

**FIFTEEN YEAR BUDGET PLAN SUMMARY - Morton CUSD 709**

MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

Costs on this Summary include Design Cost and Contingency Allowance

Month:	March	Year:	2019
BCI (Building Cost Index) This Date		6169.67	
Projected annual escalation		3.00%	

FACILITY / CATEGORY / COST		CATEGORY COST
Facility Category (See TABs for Back-up Information)		
Brown 2010 10 Yr Urgent H/L/S		\$0
Brown 2010 10 Yr Required H/L/S	\$14,386	
Brown 2010 10 Yr Recommended H/L/S	\$0	
Brown Maintenance	\$952,391	
Brown Capital Improvements		
<b>TOTAL BROWN</b>	<b>\$966,777</b>	
Grundy 2010 10 Yr Urgent H/L/S	\$0	
Grundy 2010 10 Yr Required H/L/S	\$16,857	
Grundy 2010 10 Yr Recommended H/L/S	\$6,665	
Grundy Maintenance	\$1,282,963	
Grundy Capital Improvements		
<b>TOTAL GRUNDY</b>	<b>\$1,306,485</b>	
Jefferson 2010 10 Yr Urgent H/L/S	\$0	
Jefferson 2010 10 Yr Required H/L/S	\$6,613	
Jefferson 2010 10 Yr Recommended H/L/S	\$0	
Jefferson H/L/S Amendment 14 (2006)	\$31,627	
Jefferson Maintenance	\$3,017,952	
Jefferson Capital Improvements		
<b>TOTAL JEFFERSON</b>	<b>\$3,056,191</b>	
Lincoln 2010 10 Yr Urgent H/L/S	\$0	
Lincoln 2010 10 Yr Required H/L/S	\$13,473	
Lincoln 2010 10 Yr Recommended H/L/S	\$0	
Lincoln Maintenance	\$4,009,704	
Lincoln Capital Improvements		
<b>TOTAL LINCOLN</b>	<b>\$4,023,177</b>	
Jr. High 2010 10 Yr Urgent H/L/S	\$0	
Jr. High 2010 10 Yr Required H/L/S	\$21,469	
Jr. High 2010 10 Yr Recommended H/L/S	\$0	
Jr. High H/L/S Amendment 15 (2006)	\$8,942	
Jr. High Maintenance	\$5,369,484	
Jr. High Capital Improvements	\$7,686,067	
<b>TOTAL JR HIGH</b>	<b>\$13,085,962</b>	
Sr High 2010 10 Yr Urgent H/L/S	\$7,675	
Sr High 2010 10 Yr Required H/L/S	\$105,130	
Sr High 2010 10 Yr Recommended H/L/S	\$2,459	
Sr. High H/L/S Amend 15 (10 Yr 2000)	\$1,246	
Sr. High Maintenance	\$5,843,389	
Sr. High Capital Improvements	\$6,270,335	
<b>TOTAL SR HIGH</b>	<b>\$12,230,234</b>	
MEAC 2014 10 Yr Urgent H/L/S	\$0	
MEAC 2014 10 Yr Required H/L/S	\$1,497,230	
MEAC 2014 10 Yr Recommended H/L/S	\$1,663	
MEAC Maintenance	\$213,200	
MEAC Capital Improvements		
<b>TOTAL District Office</b>	<b>\$1,712,092</b>	
<b>D 709 Total Urgent H/L/S</b>	<b>\$7,675</b>	
<b>D 709 Total Required H/L/S</b>	<b>\$1,675,158</b>	
<b>D 709 Total Recommended H/L/S</b>	<b>\$10,787</b>	
<b>D 709 Total Amendments</b>	<b>\$41,815</b>	
<b>D 709 Total Maintenance</b>	<b>\$20,689,082</b>	
<b>D 709 Total Capital Improvements</b>	<b>\$13,956,403</b>	
<b>GRAND Total: H/L/S / Maintenance / Capital Improvements</b>	<b>\$36,380,919</b>	

