Rankin School District 98 Budget Plan Summary by Year

Query Format Template

Item	Column1	Column2	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	\$171	2025
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.)	\$5,139	2025
18			Plumbing fixtures have been abandoned and are not in use in Toilet Room 22D.	Restore as a viable toilet room.	\$6,004	2025

FIFTEEN YEAR BUDGET PLAN SUMMARY - Rankin School District #98 MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS Coste on Nie Summer: Junice Design Cost and Continence Allowance

Costs on this Summary include	Design Cost and Contingency Allowance		ĺ			ost Index) This Date d annual escalation	7677.45										
F	ACILITY / CATEGORY / COST		COST SUMM	ARY PROJEC			0.00%										
	Facility Category (Go to TABs for Back- up Information)	Category COST	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	>2034
			,					,									
	10 Yr Urgent H/LS	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Main Building	10 Yr Required H/LS	\$84,683	\$0	\$60,296	\$0	\$0	\$12,272	\$12,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	10 Yr Recommended H/LS	د \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Maintenance a	\$3,251,155	\$0	\$50,400	\$8,548	\$0	\$108,281	\$11,070	\$0	\$61,991	\$0	\$0	\$28,383	\$0	\$0	\$0	\$2,982,483
	Capital Improvements	\$2,942,333	\$0	\$512,399	\$92,601	\$0	\$49,622	\$151,012	\$262,592	\$690,148	\$272,818	\$0	\$0	\$0	\$0	\$0	\$911,140
	TOTAL MAIN BUILDING	\$6,278,172	\$0	\$623,095	\$101,149	\$0	\$170,176	\$174,197	\$262,592	\$752,140	\$272,818	\$0	\$28,383	\$0	\$0	\$0	\$3,893,622
	Storage Building Maint	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-Buildings	Storage Barn Maint	\$15,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,472	\$0	\$0	\$0	\$0	\$0	\$0
	Fire Valve Building Maint.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Track Sheds Maint	\$3,394	\$0	\$0	\$0	\$0	\$0	\$3,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Out Bldg Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL OUT-BUILDINGS	\$18,865	\$0	\$0	\$0	\$0	\$0	\$3,394	\$0	\$0	\$15,472	\$0	\$0	\$0	\$0	\$0	\$0
	Site Maintenance	\$234,785	\$0	\$0	\$28,493	\$0	\$0	\$42,419	\$0	\$0	\$0	\$107,106	\$56,766	\$0	\$0	\$0	\$0
Site / Athletic Facilities	Outdoor Athltc Facilities Maint.	\$77,658	\$0	\$0	\$0	\$2,024	\$75,634	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Site Capital Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL SITE / ATHLETIC	\$312,442	\$0	\$0	\$28,493	\$2,024	\$75,634	\$42,419	\$0	\$0	\$0	\$107,106	\$56,766	\$0	\$0	\$0	\$0
	D 98. Total Urgent H/LS	\$234.785	\$0	\$0	\$28,493	\$0	\$0	\$42,419	\$0	\$0	\$0	\$107,106	\$56,766	\$0	\$0	\$0	\$0
	D 98 Total Required H/LS	\$177,813	\$0	\$60,296	\$0	\$2,024	\$87,906	\$12,115	\$0	\$0	\$15,472	\$0	\$0	\$0	\$0	\$0	\$0
COST PROJECTION	D 98 Total Recommended H/LS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUMMARY	D 98 Total Amendments	\$3,394	\$0	\$0	\$0	\$0	\$0	\$3,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	D 98 Total Maintenance	\$3,251,155	\$0	\$50,400	\$8,548	\$0	\$108,281	\$11,070	\$0	\$61,991	\$0	\$0	\$28,383	\$0	\$0	\$0	\$2,982,483
	D 98 Total Capital Improvements	\$2,942,333	\$0	\$512,399	\$92,601	\$0	\$49,622	\$151,012	\$262,592	\$690,148	\$272,818	\$0	\$0	\$0	\$0	\$0	\$911,140
GRAND Total: HL	S / Maintenance / Capital Improvements	\$6,609,480	\$0	\$623,095	\$129,642	\$2,024	\$245,810	\$220,010	\$262,592	\$752,140	\$288,290	\$107,106	\$85,150	\$0	\$0	\$0	\$3,893,622

Month: April Year: 2022

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Q HLS Urgent

Item	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
1	Concrete	1966 Addition RM 01 Vestibule, Sidewalk at exterior of door 31	Existing concrete panels are deteriorated and have lifted and is creating a tripping hazard	Remove deteriorated panels, prep surface below, and pour new concrete panels	\$2,160	2022
2	Flooring	1980 Addition RM 302 Stem Lab, Stair at exterior door 18	Existing floor tile at stair landing at door 18 are loose and have become unbonded from the slab below	Remove loose tiles and mastic, prep existing slab, install new vinyl composition tile	\$540	2022
					\$0	2022
					\$0	2022

