

Ten - Year Capital Facilities Plan - 2012 Update

Final Version Recommended for School Board Action May 24, 2012

DRAFT 5/21/12
Non-LRFP FY12-23 Projects and Estimated Cost

FY13 to 23 Totals

Site	Project Description - Non-LRFP FY13-23	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Levy or Bonding		
					Deferred Maint.	Disabled Access	Health & Safety
District Wide	Health and Safety Management	\$187,000	NA	2013			X
District Wide	Health and Safety Management	\$187,000	NA	2014			X
District Wide	Health and Safety Management	\$187,000	NA	2015			X
District Wide	Environmental Health and Safety Projects District-wide	\$150,000	NA	2013			X
District Wide	Environmental Health and Safety Projects District-wide	\$150,000	NA	2014			X
District Wide	Environmental Health and Safety Projects District-wide	\$150,000	NA	2015			X
District Wide Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$861,000					
Congdon Park	Wall Finishes: Paint	\$147,353	16	2023	X		
Congdon Park	Floor Finishes: Replace Linoleum Tile	\$34,996	19	2023	X		
Congdon Park	Floor Finishes: Replace VCT	\$79,693	20	2023	X		
Congdon Park	Plumbing: Replace Lavatory Wash Fountains	\$22,125	25	2023	X		
Congdon Park	Roof System: Replace Roof	\$575,250	28	2014	X		
Congdon Park	Exterior Walls: Chimney Restoration and partial removal	\$44,250	36	2014	X		
Congdon Park Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$903,666					
Myers-Wilkins	Exterior Windows: Replace Existing Windows	\$747,383	23	2023	X		
Myers-Wilkins	Refinish or replace woodwork/trim in corridors	\$80,000	NA	2023	X		
Myers-Wilkins Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$827,383					
Homecroft	Regrade and replace failed drainage in field area to correct wet and hazardous conditions	\$50,000	-	2015	X		
Homecroft Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$50,000					
Lakewood	Floor Finishes: Replace Carpet	\$140,279	14	2014	X		
Lakewood	Roof System: Replace Roof	\$851,936	19	2015	X		
Lakewood	HVAC: Ductwork Cleaning	\$81,125	27	2023			
Lakewood Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$1,073,340					
Lowell	Wall Finishes: Paint Interior	\$16,373	18	2017		X	
Lowell	HVAC: Ductwork Cleaning	\$140,125	39	2017		X	
Lowell Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$156,498					
Stowe	Wall Finishes: Paint Interior	\$86,774	14	2018	X		
Stowe	HVAC: Ductwork Cleaning	\$132,750	26	2017	X		
Stowe Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$219,524					
East High School	Roof System: Replace Roof - South Class Rooms 1994	\$292,050	50	2018	X		
East High School	Roof System: Replace Roof - Pool/Gym 1994 Addition	\$265,500	51	2018	X		
East H.S. Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$557,550					
Ordean East MS	Wall Finishes: Paint Interior	\$393,598	32	2023	X		
Ordean East MS	Fittings: Replace Toilet Partitions 1985 Addition	\$38,719	53	2023	X		
Ordean East MS	Interior Doors: Replace Wood Doors	\$88,500	57	2023	X		
Ordean East MS	Plumbing: Replace Lavatory Wash Fountains 1985 Addition	\$11,063	58	2023	X		
Ordean East MS	Replace Hollow Metal Exterior Doors	\$100,000	NA	2023	X		
Ordean East MS	Locker Replacement	\$155,000	NA	2012pay13	X		
Ordean Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$786,879					
Denfeld	Repair Resurface Track	\$140,000	NA	2016			
Denfeld	Replace Turf that is Damaged and Worn	\$480,000	NA	2014			
Denfeld	Fittings: Replace Toilet Partitions 1985 Addition	\$44,250	64	2023	X		
Denfeld	HVAC: Ductwork Cleaning 1985	\$95,875	66	2023	X		
Denfeld	Ceiling Finishes: Paint Surfaces - PSS	\$12,280	99	2016	X		
Denfeld	Roof System: Replace Ventilator Roofs and Roof Area 7 and 9	\$160,000	69	2016	X		
Denfeld	Wall Finishes: Miscellaneous Plaster Repairs	\$36,816	70	2016	X		
Denfeld	Wall Finishes: Stadium Grout Repair	\$2,714	100	2016	X		
Denfeld	Exterior Walls: Repair Cracks in Stadium Masonry Walls	\$3,929	102	2016	X		

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Non-LRFP FY12-23 Projects and Estimated Cost