COST SUMMARY PROJECTED BY YEAR														
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	>2032
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,237
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$217,926	\$0	\$143,375	\$228,882	\$38,509	\$13,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,159
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$218,075	\$0	\$143,375	\$228,882	\$38,509	\$13,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,396
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$3,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,132
\$6,511	\$0	\$154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$107,023	\$74,774	\$38,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,657
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$6,511	\$3,726	\$154	\$107,023	\$74,774	\$38,509	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,788
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$2,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,377
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$31,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$200,419	\$0	\$372,210	\$645,968	\$0	\$166,535	\$1,459,394	\$0	\$0	\$0	\$173,426	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$234,281	\$0	\$372,210	\$645,968	\$0	\$166,535	\$1,459,394	\$0	\$0	\$0	\$173,426	\$0	\$0	\$4,377
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$2,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,943
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$500,217	\$0	\$497,779	\$37,387	\$60,388	\$1,815,250	\$40,854	\$0	\$0	\$0	\$109,325	\$0	\$0	\$948,504
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$502,747	\$0	\$497,779	\$37,387	\$60,388	\$1,815,250	\$40,854	\$0	\$0	\$0	\$109,325	\$0	\$0	\$959,447
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$14,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,566
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$8,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$535,443	\$725,917	\$926,376	\$258,263	\$65,389	\$0	\$0	\$2,858,096	\$0	\$0	\$0	\$0
\$2,554,916	\$5,131,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$2,554,916	\$5,154,997	\$0	\$535,443	\$725,917	\$926,376	\$258,263	\$65,389	\$0	\$0	\$2,858,096	\$0	\$0	\$0	\$6,566
\$0	\$0	\$7,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$27,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,857
\$0	\$2,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$502,491	\$342,475	\$472,391	\$1,037,697	\$1,043,322	\$1,611,852	\$0	\$257,043	\$264,755	\$272,697	\$0	\$0	\$0	\$0	\$38,665
\$138,600	\$328,570	\$328,070	\$301,593	\$310,640	\$4,862,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$642,337	\$700,777	\$808,136	\$1,339,290	\$1,353,962	\$6,474,714	\$0	\$257,043	\$264,755	\$272,697	\$0	\$0	\$0	\$0	\$116,522
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,497,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$1,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$213,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,497,230	\$214,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$7,675	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$1,548,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,112
\$6,511	\$2,459	\$1,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,246	\$40,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$502,491	\$1,261,038	\$685,591	\$2,693,528	\$2,756,251	\$2,675,632	\$2,253,588	\$1,822,681	\$264,755	\$272,697	\$2,858,096	\$173,426	\$109,325	\$0	\$2,359,984
\$2,693,516	\$5,459,721	\$328,070	\$301,593	\$310,640	\$4,862,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,203,764	\$8,311,833	\$1,023,152	\$2,995,121	\$3,066,891	\$7,538,495	\$2,253,588	\$1,822,681	\$264,755	\$272,697	\$2,858,096	\$173,426	\$109,325	\$0	\$2,487,096

## Brown HLS Required

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
21	Emergency fuel burner switch is not mounted at the correct height in Mech 30 and Mech 202A.	Provide clear polycarbonate hinged guard over switch to prevent accidental operation. ONE COMPLETED	\$149	2020
17	Floor drain not provided in Toilet Rooms 23A, 35, 38.	Install floor drains in restrooms. (Owner has decided not to do the work until if-and-when they remodel the restroom.)	\$6,566	2033
18	Plumbing fixtures have been abandoned and are not in use in Toilet Room 22D.	Restore as a viable toilet room.	\$7,671	2033