Q HLS Required

ltem	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	Mechanical	1956 Building RM 205 Teacher's Lounge	No Exhaust	Provide Exhaust Air	\$3,812	2022
	Mechanical	1956 Building RM 205B Toilet	No Exhaust	Provide Exhaust Air	\$3,812	2022
	Mechanical	1956 Building RM 204A Janitor's Closet	No Exhaust	Provide Exhaust Air	\$3,812	2022
	Mechanical	1966 Addition RM 101 Classroom	No Exhaust	Provide Exhaust Air	\$3,812	2022
	Mechanical	1966 Addition 107 Boiler	No fire-dampers in rated walls	Add fire dampers to supply and return	\$1,906	2022
	Mechanical	2004 Addition RM 1206A Kitchenette	No Exhaust in Sick Area	Provide Exhaust Air	\$2,118	2022
	Mechanical	2004 Addition RM 1208 Girls Jr Hi Toilet	Insufficient Exhaust	Provide Sufficient Exhaust Air	\$2,118	2022
	Mechanical	2004 Addition RM 1209 Boys Jr Hi Toilet	Insufficient Exhaust	Provide Sufficient Exhaust Air	\$2,117	2022
	Mechanical	2004 Addition RM 220 Science Lab	No Exhaust	Provide Exhaust Air	\$3,812	2022
	Mechanical	2004 Addition RM 218 Toilet	Clothes Dryer exhausting into room	Route Duct to exterior	\$1,271	2022
	Mechanical	2004 Addition RM 248 Concessions	No Exhaust	Provide Exhaust Air	\$3,812	2022
	Mechanical	2004 Addition RM 224 Storage/Electrical	No Exhaust	Provide Exhaust Air	\$3,812	2022
3	Exterior Concrete	2004 Addition Exterior of doors 3,4, & 7	Concrete has settled at exterior of door creating a tripping hazard	Remove and Replace concrete	\$2,162	2026
1	Asphalt Paving	2004 Addition Exterior of door 8, 9, 10	Asphalt paving has settled at exterior of door creating a tripping hazard	Remove and replace asphalt paving	\$4,324	2026
5	Flooring	1956 Building Exterior of door 20	Flooring has cracked in several place creating a possible tripping hazard	Remove and replace flooring	\$62	2026
5	Stair	Modular Building Stair at exterior of door 17	Exterior Stair at paint and slab coverings are peeling and in disrepair exterior of door 17	Remove peeling paint and floor covering, prep surface for new finish, apply exterior non-slip coating	\$2,316	2026
7	Walls / Ceiling	1966 Addition RM 107 Boiler Room	Existing partitions should be fire rated per the code used at the time of construction. The walls and ceilings have openings in them from abondonded items that affect the integerty of the fire rated partition	Infill large opening with fire rated gypsum board, mud, tape, sand, and paint, smaller opening to be infilled with fire rated sealant	\$6,177	2026

Q HLS Required

Item	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	Mechanical	1966 Addition RM 107 Boiler Room	Existing ductwork pentetrates the fire rated partitions of the boiler room without code required dampers	Install code required dampers	\$0	2026
	Architectural	1956 Building, RM 200 Cafeteria	Two Abandoned registers in floor	Remove abondoned floor registers, infill duct with flowable fill, patch flooring to match adjacent	\$4,633	2026
					\$0	2026
					\$0	2026
	Electrical	2018 Addition RM 259 Corridor	No fire alarm strobe at south end.	Provide fire alarm strobe.	\$772	2026
	Electrical	2004 Addition RM 248 Concessions	No fire alarm strobe.	Provide fire alarm strobe.	\$772	2026
	Electrical	2004 Addition RM 1206B Staff Restroom	No fire alarm strobe in toilet room.	Provide fire alarm strobe.	\$772	2026
	Electrical	2004 Addition RM 220 Science Lab	Exit sign needed at door to corridor.	Provide exit sign.	\$386	2026
	Electrical	2004 Addition RM 222 Gymnasium	Ceiling mounted egress/emergency lighting not functioning.	Repair or restore egress/emergency lighting.	\$2,316	2026
	Electrical	2004 Addition, Exterior Doors (10 total)	Emergency lighting not provided at exit discharge.	Provide emergency lighting at exit discharge.	\$4,633	2026
	Electrical	1956 Building 207A Display Case	Fire detector not present.	Provide fire detector.	\$772	2026
	Electrical	1956 Building 205 Teachers Lounge	Fire detector not present.	Provide fire detector.	\$772	2026
	Electrical	1956 Building RM 200 Cafeteria	Open spaces in panel board exposing interal wiring.	Provide filler plates in panel.	\$77	2026
	Electrical	1956 Building RM 200 Cafeteria	Fire alarm strobe coverage inadequate.	Provide additional fire alarm strobes.	\$1,544	2026
	Electrical	1956 Building RM 200 Cafeteria	Emergency lighting coverage is inadequate.	Provide addition emergency lighitng.	\$1,544	2026
	Electrical	1966 Addition RM 111 Stage	No fire alarm strobe.	Provide fire alarm strobe.	\$772	2026
	Electrical	1966 Addition RM 01 Vestibule	Emergency lighting not provided.	Provide emergency lighting.	\$386	2026
	Electrical	1966 Addition RM 02 Vestibule	Emergency lighting not provided.	Provide emergency lighting.	\$386	2026
	Electrical	1966 Addition RM 003 Corridor	Emergency lighting not provided.	Provide emergency lighting.	\$386	2026
	Electrical	1966 Addition RM 108A Toilet	No fire alarm strobe.	Provide fire alarm strobe.	\$772	2026
	Electrical	1966 Addition RM 002 Corridor	No smoke detector at fire door.	Provide smoke detector at fire door.	\$772	2026