FY13 to 23 Totals

Site	Project Description - Non-LRFP FY13-23	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Levy or Bonding		
					Deferred Maint.	Disabled Access	Health & Safety
Denfeld	Wall Finishes: Paint Interior - PSS	\$25,518	101	2016	X		
Denfeld Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$1,001,381					
HOCHS	Vehicular Paving: Resurface Asphalt Parking Lots	\$59,000	1	2023	X		
HOCHS	Vehicular Paving: West Disability Entrance Drive by Chimney	\$118,000	2	2023		X	
HOCHS	Pedestrian Paving: Repair/Replace Exterior Stairs	\$442,500	5	2015	X		
HOCHS	HVAC - Upgrade Ventilation and Replace Wood Shop Dust Collector and Upgrade Shop Hood Exhaust	\$272,875	12	2023			X
HOCHS	Plumbing: Replace 80-116 yr.-old Domestic Water Piping	\$779,390	13	2023	X		
HOCHS	Service Tunnels: Floor Vapor Barrier	\$5,310	14	2016			X
HOCHS	Ceiling Finishes: Replace Gymnasium Acoustical Tile	\$57,304	15	2016	X		
HOCHS	Ceiling Finishes: Replace Suspended Ceiling Tile in Basement Areas	\$55,370	16	2023	X		
HOCHS	Floor Finishes: Refinish Hardwood Floor Board Room Balconey	\$39,973	17	2023	X		
HOCHS	Floor Finishes: Replace Carpet Areas with VCT - Basement	\$17,776	18	2023	X		
HOCHS	Floor Finishes: Replace Carpet 1st, 2nd and 3rd Floors	\$412,588	19	2023	X		
HOCHS	Floor Finishes: Replace VCT - Basement Level	\$84,324	20	2023	X		
HOCHS	Interior Doors: Refurbish Wood Doors First floor Center Vestibule	\$16,358	21	2023	X		
HOCHS	Wall Finishes: Repaint Interior Entire Building	\$410,295	23	2023	X		
HOCHS	Hazardous Components: Abatement	\$136,290	24	2023			X
HOCHS	Exterior Doors: Replace Overhead Doors 5 Vehicle Garage	\$27,287	25	2017	X		
HOCHS	HVAC: Install Ventilation Storage and Print Shop Areas	\$701,067	28	2023			X
HOCHS	HVAC: Replace Ventilation All Floors 1890 and 1926 Classroom and Administration Areas	\$5,386,700	30	2023	X		
HOCHS	HVAC: Replace Ventilation Venditeria Area	\$432,765	32	2023	X		
HOCHS	Lighting Equipment: Occupancy Sensors with Dual Technology Sensors	\$16,588	34	2023	X		
HOCHS	Plumbing - Sump Pump Replacement	\$18,438	35	2016	X		
HOCHS	Plumbing: Replace Underground Sanitary Sewer Lines	\$354,000	36	2016	X		
HOCHS	Roof System: Replace Roof Gym Areas 7a	\$595,723	37	2016	X		
HOCHS	Roof System: Replace Roof Clock Dial level	\$9,558	38	2016	X		
HOCHS	Superstructure: Refurbish Clock Tower Stairway and Room	\$41,005	39	2023	X		
HOCHS	HVAC: Add Exhaust Hood to Dishwasher	\$20,650	41	2016			X
HOCHS	Exterior Doors: Replace Basement Door at Main Entrance	\$2,662	46	2016	X		
HOCHS	Exterior Walls: Grade Level Wall Restoration	\$590,000	47	2023	X		
HOCHS	Exterior Walls: Roof-Level Wall Restoration	\$244,260	48	2023	X		
HOCHS	Exterior Windows: Replace Blinds	\$215,973	49	2023	X		
HOCHS	Interior Doors: Replace Boiler Room Door	\$2,957	50	2016	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$25,000	51	2013	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$26,250	51	2014	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$27,563	51	2015	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$28,941	51	2016	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$30,388	51	2017	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$31,907	51	2018	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$33,502	51	2019	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$35,178	51	2020	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$36,936	51	2021	X		
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$38,783	51	2022	X		
HOCHS	Superstructure: Patch Miscellaneous Walls Basement Level Interior	\$65,490	61	2023	X		
HOCHS	Superstructure: Patch Plaster at Exterior Walls	\$24,559	62	2023	X		
HOCHS	Superstructure: Refinish Steel Beams to Stop Corrosion	\$8,187	63	2023	X		
HOCHS	Fire Alarm Systems: Outdated System	\$156,350	72	2023	X		
HOCHS	Ceiling Finishes: Replace 2 x 4 and 2 x 5 Suspended Acoustical Tile	\$465,634	73	2023	X		
HOCHS	Repair/replace temperature control system and recommission.	\$169,625	78	2023			X
HOCHS Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$12,771,274					

