Room Window Replacement	\$ 16,898	NA	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 9,088,084					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report		Alt. Facilities Bonding		
		Page #	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint Interior	\$ 393,598	32	2021			
Fittings: Replace Toilet Partitions	\$ 38,719	53	2021			
Interior Doors: Replace Wood Doors	\$ 88,500	57	2021			
Plumbing: Replace Lavatory Wash Fountains	\$ 11,063	58	2021			
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 531,879					

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Address Interior Accessibility Issues within the Field House	\$ 4,543	1	LRFP		X	
Address Plumbing Accessibility Issues within the Field House	\$ 65,809	2	LRFP		X	
Plumbing: Replace Galvanized Domestic Water Piping in the Fieldhouse	\$ 19,706	3	LRFP	X		
Hazardous Components: Asbestos Abatement in Fieldhouse	\$ 7,100	4	LRFP			X
Install Fire Alarm System for Fieldhouse	\$ 13,664	6	LRFP			X
Correct Ventilation Deficiencies at the Fieldhouse	\$ 29,500	9	LRFP			X
Vehicular Paving: Sealcoat All Asphalt Pavement Areas	\$ 23,600	10	LRFP	X		
Pedestrian Paving: Repair Sidewalks and Stairs	\$ 11,800	11	LRFP	X		
Equipment and Furnishings: Accessibility	\$ 62,083	12	LRFP		X	
Interior Construction: Accessibility	\$ 35,825	13	LRFP		X	
Address Plumbing Accessibility Issues within the School	\$ 35,337	14	LRFP		X	
Site Improvements: Accessibility	\$ 3,040	15	LRFP		X	
Superstructure: Construct Unisex Toilet Rooms	\$ 59,000	16	LRFP		X	
HVAC - Add Ventilation and Replace Wood Shop Dust Collector and Upgrade Shop Hood Exhaust	\$ 227,150	17	LRFP			X
HVAC - Dehumidification Chiller and Piping Mains	\$ 472,826	19	LRFP			X
HVAC: Provide Negative Pressure in Crawlspace/Tunnels	\$ 27,494	22	LRFP			X
HVAC: Replace Classroom Unit Ventilators	\$ 2,082,818	23	LRFP			X
HVAC: Replace Ventilation in the Gym/Auditorium/Cafeteria / Locker Room Areas.	\$ 590,000	25	LRFP			X
HVAC: Add Dehumidification 1992 and 1994 Units	\$ 690,831	27	LRFP			X
Plumbing: Replace Galvanized Domestic Water Piping	\$ 360,962	29	LRFP	X		
Fittings: Replace Toilet Partitions	\$ 14,750	33	LRFP	X		
Floor Finishes: Replace Carpet	\$ 131,263	34	LRFP	X		
Interior Doors: Replace Wood Classroom Doors	\$ 124,785	35	LRFP	X		
Floor Finishes: Replace VAT	\$ 273,170	39	LRFP	X		
Hazardous Components: Abatement	\$ 68,015	40	LRFP			X
Electrical Distribution: Replace Outdated Switchgear & Panels	\$ 37,170	43	LRFP	X		
Equipment and Furnishings: Replace Auditorium Seating	\$ 309,249	44	LRFP	X		
Roof System: Replace EPDM Roof Section #5	\$ 42,721	48	LRFP	X		
Roof System: Replace EPDM Roof Section #4	\$ 97,024	49	LRFP	X		
Elevators and Lifts: Elevator Repair	\$ 64,381	55	LRFP	X		
HVAC: Dishwasher Ventilation Correction	\$ 16,520	56	LRFP			X
HVAC: Replace Kitchen Grease Exhaust Hood / Add Kitchen Make Up Air	\$ 135,700	57	LRFP			X
Exterior Walls: Grade-Level Wall Restoration	\$ 436,600	64	LRFP	X		
Exterior Walls: Roof-Level Wall Restoration	\$ 70,800	65	LRFP	X		
Fittings: Replace Existing Lockers	\$ 207,987	67	LRFP	X		
Roof System: Replace EPDM Roof Section #3	\$ 128,828	72	LRFP	X		
Superstructure: Wall Cracks	\$ 28,910	73	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 23,290	84	LRFP	X		
Replace Fire Alarm Systems	\$ 134,520	88	LRFP	X		
Communication and Security: Clock System	\$ 33,040	91	LRFP	X		