Q HLS Required

Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Electrical	1966 Addition RM 003 Corridor	No smoke detector at fire door.	Provide smoke detector at fire door.	\$772	2026
Electrical	1980 Addition RM 300 CLS	Emergency lighting coverage is inadequate.	Provide addition emergency lighitng.	\$386	2026
Electrical	1980 Addition RM 301 STEM	No fire alarm strobe.	Provide fire alarm strobe.	\$1,544	2026
Electrical	1980 Addition RM 301 STEM	Fire detector not present.	Provide fire detector.	\$1,544	2026
Electrical	Modular Building RM 400 Vestibule	Emergency lighting not provided.	Provide emergency lighting.	\$386	2026
Electrical	Modular Building Classroom Exterior Doors (3 total)	Emergency lighting not provided at exit discharge.	Provide emergency lighting at exit discharge.	\$1,390	2026
				\$0	2026
Plumbing	1966 Addition RM 106C Closet	Abandoned showers, floor drain	Remove fixtures and cap piping	\$1,158	2026
Plumbing	1966 Addition RM 110C Closet	Abandoned showers, floor drain	Remove fixtures and cap piping	\$1,158	2026
Plumbing	1956 Addition RM 204B Storage / Entry	Abandoned gas piping	Remove and cap abandoned gas piping	\$1,158	2026
Plumbing	1956 Addition RM 205 Teacher's Lounge	No indirect waste at sinks	Provide indirect waste	\$463	2026
Plumbing	1956 Addition RM 207 Teacher's Work Room	No hot water at sink	Provide hot water	\$772	2026
				\$0	2026
Fire Protection	2004 Addition RM 1201 Main Corridor	Missing sprinkler head in vaulted ceiling	Provide sprinkler head	\$1,544	2026
Fire Protection	2994 Addition RM 1200 Vestibule	Missing sprinkler head in upper ceiling	Provide sprinkler head	\$1,544	2026
Fire Protection	2018 Addition RM 253 Janitor	Sprinkler installed at low ceiling elevation	Install ceiling	\$1,544	2026
Fire Protection	2018 Addition RM 258A Closet	Sprinkler installed at low ceiling elevation	Install ceiling	\$1,544	2026
	Electrical Electrical Electrical Electrical Electrical Electrical Plumbing Plumbing Plumbing Plumbing Flumbing Flumbing Electrical E	Electrical 1980 Addition RM 300 CLS Electrical 1980 Addition RM 301 STEM Electrical 1980 Addition RM 301 STEM Electrical Modular Building RM 400 Vestibule Electrical Modular Building Classroom Exterior Doors (3 total) Plumbing 1966 Addition RM 106C Closet Plumbing 1966 Addition RM 106C Closet Plumbing 1966 Addition RM 100C Closet Plumbing 1956 Addition RM 100C Closet Plumbing 1956 Addition RM 204B Storage / Entry Plumbing 1956 Addition RM 205 Teacher's Lounge Plumbing 1956 Addition RM 207 Teacher's Vork Room Fire Protection 2004 Addition RM 1201 Main Corridor Fire Protection 2994 Addition RM 1200 Vestibule Fire Protection 2018 Addition RM 253 Janitor	Electrical1980 Addition RM 300 CLSEmergency lighting coverage is inadequate.Electrical1980 Addition RM 301 STEMNo fire alarm strobe.Electrical1980 Addition RM 301 STEMFire detector not 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strobe.Provide fire alarm strobe.Electrical1980 Addition RM 301 STEMFire detector not present.Provide fire alarm strobe.ElectricalModular Building RM 400 VestibuleEmergency lighting not provided.Provide emergency lighting at exit discharge.ElectricalModular Building ClassroomEmergency lighting not provided at exit discharge.Provide emergency lighting at exit discharge.Plumbing1966 Addition RM 106C ClosetAbandoned showers, floor drainRemove fixtures and cap pipingPlumbing1966 Addition RM 100C ClosetAbandoned showers, floor drainRemove fixtures and cap pipingPlumbing1966 Addition RM 100C ClosetAbandoned gas pipingRemove fixtures and cap pipingPlumbing1956 Addition RM 204 Storage / EntryAbandoned gas pipingRemove fixtures and cap pipingPlumbing1956 Addition RM 205 Teacher's LoungeNo indirect waste at sinksProvide hot waterPlumbing1956 Addition RM 102 Teacher's UongeNo hot water at sinkProvide hot waterFire Protection2004 Addition RM 1200 VestibuleMissing sprinkler head in vaulted ceilingProvide sprinkler headFire Protection2018 Addition RM 1200 VestibuleMissing sprinkler head in upper ceilingProvide sprinkler head <tr< td=""><td>Electrical1966 Addition RM 003 CorndorNo smoke detector at fire door.door.\$772Electrical1980 Addition RM 300 CLSEmergency lighting coverage is inadequate.Provide addition emergency lighting.\$336Electrical1980 Addition RM 301 STEMNo fire alarm strobe.Provide fire alarm strobe.\$1,544Electrical1980 Addition RM 301 STEMFire detector not present.Provide fire alarm strobe.\$1,544ElectricalModular Building RM 400 VestibuleEmergency lighting not provided.Provide emergency lighting at exit discharge.\$1,390ElectricalModular Building Classroom Exterior Doors (3 total)Emergency lighting not provided at exit discharge.Provide emergency lighting at exit discharge.\$1,390Plumbing1966 Addition RM 106C ClosetAbandoned showers, floor drainRemove fixtures and cap piping\$1,158Plumbing1966 Addition RM 100C ClosetAbandoned showers, floor drainRemove 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BUDGET PLAN: MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