FY 13-23 TOTAL \$ 19,208,494

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Non-LRFP FY13 Projects and Estimated Cost

FY13 Total

Site	Project Description - Non-LRFP FY13	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Levy or Bonding		
					Deferred Maint.	Disabled Access	Health & Safety
District Wide	Health and Safety Management	187000	NA	2013			X
District Wide	Environmental Health and Safety Projects District-wide	150000	NA	2013			X
District Wide FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ 337,000					
Congdon Park							
Congdon Park FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
Myers-Wilkins							
Myers-Wilkins FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
Homecroft							
Homecroft FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
Lakewood							
Lakewood FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
Lowell							
Lowell FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
Stowe							
Stowe FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
East High School							
East FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
Ordean East MS	Locker Replacement	155000	NA	2012pay13	X		
Ordean East FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ 155,000					
Denfeld							
Denfeld FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					
HOCHS							
HOCHS FY13 Non-LRFP Total Facility Maintenance & Repairs 2013 Estimated Value		\$ -					

TOTAL FY 13 \$ 492,000

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Non-LRFP FY14 Projects and Estimated Cost

FY14 Total

Site	Project Description - Non-LRFP FY14	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Levy or Bonding		
					Deferred Maint.	Disabled Access	Health & Safety
District Wide	Health and Safety Management	187000	NA	2014			X
District Wide	Environmental Health and Safety Projects District-wide	150000	NA	2014			X
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 337,000					
Congdon Park	Roof System:Replace Roof	575250	28	2014	X		
Congdon Park	Exterior Walls: Chimney Restoration and partial removal	44250	36	2014	X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 619,500					
Myers-Wilkins					X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Homecroft							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Lakewood	Floor Finishes: Replace Carpet	140278.75	14	2014	X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 140,279					
Lowell							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Stowe							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
East High School							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Ordean East MS							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Denfeld	Replace Turf that is Damaged and Worn	480,000	NA	2014	X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 480,000					
HOCHS	Replace Fractured and Broken Concrete & Slate Tile Roof Components Annually	\$26,250	51	2014	X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 26,250					

TOTAL FY 14 \$ 1,603,029

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Non-LRFP FY15 Projects and Estimated Cost

FY15 Total

Site	Project Description - Non-LRFP FY15	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Levy or Bonding		
					Deferred Maint.	Disabled Access	Health & Safety
District Wide	Health and Safety Management	187000	NA	2015			X
District Wide	Environmental Health and Safety Projects District-wide	150000	NA	2015			X
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 337,000					
Congdon Park							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Myers-Wilkins							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Homecroft							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Lakewood	Roof System: Replace Roof	851936	19	2015	X		
Lakewood			19	2015	X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 851,936					
Lowell							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Stowe							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
East High School							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Ordean East MS							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
Denfeld							
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ -					
HOCHS	Pedestrian Paving: Repair/Replace Exterior Stairs	442,500	5	2015	X		
FY12 Total Facility Maintenance & Repairs Projected FY13 Estimated Value		\$ 442,500					