Communication and Security: Replace Public Address System	\$ 33,040	92	LRFP	X		
Repair/replace temperature control system and recommission.	\$ 265,500	96	LRFP			X
Equipment and Furnishings: Replace Gym Bleachers	\$ 104,784	100	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 7,605,137					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Roof System: Replace Roof - South Class Rooms	\$ 292,050	50	2021	X		
Roof System: Replace Roof - Pool/Gym 1994 Addition	\$ 265,500	51	2021	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 557,550					

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Vehicular Paving: Parking Lot Area Adjacent to Football Field	\$ 2,360	1	LRFP	X		
Vehicular Traffic: Resurface Main Parking Lot	\$ 118,000	2	LRFP	X		
Vehicular Traffic: Sealcoat Parking Lot at Northwest Corner	\$ 5,900	3	LRFP	X		
Pedestrian Paving: Repair Sidewalk Along 4th Street	\$ 5,900	5	LRFP	X		
Pedestrian Paving: Repair Sidewalk Along 6th Street	\$ 47,200	6	LRFP	X		
Playfields: Regrade West Ball Fields due to Erosion	\$ 59,000	7	LRFP	X		
Site: Athletic Track Repairs and Sealcoating	\$ 118,000	8	LRFP	X		
Equipment and Furnishings: Accessibility	\$ 118,819	9	LRFP		X	
Interior Construction: Accessibility	\$ 52,660	10	LRFP		X	
Plumbing: Accessibility	\$ 94,283	11	LRFP		X	
HVAC - Dehumidification Chiller and Piping Mains	\$ 900,458	12	LRFP			X
HVAC - Upgrade Ventilation and Replace Wood Shop Dust Collector and Upgrade Shop Hood Exhaust	\$ 227,150	13	LRFP			X
HVAC: Add Dehumidification in the Library and Computer Room Areas.	\$ 153,518	15	LRFP			X
HVAC: Humidity Control in Orchestra Areas	\$ 100,300	16	LRFP			X
Plumbing: Replace 80 yr.-old Domestic Water Piping	\$ 790,482	17	LRFP	X		
Ceiling Finishes: Replace Damaged Ceiling Tile	\$ 105,492	19	LRFP	X		
Exterior Windows: Replace All Blinds	\$ 165,768	20	LRFP	X		
Floor Finishes: Refinish Wood Floors	\$ 193,850	21	LRFP	X		
Floor Finishes: Replace Carpet	\$ 156,232	22	LRFP	X		
Wall Finishes: Refinish Stair Handrails	\$ 6,844	24	LRFP	X		
Hazardous Components: Abatement	\$ 298,540	26	LRFP			X
Electrical Distribution: Outdated Panels	\$ 15,340	27	LRFP	X		
Floor Finishing: Replace Corridor Floor Tile	\$ 289,466	28	LRFP	X		
HVAC: Replace Ventilation All Floors 1926 Building Auditorium, Lecture Hall, and Music Areas	\$ 1,624,388	32	LRFP			X
HVAC: Replace Ventilation All Floors 1926 Classroom Areas	\$ 3,691,694	33	LRFP			X
Lighting System: Outdated Wiring	\$ 41,300	36	LRFP	X		
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 359,900	39	LRFP	X		
Roof System: Replace Roof Sections 6 -10	\$ 244,005	41	LRFP	X		
Roof System: Replace Roof Sections 11-15 & 17	\$ 165,729	41	LRFP	X		
Elevators and Lifts: Elevator Repair	\$ 64,251	42	LRFP	X		
HVAC: Replace Dishwasher Exhaust Hood	\$ 17,700	43	LRFP			X
HVAC: Replace Kitchen Grease Exhaust Hood / Add Kitchen Make Up Air	\$ 153,400	44	LRFP			X
Plumbing: Replace Sanitary Sewer Mains serving the Science Areas.	\$ 153,400	46	LRFP	X		
Ceiling Finishes: Replace Ceiling in Cafeteria	\$ 20,178	50	LRFP	X		
Equipment and Furnishings: Refinish Wood Cabinets	\$ 3,540	51	LRFP	X		
Equipment and Furnishings: Refurbish Cabinets and Countertops	\$ 38,586	52	LRFP	X		
Equipment and Furnishings: Refurbish Hall Display Cabinets	\$ 24,594	53	LRFP			X
Equipment and Furnishings: Replace Countertops and Project Lockers	\$ 29,854	54	LRFP	X		