COST SUMMARY PROJECTED BY YEAR

10 Y	′r R	equire	d H/LS									ORIGINAL I	ESTIMATES			IATES
ltem	Div	rision	Location	Co lu m n1	Col um Scope and Cost Conditions n2	Col umn 3	Unit	Qty	Unit Cost	Design Contingency as a percentage	Professional Services as a percentage	Original Estimated Cost	Cc Year of Original Estimate um 4	l Adjusted Estimate This Date	Estimate on Planned Year of Work	Planned Year of Work
3		Exterior	2004 Addition Exterior of doors 3,4, & 7	Concrete has settled at exterior of door creating a	Remove and Replace concrete		SE	05		10.00%	10.00%	\$1,609	2021	\$1,788	\$1,788	2022
4		Asphalt	2004 Addition Exterior of door 8, 9, 10	Asphalt paving has settled at exterior of door creating a tripping hazard	Remove and replace asphalt paving		SF SF	200	\$14.00 \$14.00	10.00%	10.00%	\$3,388	2021	\$3,763	\$3,763	2022
5		Paving Flooring	1956 Building Exterior of door 20	Flooring has cracked in several place creating a possible tripping hazard	Remove and replace flooring		SF	200	\$14.00	10.00%	10.00%	\$48	2021	\$54	\$68	2026
6		Stair	Modular Building Stair at exterior of door 17	Exterior Stair at paint and slab coverings are peeling and in disrepair exterior of door 17	Remove peeling paint and floor covering, prep surface for new finish, apply exterior non-slip	D I	LS	0	\$3.00	10.00%	10.00%	\$1,815	2021	\$2,016	\$ \$2,016	2022
7	Wa	alls / Ceiling	1966 Addition RM 107 Boiler Room	Existing partitions should be fire rated per the code used at the time of construction. The walls and ceilings have openings in them from abondonded items that affect the integerty of the fire rated partition	Infill large opening with fire rated gypsum board, mud, tape, sand, and paint, smaller opening to be infilled with fire rated sealant		LS	1	\$1,500.00	10.00%	10.00%	\$4,840	2021	\$5,376	\$6,787	2026
- 40	_			No Estavot	Describe Fisherent Air					40.000/	10.00%	θ	0004	0 4.000	-	
10 11		lechanical lechanical	1956 Building RM 205 Teacher's Lounge 1956 Building RM 205B Toilet	No Exhaust No Exhaust	Provide Exhaust Air Provide Exhaust Air		L.S. L.S.	1	\$3,000.00 \$3,000.00	10.00% 10.00%	10.00%	\$3,630 \$3,630	2021 2021	\$4,032 \$4,032	2 \$4,032 2 \$4,032	2022 2022
12		lechanical	1956 Building RM 204A Janitor's Closet	No Exhaust	Provide Exhaust Air		L.S.	1	\$3,000.00	10.00%	10.00%	\$3,630	2021	\$4,032	\$4,032	2022
8	Ar	rchitectural	1956 Building, RM 200 Cafeteria	Two Abandoned registers in floor	Remove abondoned floor registers, infill duct with flowable fill, patch flooring to match adjacent		L.S.	1	\$3,000.00	10.00%	10.00%	\$3,630	2021	\$4,032	2 \$4,802	2025
13	М	lechanical	1966 Addition RM 101 Classroom	No Exhaust	Provide Exhaust Air		L.S.	1	\$3,000.00	10.00%		\$3,630	2021	\$4,032		
9	M	lechanical	1966 Addition 107 Boiler	No fire-dampers in rated walls	Add fire dampers to supply and return		L.S.	1	\$1,500.00	10.00%		\$1,815	2021	\$2,016	\$2,016	
14 15		lechanical lechanical	2004 Addition RM 1206A Kitchenette 2004 Addition RM 1208 Girls Jr Hi Toilet	No Exhaust in Sick Area Insufficient Exhaust	Provide Exhaust Air Provide Sufficient Exhaust Air	_	L.S. L.S.	1	\$1,666.67 \$1,666.67	10.00% 10.00%	10.00%	\$2,017 \$2,017	2021 2021	\$2,240 \$2,240) \$2,668) \$2,240	
16		lechanical	2004 Addition RM 1209 Boys Jr Hi Toilet	Insufficient Exhaust	Provide Sufficient Exhaust Air		L.S. L.S.	1	\$1,666.66	10.00%	10.00%	\$2,017	2021	\$2,240	\$2,240	2022
17	м	lechanical	2004 Addition RM 220 Science Lab	No Exhaust	Provide Exhaust Air	_	L.S.	1	\$3,000.00	10.00%	10.00%	\$0 \$3,630	2021 2021	\$4,032	0 \$0 2 \$4,032	
17		lechanical	2004 Addition RM 220 Science Lab	Clothes Dryer exhausting into room	Route Duct to exterior	-	L.S. L.S.	1	\$3,000.00	10.00%	10.00%	\$3,030	2021	\$1,344		
19	_	lechanical	2004 Addition RM 248 Concessions	No Exhaust	Provide Exhaust Air		L.S.	1	\$3,000.00	10.00%	10.00%	\$3,630	2021	\$4,032	\$4,032	2022
20	М	lechanical	2004 Addition RM 224 Storage/Electrical	No Exhaust	Provide Exhaust Air		L.S.	1	\$3,000.00	10.00%	10.00%	\$3,630 \$0	2021	\$4,032	2 \$4,802	2025
21		Electrical	2018 Addition RM 259 Corridor	No fire alarm strobe at south end.	Provide fire alarm strobe.	-	Ea.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672	\$672	2022
22		Electrical	2004 Addition RM 248 Concessions	No fire alarm strobe.	Provide fire alarm strobe.		Ea.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672		
23		Electrical	2004 Addition RM 1206B Staff Restroom	No fire alarm strobe in toilet room.	Provide fire alarm strobe.		Ea.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672		