TOTAL FY 15 \$ 1,631,436

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Repair and replace concrete sidewalk and steps.	\$ 14,194	2	LRFP	X		
Repave east play area	\$ 38,554	1	LRFP	X		
Correct accessibility issues.	\$ 40,907	6	LRFP		X	
Correct accessibility issues. (railings and ramps)	\$ 17,862	7	LRFP		X	
Plumbing: Accessibility	\$ 25,176	8	LRFP		X	
Accessibility: Interior Signage and Exterior Grade Corrections	\$ 70,682	9	LRFP		X	
HVAC - Dehumidification Chiller and Piping Mains	\$ 393,028	10	LRFP			X
HVAC: Provide Negative Pressure in Crawlspace/Tunnels	\$ 33,071	11	LRFP			X
HVAC: Add Dehumidification All Floors 1987	\$ 588,053	12	LRFP			X
Plumbing: Replace Galvanized Domestic Water Piping	\$ 139,668	13	LRFP	X		
Service Crawlspace: Encapsulate Contaminated Soil in 1964 Bldg.	\$ 35,341	17	LRFP			X
Hazardous Components: Abatement	\$ 335,345	17	LRFP			X
Exterior Doors: Replace Existing Entry Doors	\$ 52,307	18	LRFP	X		
HVAC: Replace and Repair Ventilation All Floors 1929 and 1964 Building	\$ 1,910,071	22	LRFP			X
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 85,164	26	LRFP	X		
Replace EPDM Roof Sections 2, 3, 4, 5, 6, & 7	\$ 296,321	27	LRFP	X		
Ceiling Finishes: Replace 2x4 Ceiling Panels	\$ 128,512	35	LRFP	X		
Exterior Wall Restoration: Brick Replacement	\$ 652,919	37	LRFP	X		
Floor Finishes: Replace Carpet	\$ 179,110	39	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 19,204	47	LRFP	X		
Replace Fire Alarm Systems	\$ 92,544	50	LRFP	X		
Communication and Security: Clock System Replacement	\$ 31,226	52	LRFP	X		
Communication and Security: Replace Public Address System	\$ 15,613	53	LRFP	X		
Repair/replace temperature control system and recommission.	\$ 213,715	56	LRFP			X
Elevators and Lifts: Replace Elevator Control Components	\$ 109,293	58	LRFP	X		
Fittings: Replace Classroom Casework Countertops	\$ 96,384	62	LRFP	X		
Fittings: Replace Window Coverings	\$ 52,047	63	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2012 Estimated Value	\$ 5,666,311					

Project Description Post LRFP beginning or beyond FY-14	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint	\$ 147,353	16	2022	X		
Floor Finishes: Replace Linoleum Tile	\$ 34,996	19	2022	X		
Floor Finishes: Replace VCT	\$ 79,693	20	2022	X		
Plumbing: Replace Lavatory Wash Fountains	\$ 22,125	25	2022	X		
Roof System: Replace Roof	\$ 575,250	28	2014	X		
Exterior Walls: Chimney Restoration and partial removal	\$ 44,250	36	2014	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 903,666					

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Northeast parking lot repairs	\$ 17,125	1	LRFP	X		
Repair pedestrian sidewalks	\$ 41,500	7	LRFP	X		
Correct various interior handicap accessibility issues	\$ 29,218	9	LRFP	X		
Correct various restroom handicap accessibility issues	\$ 20,666	10	LRFP	X		
HVAC - Dehumidification Chiller and Piping Mains	\$ 369,541	11	LRFP	X		
HVAC: Add Dehumidification to the 1991/1993 Additions	\$ 196,647	12	LRFP		X	
HVAC: Provide Negative Pressure in Crawlspace/Tunnels	\$ 30,243	14	LRFP		X	
Service Tunnels: Encapsulation of Contaminated Soil	\$ 29,431	15	LRFP			X
Ceiling Finishes: Replace All Suspended Acoustical Board Ceilings	\$ 115,620	16	LRFP			X
Floor Finishes: Replace Floor Finishes in Existing Building	\$ 311,046	19	LRFP			X
Interior Doors: Replace Classroom Entry Doors & Refinish Doorway Trim	\$ 76,362	20	LRFP	X		
HVAC: Replace Ventilation All Floors 1918 and 1982 Building	\$ 2,459,191	24	LRFP	X		
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 90,860	28	LRFP	X		
Roof System: Replace EPDM Roof Sections 3, 4, & 5	\$ 52,592	29	LRFP	X		
Interior Doors: Replace Vestibule Doors	\$ 18,750	33	LRFP			X
Ceiling Finishes: Replace Gymnasium Ceiling	\$ 4,375	38	LRFP	X		
Exterior Walls: Masonry Repairs	\$ 437,500	39	LRFP	X		
Fittings: Replace Mirrors At Toilet Room Alcoves	\$ 1,220	40	LRFP	X		
Plumbing: Replace Lavatory Wash Fountains	\$ 58,410	44	LRFP	X		
Lighting Equipment: Replace Exterior Lighting	\$ 18,704	50	LRFP			X
Replace Fire Alarm Systems	\$ 53,477	54	LRFP	X		
Communication and Security: Replace Clock System	\$ 28,556	56	LRFP	X		
Communication and Security: Replace Public Address System	\$ 21,547	57	LRFP	X		
Repair/replace temperature control system & recommission	\$ 170,313	61	LRFP	X		
Asbestos Abatement	\$ 201,215	24	LRFP	X		
Replace Existing Window Treatments	\$ 29,865	23	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2012 Estimated Value	\$ 4,883,974					