## Brown Maintenance

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Site - Area "A" North Parking Lot	Paving Surface Deteriorating	Mill and new surface course; 1202 SY, striping	\$28,132	2020
Site - Area "B" Center Parking Lot	Paving Surface Deteriorating	Mill and new surface course 834 SY, curb 78 LF, walk 820 SF, striping	\$36,419	2020
Site - Area "C" Bus Drop-Off	Paving Surface Deteriorating	Mill and new binder and surface course 1474 SY, curb 65 LF, 7" PC Conc 42 SY, entrance widening, striping	\$73,774	2020
Site - Area "D" Playground	Paving Surface Deteriorating	Mill and new surface course 2290 SY, truck path to rear, striping	\$54,455	2020
Site - Area "E" Playground Expansion	more playground desired	Removal and Excavation, 8" Base Course 193 ton, surface and binder course 434 SY	\$25,146	2020
Interiors - Ceiling Finishes	Replace Gym & Corr ceiling tile / grid	5,000 sq ft	\$70,779	2022
Interiors - Abestos Abatement	12" floor tile has asbestos containing mastic	Remove floor tile & ACM mastic-4 classrooms	\$27,757	2022
Interiors - Floor Finishes	Replace removed ACM floor finishes	New VCT floor tile-floor classrooms	\$8,541	2022
Interiors - Abestos Abatement	12" floor tile has asbestos containing mastic	Remove floor tile & ACM mastic-4 classrooms	\$27,757	2022
Interiors - Floor Finishes	Replace removed ACM floor finishes	New VCT floor tile-floor classrooms	\$8,541	2022

HVAC - Controls & Instrumentation 90% DDC			\$36,451	2023
Shell - Exterior Windows	Single pane uninsulated glass casement	New awning style "H" windows	\$112,382	2023
Shell - Exterior Window Blinds	Replacemnt windows will need sun control	Metal 1" mini-blinds for sun control	\$5,275	2023
Interiors - Abestos Abatement	12" floor tile has asbestos containing mastic	Remove floor tile & ACM mastic-4 classrooms	\$28,590	2023
Interiors - Floor Finishes	Replace removed ACM floor finishes	New VCT floor tile-floor classrooms	\$8,797	2023
Interiors - Abestos Abatement	12" floor tile has asbestos containing mastic	Remove floor tile & ACM mastic-4 classrooms	\$28,590	2023
Interiors - Floor Finishes	Replace removed ACM floor finishes	New VCT floor tile-floor classrooms	\$8,797	2023
Interiors - Abestos Abatement	12" floor tile has asbestos containing mastic	Remove floor tile & ACM mastic-4 classrooms	\$29,448	2024
Interiors - Floor Finishes	Replace removed ACM floor finishes	New VCT floor tile-floor classrooms	\$9,061	2024
Site - Paved Playground	16,100 SF Bituminous Pavement	Seal & Re-stripe within 3 years	\$4,231	2025
Site - Parking Lots	35,100 SF Bitum Pave @ S,W,N	Seal & Re-stripe within 3 years	\$9,309	2025
Shell - Roofing	Shingled gable; 2012 Install		\$52,326	2042
Shell - Roofing	Built-up-smooth; 2017 Install		\$206,853	2042
Shell - Roofing	Shingled gable; 2017 Install		\$50,980	2042

## Grundy HLS Required

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
21	Grease trap in Kitchen not provided as required by Code.	Provide grease trap in waste piping under floor.	\$3,726	2020
19	Floor drain not provided in listed Toilet Rooms.	Install floor drains in restrooms. (Owner has decided not to do the work until if-and-when they remodel the restroom.)	\$13,132	2033

## Grundy HLS Recommended

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
14	The insulation bats on the Attic floor have been degraded by foot traffic.	Install kraft faced R19 insulation blankets in areas of degraded / compacted insulation. Maintain identifiable walk paths.	\$6,511	2019
32	A cover or guard over the burner emergency shut-down switch on the Boiler Room stairs is recommended.	Install cover or guard on burner shut-down switch to prevent accidental operation.	\$154	2021

# Grundy Maintenance

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Site - Repair Detention - West Side			\$13,854	2022
Interiors - Asbestos Abatement	Remove ACM floor tile & mastic	4 classrooms	\$27,757	2022
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,541	2022
Interiors - Asbestos Abatement	Remove ACM floor tile & mastic	4 classrooms	\$27,757	2022
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,541	2022
Shell - Exterior Doors	1 triple, 2 pair, 2 single need work	Mix of leaf, hardware replacement	\$20,573	2022
Interiors - Asbestos Abatement	Remove ACM floor tile & mastic	4 classrooms	\$28,590	2023
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,797	2023
Interiors - Asbestos Abatement	Remove ACM floor tile & mastic	4 classrooms	\$28,590	2023
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,797	2023
Interiors - Asbestos Abatement	Remove ACM floor tile & mastic	4 classrooms	\$29,448	2024
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$9,061	2024
Shell - Roofing	Standing Seam metal roofing 2012		\$284,046	2042
Shell - Roofing	EPDM Fully Adhered 2017		\$354,007	2042
Shell - Roofing	Standing Seam metal roofing 2017		\$424,604	2047