24		Electrical	2004 Addition RM 220 Science Lab	Exit sign needed at door to corridor.	Provide exit sign.		Ea.	1	\$250.00	10.00%	10.00%	\$303	2021	\$336	\$336	2022
25	E	Electrical	2004 Addition RM 222 Gymnasium	Ceiling mounted egress/emergency lighting not functioning.	Repair or restore egress/emergency lighting.		L.S.	1	\$1,500.00	10.00%	10.00%	\$1,815	2021	\$2,016	\$2,016	2022
26	E	Electrical	2004 Addition, Exterior Doors (10 total)	Emergency lighting not provided at exit discharge.	Provide emergency lighting at exit discharge.		Ea.	10	\$300.00	10.00%	10.00%	\$3,630	2021	\$4,032	\$4,032	2022
27		Electrical	1956 Building 207A Display Case	Fire detector not present.	Provide fire detector.	_	Ea.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672	\$672	
28		Electrical	1956 Building 205 Teachers Lounge	Fire detector not present.	Provide fire detector.		Ea.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672		
29 30		Electrical Electrical	1956 Building RM 200 Cafeteria 1956 Building RM 200 Cafeteria	Open spaces in panel board exposing interal wiring. Fire alarm strobe coverage inadequate.	Provide filler plates in panel. Provide additional fire alarm strobes.		Ea.	1	\$50.00 \$500.00	10.00% 10.00%	10.00%	\$61 \$1,210	2021 2021	\$67 \$1,344		
30		Electrical	1956 Building RM 200 Cafeteria 1956 Building RM 200 Cafeteria	Emergency lighting coverage is inadequate.	Provide additional fire alarm strobes. Provide addition emergency lighitng.		Ea. Ea.	2 4	\$500.00 \$250.00	10.00%	10.00%	\$1,210	2021	\$1,344	\$1,344	
31		Electrical	1956 Addition RM 111 Stage	No fire alarm strobe.	Provide fire alarm strobe.		Ea.	4	\$250.00	10.00%	10.00%	\$605	2021	\$1,344		
33	_	Electrical	1966 Addition RM 01 Vestibule	Emergency lighting not provided.	Provide emergency lighting.		Ea.	1	\$250.00	10.00%	10.00%	\$303	2021	\$336		2022
34		Electrical	1966 Addition RM 02 Vestibule	Emergency lighting not provided.	Provide emergency lighting.		Ea.	1	\$250.00	10.00%	10.00%	\$303	2021	\$336		
35	E	Electrical	1966 Addition RM 003 Corridor	Emergency lighting not provided.	Provide emergency lighting.		Ea.	1	\$250.00	10.00%		\$303	2021	\$336		
36	_	Electrical	1966 Addition RM 108A Toilet	No fire alarm strobe.	Provide fire alarm strobe.		Ea.	1	\$500.00	10.00%		\$605	2021	\$672		
37		Electrical	1966 Addition RM 002 Corridor	No smoke detector at fire door.	Provide smoke detector at fire door.		Ea.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672		
38		Electrical Electrical	1966 Addition RM 003 Corridor	No smoke detector at fire door.	Provide smoke detector at fire door.		Ea.	1	\$500.00	10.00% 10.00%	10.00%	\$605 \$303	2021 2021	\$672		
39 40		Electrical	1980 Addition RM 300 CLS 1980 Addition RM 301 STEM	Emergency lighting coverage is inadequate. No fire alarm strobe.	Provide addition emergency lighitng. Provide fire alarm strobe.		Ea. Ea.	1 2	\$250.00 \$500.00	10.00%	10.00%	\$303	2021	\$330		
40		Electrical	1980 Addition RM 301 STEM	Fire detector not present.	Provide fire detector.		Ea.	2	\$500.00	10.00%		\$1,210	2021	\$1,344		
42		Electrical	Modular Building RM 400 Vestibule	Emergency lighting not provided.	Provide emergency lighting.		Ea.	1	\$250.00	10.00%		\$303	2021	\$336		
43		Electrical	Modular Building Classroom Exterior Doors (3 total)	Emergency lighting not provided at exit discharge.	Provide emergency lighting at exit discharge.		Ea.	3	\$300.00	10.00%	10.00%	\$1,089	2021	\$1,210		2022
44 / 000	2 5	Plumbing	1966 Addition RM 106C Closet	Abandoned showers, floor drain	Romovo fixtures and can piping		L.S.	F	\$150.00	10.000/	10.00%	\$0 \$009	2021	\$1.000) \$0 3 \$1,273	
44 / P23 44 / P23		Plumbing Plumbing	1966 Addition RM 106C Closet	Abandoned showers, floor drain Abandoned showers, floor drain	Remove fixtures and cap piping Remove fixtures and cap piping		L.S. L.S.	5	\$150.00 \$150.00	10.00% 10.00%		\$908 \$908	2021 2021	\$1,008 \$1,008	\$1,273 \$1,273	
44 / P23		Plumbing	1956 Addition RM 204B Storage / Entry	Abandoned gas piping	Remove and cap abandoned gas piping		L.S. L.S.	1	\$750.00	10.00%		\$908	2021	\$1,000		
46 / P15		Plumbing	1956 Addition RM 205 Teacher's Lounge	No indirect waste at sinks	Provide indirect waste		L.S.	1	\$300.00	10.00%	10.00%	\$363	2021	\$403		
47 / P3	3 6	Plumbing	1956 Addition RM 207 Teacher's Work Room	No hot water at sink	Provide hot water		L.S.	1	\$500.00	10.00%	10.00%	\$605	2021	\$672	2 \$848	2026