Equipment and Furnishings: Replace Gym Divider	\$ 93,389	57	LRFP	X		
Exterior Walls: Grade-Level Restoration North Wing and Area 17 Parapet	\$ 979,400	59	LRFP	X		
Exterior Walls: Grade-Level Wall Restoration Auditorium Wing and Areas 4 & 5 Parapet	\$ 649,000	60	LRFP	X		
Exterior Walls: Grade-Level Wall Restoration Stadium, Ticket Booth, Concessions Stand	\$ 5,900	61	LRFP	X		
Floor Finishes: Replace VCT	\$ 71,793	65	LRFP	X		
Interior Doors: Refinish & Refurbish Wood Doors, Replace Where Necessary	\$ 161,105	67	LRFP	X		
Roof System: Replace Ventilator Roofs	\$ 88,500	69	LRFP	X		
Wall Finishes: Miscellaneous Plaster Repairs	\$ 36,816	70	LRFP	X		
Wall Finishes: Repair Damaged Plaster	\$ 31,978	73	LRFP	X		
Exterior Walls: Wall Restoration	\$ 11,800	79	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 34,482	80	LRFP	X		
Superstructure: Construct Second Floor Exit From Classrooms	\$ 78,588	81	LRFP			X
Replace Fire Alarm Systems	\$ 152,928	83	LRFP	X		
Communication and Security: Replace Clock System	\$ 53,100	87	LRFP	X		
Communication and Security: Replace Public Address System	\$ 12,980	88	LRFP	X		
Repair/replace temperature control system and recommission.	\$ 265,500	91	LRFP			X
Lighting Equipment: Replace Existing Auditorium Dimming System	\$ 118,000	97	LRFP	X		
Wall Finishes: Stadium Grout Repair	\$ 2,714	100	LRFP	X		
Exterior Walls: Repair Cracks in Stadium Masonry Walls	\$ 3,929	102	LRFP	X		
Tuckpoint Areas 1, 6, & 8	\$ 519,200	NA	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 14,029,182					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Repaint Classrooms	\$ 523,646	25	2021	X		
Roof System: Replace Roof - Areas 6,7,8,9,10	\$ 305,006	40	2021	X		
Exterior Walls: Wall Restoration North and Central Wing parapet restoration and repair.	\$ 811,250	60	2021	X		
Fittings: Replace Toilet Partitions	\$ 44,250	64	2021	X		
HVAC: Ductwork Cleaning	\$ 95,875	66	2021	X		
Wall Finishes: Miscellaneous Plaster Repairs	\$ 23,010	71	2021	X		
Ceiling Finishes: Paint Surfaces - PSS	\$ 12,280	99	2015	X		
Wall Finishes: Paint Interior - PSS	\$ 25,518	101	2015	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 1,840,835					

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Pedestrian Paving: Repair/Replace Concrete Sidewalks	\$ 109,486	4	LRFP	X		
Site: Rebuild Stone Retaining Wall	\$ 342,146	6	LRFP	X		
Equipment and Furnishings: Accessibility	\$ 12,194	7	LRFP		X	
Interior Construction: Accessibility	\$ 37,817	8	LRFP		X	
Plumbing: Accessibility	\$ 92,819	9	LRFP		X	
Site Improvements: Accessibility	\$ 6,228	10	LRFP		X	
Elevators and Lifts: Elevator Repair	\$ 73,616	40	LRFP	X		
Exterior Walls: Roof-Level Wall Restoration	\$ 251,819	48	LRFP	X		
Roof System: Replace Roof Sections 2B, 7B, 7C, 8, 3A & 4A	\$ 113,083	55	LRFP	X		
Roof System: Replace EPDM Roof Sections 1 & 2	\$ 212,716	58	LRFP	X		
Roof System: Replace Clock Tower Roof	\$ 22,171	59	LRFP	X		
Roof System: Replace Boiler Room Roof Section 5A	\$ 35,925	60	LRFP	X		
Lighting Equipment: Exterior Lighting	\$ 55,975	68	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 1,365,995					

Project Description Post LRFP beginning in FY-2013	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Vehicular Paving: Resurface Asphalt Parking Lots	\$ 59,000	1	2021	X		
Vehicular Paving: West Disability Entrance Drive by Chimney	\$ 118,000	2	2021		X	