## Jefferson HLS Required

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
20	1928 Section has eight carved vertical stone decorative elements on the north face of the building. Stone elements have deteriorated, w pieces falling off.	Have have a stone restoration expert examine stone elements to determine best course of replacement or restoration action.	\$2,235	2020
23	Floor drain missing in Restroom 218, and at Custodian Office 134 water heater.	Sawcut floor, install floor drains and connect to existing waste & vent piping. (HALF DONE)	\$4,377	2033



# Jefferson HLS Amend 14

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
162	Existing parapet coping tile deteriorated and failing on all exterior walls but front. Note - Primary wing has only remaining clay tile coping (2013)	Remove and replace parapet coping - use metal cap coping as on other areas of parapet improvements. Combine with roofing	\$31,627	2020

## Jefferson Maintenance

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Shell - Roofing	Built-up-Ballast; 1991		\$147,286	2020
Interiors - Interior Doors	corridor doors facing gym + stairwell	Mix of leaf, frame, & hardware replacement	\$53,133	2020
Shell -Roofing	Built-up-Ballast; 1997		\$266,078	2022
Shell - Roofing	Built-up-Ballast; 1994		\$106,132	2022
Electrical - Branch Wiring & Devices			\$144,662	2023
Interiors - Asbestos Abatement	Remove ACM floor tile, linoleum, & mastic		\$444,340	2023
Interiors - Floor Finishes	Replace removed floor finishes		\$56,967	2023
Plumbing - Domestic Water Distribution	Galvanized pipe, poor cond.		\$110,082	2025
Plumbing - Sanitary Waste	nonspecific future repair - old pipes	reminder only	\$56,452	2025
HVAC - Controls & Instrumentation	Pneumatic, some DDC		\$116,752	2026
HVAC - Distribution Systems	Steam, original, condensate not insul.		\$1,342,643	2026
Shell - Roofing	Built-up-Ballast; 2005		\$173,426	2030

## Lincoln HLS Required

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	Hot water not provide at classroom sinks in 1966 addition.	Replace single temperature faucet with mixing faucet.	\$2,530	2020
19	Floor drain not provided in listed toilet rooms.	Sawcut floor, install floor drains and connect to existing waste and vent piping. (Owner has decided not to do the work until if-and-when they remodel the restroom.)	\$10,943	2033

# Lincoln Maintenance

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Shell - Roofing	Built-up-Ballast; 1992		\$500,217	2020
Shell - Exterior Doors	2 pair, 3 singles need work	Mix of leaf, frame & hw replacement	\$16,909	2022
Shell - Roofing	Built-up-Ballast; 1993		\$384,828	2022
Interiors - *Asbestos Abatement	*Remove ACM floor tile & mastic	4 classrooms	\$27,757	2022
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,541	2022
Interiors - *Asbestos Abatement	*Remove ACM floor tile & mastic	4 classrooms	\$27,757	2022
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,541	2022
Site - Paved Playground	24,950 SF Bituminous Pavement	Surface Sealed within 2 yrs.	\$5,876	2022
Site - Parking Lot	21,200 SF Concrete Pavement	Joint Sealant within 2 yrs	\$14,685	2022
Site - Entrance Drive	12,250 SF Bituminous Pavement	Surface Sealed within 2 yrs. OWNER	\$2,885	2022
Interiors - *Asbestos Abatement	*Remove ACM floor tile & mastic	4 classrooms	\$28,590	2023
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$8,797	2023
Shell - Roofing	Built-up-Ballast; 1999		\$21,879	2024
Interiors - *Asbestos Abatement	*Remove ACM floor tile & mastic	4 classrooms	\$29,448	2024
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$9,061	2024
HVAC - Controls & Instrumentation	Pneumatic - DDC		\$157,848	2025
HVAC - Heat Generating Systems		replace boiler and piping	\$1,657,403	2025