Q Maintenance

ltem	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	Exterior Columns	2004 Addition at Door 1 (Main Entry)	Surface rust and fading paint on columns	Clean, Remove Rust, and Repaint columns	\$1,210	2021
	Exterior Columns	2018 Addition at Door 2 (North Entry)	Sealant at column bases and pier has deteriorated	Remove sealant and replace	\$605	2021
	Stair	Modular Building Stair at door 17	Steel railings, stringers, and risers have surface rust	Remove rust and paint	\$1,815	2021
	ELECTRICAL	2004 Addition - Gym	New Lighting c.2017	REPLACE	\$14,520	2021
	ELECTRICAL	All Buildings	Security Camera System c.2017 new cameras	Main Foyer Camera Needs Replacement	\$4,840	2021
	Wall	2018 Addition RM 252 Classroom	Gypsum wall board is damaged on north wall	Repair gypsum board and paint entire wall	\$927	2022
	Wall	2018 Addition RM 260 Classroom 260	Gypsum wall board is damaged at southeast column enclsoure	Repair gypsum board and paint enclosure	\$379	2022
	Wall	Modular Building RM 401 Latch Key	Wall coverings are bubbling and peeling	Replace wall coverings	\$12,095	2022
	Doors	1956 Additon Doors 201 and 202	Doors are damaged	Replace doors and frame	\$4,574	2022
	Windows	1956 Original Building	Windows near or at end of useful life	Window Replacement	\$13,340	2022
	Windows	1966 Original Building	Windows near or at end of useful life	Window Replacement	\$5,082	2022
	Exterior Wall	2004 Addition, Exterior of north and south wall of Music Room 234	Visible cracking on exterior side of CMU	Repair Cracks	\$5,082	2022
	East Canopy	Modlar Building walkway canopy between ramo and door 13 of the 1956 Building	Paint has weathered and is beyond its lifespan	Repaint wood portions of canopy	\$5,082	2022
	PLUMBING	All Buildings	Inspect and test septic dosing tank pumps	SERVICE AS REQUIRED	\$2,541	2022
	PLUMBING	All Buildings	Pump out and inspect septic tanks and dosing tank	SERVICE AS REQUIRED	\$3,176	2022
	PLUMBING	1956 Building	Galvanized Steel Domestic Water Piping	REPLACE	\$15,246	2022
	PLUMBING	1956 Building	Provide Water Softener	NEW	\$6,353	2022
	PLUMBING	2004/1956 Building	Low Water Pressure	CONNECT WATER MAINS FROM BOTH WELL SYSTEMS TO IMPROVE PRESSURE AND PROVIDE REDUNDANCY	\$12,705	2022
	PLUMBING	2004 Addition	Culligan Water Softener c.2017	REPLACE	\$7,623	2022
	PLUMBING	1980 Modular Building	Water Pressure Low / Related plumbing issues	REPLACE	\$25,410	2022