Project Description Post LRFP beginning in FY14 or Later	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Exterior Windows: Replace Existing Windows	747382.5	23	2022	X		
Refinish or replace woodwork/trim in corridors	80000	NA	2022	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 747,383					

Project Description Post LRFP beginning in FY14 or Later	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
	\$ -					
Regrade and replace failed drainage in field area to correct wet and hazardous conditions	\$ 50,000	-	2015	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 50,000					

Project Description Post LRFP beginning in FY14 or Later	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	2015	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 FY14 or Later	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 FY14 or Later	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 Post LRFPP beginning in FY14 or Later	Cost	Requirement Detail Report		Alt. Facilities Bonding		
		Page #	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Roof System: Replace Roof - South Class Rooms 1994	\$ 292,050	50	2018	X		
Roof System: Replace Roof - Pool/Gym 1994 Addition	\$ 265,500	51	2018	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 557,550					

Project Description Post LRFP beginning in FY14 or Later	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Wall Finishes: Paint Interior	\$ 393,598	32	2021			
Fittings: Replace Toilet Partitions 1985 Addition	\$ 38,719	53	2021			
Interior Doors: Replace Wood Doors	\$ 88,500	57	2021			
Plumbing: Replace Lavatory Wash Fountains 1985 Addition	\$ 11,063	58	2021			
Replace Hollow Metal Exterior Doors	\$ 100,000	NA	2021			
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 531,879					

Project Description Post LRFP beginning in FY14 or Later	Cost	Requirement Detail Report		Alt. Facilities Bonding		
		Page #	Year Planned	Deferred Maint.	Disabled Access	Health & Safety
Repair Resurface Track	\$ 140,000	NA	2016			
Replace Turf that is Damaged and Worn	\$ 480,000	NA	2014			
Fittings: Replace Toilet Partitions 1985 Addition	\$ 44,250	64	2021	X		
HVAC: Ductwork Cleaning 1985	\$ 95,875	66	2021	X		
Ceiling Finishes: Paint Surfaces - PSS	\$ 12,280	99	2016	X		
Roof System: Replace Ventilator Roofs and Roof Area 7 and 9	\$ 160,000	69	2017	X		
Wall Finishes: Miscellaneous Plaster Repairs	\$ 36,816	70	2016	X		
Wall Finishes: Stadium Grout Repair	\$ 2,714	100	2016	X		
Exterior Walls: Repair Cracks in Stadium Masonry Walls	\$ 3,929	102	2016	X		
Wall Finishes: Paint Interior - PSS	\$ 25,518	101	2016	X		
Total Facility Maintenance & Repairs Projected FY13 Estimated Value	\$ 1,001,381					

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Pedestrian Paving: Repair/Replace Concrete Sidewalks	109486	4	LRFP	X		
Site: Rebuild Stone Retaining Wall	342146	6	LRFP	X		
Equipment and Furnishings: Accessibility	12194	7	LRFP		X	
Interior Construction: Accessibility	37817	8	LRFP		X	
Plumbing: Accessibility	92819	9	LRFP		X	
Site Improvements: Accessibility	6228	10	LRFP		X	
Elevators and Lifts: Elevator Repair	73616	45	LRFP	X		
Exterior Walls: Roof-Level Wall Restoration	251819	48	LRFP	X		
Roof System: Replace Boiler Room Roof Section 5A	35925	60	LRFP	X		
Lighting Equipment: Exterior Lighting	55975	68	LRFP	X		
Total Facility Maintenance & Repairs LRFP 2006 Estimated Value	\$ 1,018,025					

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	2015	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	2016			X
Ceiling Finishes: Replace Gymnasium Acoustical Tile	\$ 57,304	15	2016	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 Venditeria 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	2016	X		
Plumbing: Replace Underground Sanitary Sewer Lines	\$ 354,000	36	2016	X		
Roof System: Replace Roof Gym Areas 7a	\$ 595,723	37	2016	X		
Roof System: Replace Roof Clock Dial level	\$ 9,558	38	2016	X		
Superstructure: Refurbish Clock Tower Stairway and Room	\$ 41,005	39	2021	X		
HVAC: Add Exhaust Hood to Dishwasher	\$ 20,650	41	2016			X

Project Description	Cost	Requirement Detail Report Page #	Year Planned	Alt. Facilities Bonding		
				Deferred Maint.	Disabled Access	Health & Safety
Exterior Doors: Replace Basement Door at Main Entrance	\$ 2,662	46	2016	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	2016	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					