Interiors - *Asbestos Abatement	*Remove ACM floor tile & mastic	4 classrooms	\$31,241	2026
Interiors - Floor Finishes	Replace removed floor finishes	4 classrooms	\$9,613	2026
Shell - Roofing	Built-up-Ballast; 2006		\$109,325	2031
Shell - Roofing	EPDM: 2012		\$217,566	2037
Shell - Roofing	EPDM: 2017		\$365,401	2042
Shell - Roofing	EPDM: 2017		\$46,931	2042
Shell - Roofing	EPDM: 2017		\$318,606	2042

## Jr High HLS Required

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
33	Missing grease trap in kitchen 121.	Re-pipe waste piping from kitchen, install grease trap flush with floor.	\$14,903	2020
28	Floor drain missing in Toilet 110B, 144, 145.	Sawcut floor, install floor drains and connect to existing waste & vent piping. (Owner has decided not to do the work until if-and-when they remodel the restroom.)	\$6,566	2033

## Jr High Amend 15

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
200	Floor joint at north wall of Classroom 219 is separating, creating gapped opening between first and second floors,	Cover and repair 30 LF of open floor joint. ***	\$4,471	2020
201	In Corridor 226, flooring adjacent to expansion joint breaking apart and expansion joint failing, causing tripping hazard.	Repair flooring and replace 10 LF of expansion joint. ***	\$4,471	2020

## Jr High Maintenance

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Shell - Roofing	Remaining stone coping joints poor condition - leak source.	Incapsullate 1040 lf stone copings in sht mtl	\$45,676	2022
Shell - Roofing	Built-up-Smooth; 1997 Install		\$204,234	2022
Interiors - Asbestos Abatement	* Ph 3 - Remove ACM flooring, & mastic		\$253,086	2022
Interiors - Floor Finishes	Ph 3 - Replace removed floor finishes		\$32,447	2022
Shell - Exterior Doors	2 pair	mix of leaf, frame & hardware replacement	\$11,644	2023
Shell - Exterior Windows	Sgle pane uninsulated glass, alum frame (5)	Replace remaining windows w/ "H" windows	\$198,725	2023
Shell - Exterior Window Blinds	Replacemnt windows will need sun control	Metal 1" mini-blinds for sun control	\$9,936	2023
Shell - Roofing	Built-up-Ballast; 1996 Install		\$257,262	2023
Shell - Roofing	Built-up-Ballast; 1997 Install		\$248,349	2023
Shell - Roofing	Built-up-Ballast; 1999 Install		\$266,885	2024
Interiors - Asbestos Abatement	* Ph 4 - Remove ACM flooring, & mastic		\$268,499	2024
Interiors - Floor Finishes	Ph 4 - Replace removed floor finishes		\$34,423	2024
Electrical - Branch Wiring & Devices			\$356,569	2024
Shell - Roofing	Built-up-Ballast; 2000 Install		\$240,666	2025
Plumbing - Sanitary Waste	Cast iron pipe sanitary lines - old	Plug number for non-specific future repairs	\$17,597	2025
HVAC - Controls & Instrumentation	75% of bldg is DDC		\$65,389	2026
HVAC - Heat Generating Systems	Convert Steam to HW		\$2,858,096	2029



## Jr High Capital Improvements

Item	Underlying Conditions	Column6	Estimate on Planned Year of Work	Planned Year of Work
New Office Relocation	Existing office location does not lend itself to safe building access for students or the general public.		\$2,554,916	2019
New Gymnasium / Locker rooms	existing gym and site not adequate for PE and extra curricular activities.		\$5,131,151	2020

## Sr High HLS Urgent

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
150	Listed egress paths in building not provided with unswitched night lighting.	Provide unswitched or keyswitch control of egress lighting; recircuit light fixtures as necessary.	\$7,675	2021