Q Maintenance

ltem	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	PLUMBING	1980 Modular Building	Water Pressure Low / Related plumbing issues	REPLACE	\$25,410	2022
	SPRINKLER	All Buildings	Inspect and test fire pump and storage tank	SERVICE AS REQUIRED	\$2,541	2022
	ELECTRICAL	2004 Addition	Fire Alrm Panel Repaired c. 09/2019	REPLACE	\$19,058	2022
	Flooring	1980 Addition RM 300 CLS	Flooring and base are deteriorated	Remove and replace	\$24,034	2023
	Ceilings	1956 Building and 1966 Addition	Ceilings are beyond their lifespan	Replace all ceiling tiles and grid	\$38,453	2025
	PLUMBING	2004 Addition	Domestic Hot Water Heater 2004	REPLACE WITH 119 GAL. 199MBH INPUT	\$8,825	2025
	PLUMBING	2004 Addition	Domestic Hot Water Storage Tank 2004	REPLACE WITH 119 GAL. TANK	\$4,412	2025
		INTERIOR FINISHES			\$0	2028
	PLUMBING	1956 Building	Well Pneumatic Tanks	REPLACE	\$5,913	2031
	PLUMBING	2004 Addition	Well Pneumatic Tank	REPLACE	\$7,884	2031
		2004 Addition	Kolaire Ice Machine c.2016		\$6,898	2031
		2004 Addition	True Milk Cooler c.2016		\$3,942	2031
						2034
	Flooring	2004 Addition Hallway and Foyer	Replaced c.2018		\$9,385	2038
	Flooring	2004 Addition Rm 239 Fisher	Replaced c.2018		\$15,131	2038
	Flooring	2004 Addition Rm 245 Vietzen	Replaced c.2018		\$15,131	2038
	Flooring	2004 Addition Rm 246 Jeckel/Library	Replaced c.2018		\$21,299	2038
	Flooring	2004 Addition Rm 249 Conference Room	Replaced c.2018		\$4,437	2038
	Roof	1966 Addition	Removed BUR and replaced w EPDM Roof 2015	Remove and replace	\$434,627	2045
	Roof	1980 Laier -Snell Building	Removed BUR and replaced w EPDM Roof 2015	Remove and replace	\$159,548	2045
	Roof	2018 Addition	New c.2018	Remove and replace	\$889,684	2045
	Roof	1956 Original Building	Removal and replacement Metal Roof 2018	Remove and replace	\$653,121	2048