Pedestrian Paving: Repair/Replace Exterior Stairs	\$ 442,500	5	2014	X		
HVAC - Upgrade Ventilation and Replace Wood Shop Dust Collector and Upgrade Shop Hood Exhaust	\$ 272,875	12	2021			X
Plumbing: Replace 80-116 yr.-old Domestic Water Piping	\$ 779,390	13	2021	X		
Service Tunnels: Floor Vapor Barrier	\$ 5,310	14	2014			X
Ceiling Finishes: Replace Gymnasium Acoustical Tile	\$ 57,304	15	2014	X		
Ceiling Finishes: Replace Suspended Ceiling Tile in Basement Areas	\$ 55,370	16	2021	X		
Floor Finishes: Refinish Hardwood Floor Board Room Balconey	\$ 39,973	17	2021	X		
Floor Finishes: Replace Carpet Areas with VCT - Basement	\$ 17,776	18	2021	X		
Floor Finishes: Replace Carpet 1st, 2nd and 3rd Floors	\$ 412,588	19	2021	X		
Floor Finishes: Replace VCT - Basement Level	\$ 84,324	20	2021	X		
Interior Doors: Refurbish Wood Doors First floor Center Vestibule	\$ 16,358	21	2021	X		
Wall Finishes: Repaint Interior Entire Building	\$ 410,295	23	2021	X		
Hazardous Components: Abatement	\$ 136,290	24	2021			X
Exterior Doors: Replace Overhead Doors 5 Vehicle Garage	\$ 27,287	25	2017	X		
HVAC: Install Ventilation Storage and Print Shop Areas	\$ 701,067	28	2021			X
HVAC: Replace Ventilation All Floors 1890 and 1926 Classroom and Administration Areas	\$ 5,386,700	30	2021	X		
HVAC: Replace Ventilation Ventilator Area	\$ 432,765	32	2021	X		
Lighting Equipment: Occupancy Sensors with Dual Technology Sensors	\$ 16,588	34	2021	X		
Plumbing - Sump Pump Replacement	\$ 18,438	35	2015	X		
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 354,000	36	2016	X		
Roof System: Replace Roof Gym Areas 7 and 7a and Bell Level	\$ 595,723	37	2015	X		
Roof System: Replace Roof Clock Dial level	\$ 9,558	38	2015	X		
Superstructure: Refurbish Clock Tower Stairway and Room	\$ 41,005	39	2021	X		
HVAC: Add Exhaust Hood to Dishwasher	\$ 20,650	41	2014			X
Exterior Doors: Replace Basement Door at Main Entrance	\$ 2,662	46	2014	X		
Exterior Walls: Grade Level Wall Restoration	\$ 590,000	47	2021	X		
Exterior Walls: Roof-Level Wall Restoration	\$ 244,260	48	2021	X		
Exterior Windows: Replace Blinds	\$ 215,973	49	2021	X		
Interior Doors: Replace Boiler Room Door	\$ 2,957	50	2014	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 25,000	51	2013	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 26,250	51	2014	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 27,563	51	2015	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 28,941	51	2016	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 30,388	51	2017	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 31,907	51	2018	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 33,502	51	2019	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 35,178	51	2020	X		
Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$ 36,936	51	2021	X		
Superstructure: Patch Miscellaneous Walls Basement Level Interior	\$ 65,490	61	2021	X		
Superstructure: Patch Plaster at Exterior Walls	\$ 24,559	62	2021	X		
Superstructure: Refinish Steel Beams to Stop Corrosion	\$ 8,187	63	2021	X		
Fire Alarm Systems: Outdated System	\$ 156,350	72	2021	X		
Ceiling Finishes: Replace 2 x 4 and 2 x 5 Suspended Acoustical Tile	\$ 465,634	73	2021	X		
Repair/replace temperature control system and recommission.	\$ 169,625	78	2021			X
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 12,732,491					