## SR High HLS Required

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
80	S-trap on fixture in Mech B51, & Biology 44 Instructor's Table.	Provide new waste and vent piping connected to existing.	\$1,490	2020
83	Floor drain missing in Toilet 1BA, 58, 81A, 82A, 96A, Women 105A, Boys 115C, Men 101B, Graphic Arts 1GA (water heater), Wood Shop 1W (water heater). Red letters are complete.	Sawcut floor, install floor drains and connect to existing waste & vent piping. (Owner has decided not to do the work until if-and-when they remodel the restroom)	\$16,212	2033
87	Multiple showers drain into a single floor drain in Shower 72, Shower 54A, Shower 55A.	Revise shower rooms for column type showers with center drain. (Owner has decided not to do the work until if-and-when they remodel the space")	\$52,526	2033
89	Gas piping in unventilated tunnel and crawl space.	Provide intake vents through foundation wall, install exhaust fans to provide power ventilation of crawl space and tunnels.	\$17,884	2020
91	Water heater expansion tank piped incorrectly in Mech B7.	Remove valve between water heater and expansion tank.	\$447	2020

95	Limited area sprinkler system installed in storage rooms under Stair E1, W1 is in poor condition, missing flow switch.	Remove existing sprinklers, flush and test piping, provide new sprinkler heads, provide flow switch. (Owner has decided not to do the work until if-and-when they remodel the space)	\$9,119	2033
161	Elec 52A room does not provide required working clearance for electrical equipment, 2nd exit from room also required.	Remove or relocate fence in front of electrical equipment to provide working space and exiting as required by the N.E.C.	\$7,452	2020

## Sr High HLS Recommended

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
53	Storage mezzanine within Storage Room 62 is accessed by a wooden stair without a handrail. stair is open between stringers at top tread.	Provide 1 1/2" pipe wall handrail & wall brackets at stair. Anchor to brackets to masonry substrate. Add a solid riser above the top tread.	\$671	2020
61	The access hole in the floor of the lighting control mezzanine on Stage 61 has a trap door with lock. A fall hazard exists when the door is open.	Install a 1 1/2" permanent pipe rail guard w/ spring hinge gate, around the perimeter of the floor access hole.	\$596	2020
72	Large stacks of wood pallets were observed stored against the outside wall of the building on the service drive, outside Band Stor 45K.	Do not store combustible material against the side of the school.	\$0	2020
121	Cover for burner emergency shut down switch recommended in Mech B7, B51, Boiler 74.	Install cover or guard on burner shut down switch to prevent accidental operation.	\$447	2020
162	Tamper proof receptacles recommended for Child Care 14.	Replace existing receptacles with tamper proof receptacles.	\$745	2020

## Sr High Amendment 15

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
143	Gym doors to North Exit - Corridor 111, need magnetic hold-open devices.	Install magnetic hold-open devices.	\$831	2019
176	Basement - Exit doors at exit Stairwell A, Mechanical hold-open devices - not connected to FA system.	Replace mechanical hold-open devices with magnetic hold-open devices.	\$415	2019

## Sr High Maintenance

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Shell - Roofing: Bertha	EPDM Adhered; 1997	replace with fully adhered EPDM	\$136,925	2019
Site - (South Parking Lot)	Bit Pavement - 30,500 SF	Seal & stripe within 2 years	\$6,163	2019
HVAC- Complete Remodel	Replace RTUs, Ductwork, Ctrl's, Exhaust		\$359,403	2019
Shell - Roofing	Built-up-Ballast; 1991	replace with fully adhered EPDM	\$342,475	2020
Shell - Roofing	Built-up-Ballast; 1993	replace with fully adhered EPDM	\$472,391	2021
Shell - Exterior Doors		Mix of leaf, frame, & hardware replacement	\$33,914	2022
Shell - Roofing	Built-up-Ballast; 1994	replace with fully adhered EPDM	\$603,995	2022
Shell - Roofing	Built-up-Ballast; 1997	replace with fully adhered EPDM	\$281,339	2022
Interiors - Asbestos Abatement (Flooring)	ACM flooring and mastic - Est Remaining	Includes \$8,000 ? for Design Fees; (5)	\$103,809	2022
Interiors - Floor Finishes	Replace removed ACM floor finishes		\$14,640	2022
Shell - Roofing	Built-up-Ballast; 1998	replace with fully adhered EPDM	\$679,692	2023
Interiors - Asbestos Abatement (Flooring)	ACM flooring and mastic - Est Remaining	Includes \$8,000 ? for Design Fees; (5)	\$106,923	2023
Interiors - Floor Finishes	Replace removed ACM floor finishes		\$15,079	2023
Site - (South Parking Lot) Replacement	Bit Pavement - 30,500 SF	replacement	\$211,105	2023
Site - South Parking Lot (Lighting)	Note: 2 LED fixtures @ \$2,500	2 Mtl Halide fixtures on 1 existing pole	\$7,539	2023

Electrical - Exterior Lighting Equipment	parking lot		\$22,983	2023
Shell - Roofing: Bertha	EPDM Adhered; 1997	replace with fully adhered EPDM	\$219,829	2024
Shell - Roofing	Built-up-Ballast; 2000	replace with fully adhered EPDM	\$657,997	2024
Interiors - Asbestos Abatement (Flooring)	ACM flooring and mastic - Est Remaining	Includes \$8,000 ? for Design Fees; (5)	\$110,131	2024
Interiors - Floor Finishes	Replace removed ACM floor finishes		\$56,419	2024
Interiors - Interior Doors		Mix of leaf, frame, & hardware replacement	\$95,946	2024
Interiors - PE Locker Room	Men / Women Locker Rm Remodel	New Lockers	\$363,432	2024
Interiors - Hallway Lockers	Main Hall Locker Replacement (Phase 1)	(\$100,000 required for complete work)	\$54,049	2024
Interiors - Hallway Lockers	Main Hall Locker Replacement (Phase 1)		\$54,049	2024
Interiors - Asbestos Abatement (Tunnels)	Tunnel-crawlspace ACM pipe & fitting insul.	*Includes \$75,000 for Design Fees; (3)(6)	\$257,043	2026
Interiors - Asbestos Abatement (Tunnels)	Tunnel-crawlspace ACM pipe & fitting insul.	*Includes \$75,000 for Design Fees; (3)(6)	\$264,755	2027
Interiors - Asbestos Abatement (Tunnels)	Tunnel-crawlspace ACM pipe & fitting insul.	*Includes \$75,000 for Design Fees; (3)(6)	\$272,697	2028
Shell - Roofing at Maintenance	Shingles (2016)		\$38,665	2041



## Sr High Capital Improvements

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Football Field	Score Board outdated	Install new scoreboard	\$138,600	2019
Weight Room / Art Room	Weight Room expansion, Art Room reconfigure	Expand WR 146 into ART 1P. Clean up the Art room area.	\$156,560	2020
Science Classroom: Room 80 / Collab 81	Need For more Collab & STEM Labs	Remodel Faculty Lounge and conference room into current state of the art STEM Clasrooms	\$172,010	2020
West Gym	Replacement of existing Bleachers	Four banks of new bleachers. Cost includes \$4,000 each bank for removal. Seating capacity approx 1464 minus seating for teams, scorers table, camera positions and media table.	\$225,462	2021
West Gym	Gym Floor needs attention	Strip to bare wood and repaint lines and refinish. ( no major logo work included)	\$32,588	2021
Science Classroom: Room 1E	Need For more STEM Labs	Remodel computer lab into current state of the art STEM Clasrooms	\$70,019	2021
Science Classroom: General (each)	Need For more STEM Labs	Remodel TWO science labs into current state of the art STEM Clasrooms	\$301,593	2022

Science Classroom: General (each)	Need For more STEM Labs	Remodel TWO science labs into current state of the art STEM Clasrooms	\$310,640	2023
Canopy Entrance - North Side	Lobby at Gyms cramped, RR availability at events restricted, PE space needed	Renovation for enlarged lobby/commons, RRs, PE area, Concessions, Bus drop-off	\$4,542,903	2024
Science Classroom: General (each)	Need For more STEM Labs	Remodel TWO science labs into current state of the art STEM Clasrooms	\$319,960	2024

# MEAC HLS Required

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
all	All priority code b items		\$1,497,230	2020

# MEAC HLS Recommended

Item	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	all recommended		\$1,663	2021

# MEAC Maintenance

Column2	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Electrical - District Security & Technology	Improve Security and Technology Systems		\$85,280	2021
Shell - Entry Vestibule	Main building entry does not have walk-up access security, and is not HC accessible.		\$127,920	2021