laint	enance)										ESTIMATES		TIME ADJ	USTED ESTIMA	TES
em D	Division	Location	Colu mn1 Underlying Conditions	Col um Scope and Cost Conditions n2	Colu mn3	Unit	Qty	Unit Cost	Design Contingenc y as a percentage	Professional Services as a percentage	Original Estimated Cost	Year of Original Estimate	Colu mn4	Adjusted Estimate This Date	Estimate on Planned Year of Work	Planned Year of Work
		INTERIOR FINISHES									\$0	2021		\$0	\$0	2028
											\$0	2021		\$0	\$0	
	Flooring	2004 Addition Hallway and Foyer	Replaced c.2018		_	sf	423	\$8.00		10.00%	\$4,095	2021		\$4,548	\$11,554	2038
	Flooring	2004 Addition Rm 239 Fisher	Replaced c.2018		_	sf	682	\$8.00		10.00%	\$6,602	2021		\$7,333	\$18,628	2038
	Flooring	2004 Addition Rm 245 Vietzen	Replaced c.2018		_	sf sf	682	\$8.00	10.00%	10.00% 10.00%	\$6,602	2021		\$7,333	\$18,628	2038 2038
	Flooring Flooring	2004 Addition Rm 246 Library 2004 Addition Rm 249 Wellness Room	Replaced c.2018 Replaced c.2018		-	si	960 200	\$8.00 \$8.00	10.00% 10.00%	10.00%	\$9,293 \$1,936	2021 2021		\$10,322 \$2,150	\$26,221 \$5,463	2038
	Flooring	1980 Addition RM 300 CLS	Flooring and base are deteriorated	Remove and replace		sf	1,126	\$16.00	10.00%	10.00%	\$21,799	2021		\$2,130	\$34,347	2038
	ribbility					51	1,120	\$10.00	10.0070	10.0070	φ21,735 \$0	2021	-	φ24,213	φ0+,0+1	2020
	Wall	1966 Addition RM 01 Vestibule	Sealant at base of wall at perimeter has deteriorated	Replace sealant		ls	1	\$100.00	10.00%	10.00%	\$121	2021		\$134	\$170	2026
	Wall	2004 Addition RM 229 Practice Room	Gypsum wall board is damaged	Repair gypsum board and paint entire wall		ls	1	\$848.00	10.00%	10.00%	\$1,026	2021		\$1,140	\$1,439	2026
	Wall	2004 Addition RM 230 Practice Room	Gypsum wall board is damaged	Repair gypsum board and paint entire wall		ls	1	\$848.00	10.00%	10.00%	\$1,026	2021		\$1,140	\$1,439	2026
	Wall	2004 Addition RM 232 Storage	Missing Base	Replace base		ls	1	\$100.00	10.00%	10.00%	\$121	2021		\$134	\$170	2026
	Wall	2018 Addition RM 252 Classroom	Gypsum wall board is damaged on north wall	Repair gypsum board and paint entire wall		ls	1	\$730.00	10.00%	10.00%	\$883	2021		\$981	\$1,239	2026
	Wall	2018 Addition RM 260 Classroom 260	Gypsum wall board is damaged at southeast column enclsoure	Repair gypsum board and paint enclosure	_	ls	1	\$298.00	10.00%	10.00%	\$361 \$0	2021		\$401	\$506	2026
											\$0		-			2022
	Doors	1956 Additon Doors 201 and 202	Doors are damaged	Replace doors and frame		ls	2	\$1,800.00	10.00%	10.00%	\$4,356	2021		\$4,838	\$6,108	2026
								.,			\$0			+ .,	+-,	
	Ceilings	1956 Building and 1966 Addition	Ceilings are beyond their lifespan	Replace all ceiling tiles and grid		sf	5,810	\$4.50	10.00%	10.00%	\$31,635	2021		\$35,139	\$41,851	2025
											\$0	2021		\$0	\$0	
											\$0	2021		\$0	\$0	
		BUILDING ENVELOPE									\$0	2021		\$0	\$0	
											\$0	2021		\$0	\$0	
	Roof	1956 Original Building	Removal and replacement Metal Roof 2018	Remove and replace		sf	5,200	\$24.00		10.00%	\$151,008	2017		\$198,826	\$904,537	2048
	Roof	1966 Addition	Removed BUR and replaced w EPDM Roof 2015	Remove and replace	_	sf	8,630	\$12.00	10.00%	10.00%	\$125,308	2020		\$153,167	\$585,060	2045
	Roof	1980 Laier -Snell Building	Removed BUR and replaced w EPDM Roof 2015	Remove and replace	_	sf	3,168	\$12.00	10.00%	10.00%	\$45,999	2020		\$56,226	\$214,771	2045
	Roof	2004 Addition	Repaired and Fixed Roof Vent Boots 2015	Remove and replace	_	,	0.000		10.00%	10.00%	\$0	2021		\$0	\$0	
	Roof	2018 Addition	New c.2018	Remove and replace	_	sf	8,200	\$24.00	10.00%	10.00%	\$238,128	2017	_	\$313,534	\$1,197,621	2045
	Windows	1956 Original Building	Windows near or at end of useful life	Window Replacement	-	ls	1	\$10,500.00	10.00%	10.00%	\$12,705	2021		\$14,112	\$20,018	2028
	Windows Exterior	1966 Original Building	Windows near or at end of useful life	Window Replacement	_	ls	1	\$4,000.00	10.00%	10.00%	\$4,840	2021	-	\$5,376	\$7,626	2028
	Columns Exterior	2004 Addition at Door 1 (Main Entry)	Surface rust and fading paint on columns	Clean, Remove Rust, and Repaint columns		ls	1	\$1,000.00	10.00%	10.00%	\$1,210	2021		\$1,344	\$1,601	2025
	Columns	2018 Addition at Door 2 (North Entry) 2004 Addition, Exterior of north and south wall of	Sealant at column bases and pier has deteriorated	Remove sealant and replace	_	ls	1	\$500.00	10.00%	10.00%	\$605	2021		\$672	\$800	2025
	Exterior Wall	Music Room 234	Visible cracking on exterior side of CMU	Repair Cracks		ls	1	\$4,000.00	10.00%	10.00%	\$4,840	2021		\$5,376	\$6,403	2025
											\$0					2022
					_						\$0					2021
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		MECHANICAL / ELECTRICAL			-						\$0					
											\$0					
									10.00%	10.00%	\$0					2034
		All Buildings	Inspect and test septic dosing tank pumps	SERVICE AS REQUIRED		L.S.	2	\$1,000.00	10.00%	10.00%	\$2,420	2021		\$2,688	\$2,688	2034
		All Buildings	Pump out and inspect septic dosing tank pumps	SERVICE AS REQUIRED		L.S.	5	\$500.00	10.00%	10.00%	\$3,025	2021		\$3,360	\$3,360	2022
			and the second					2000.00	10.00%	10.00%	\$0	2021		\$0	\$0	
	PLUMBING	1956 Building	Galvanized Steel Domestic Water Piping	REPLACE		L.S.	1	\$12,000.00	10.00%	10.00%	\$14,520	2021		\$16,128	\$16,128	2022
	PLUMBING	1956 Building	Well Pneumatic Tanks	REPLACE		L.S.	3	\$1,000.00	10.00%	10.00%	\$3,630	2021		\$4,032	\$6,812	
	PLUMBING	1956 Building	Provide Water Softener	NEW		L.S.	1	\$5,000.00	10.00%	10.00%	\$6,050	2021		\$6,720	\$6,720	2022
	PLUMBING	2004/1956 Building	Low Water Pressure	CONNECT WATER MAINS FROM BOTH WELL SYSTEMS TO IMPROVE PRESSURE AND PROVIDE REDUNDANCY		L.S.	1	\$10,000.00	10.00%	10.00%	\$12,100	2021		\$13,440	\$13,440	2022
			Well Pneumatic Tank	REPLACE		L.S.	1	\$4,000.00	10.00%	10.00%	\$4,840	2021		\$5,376	\$9,083	2031
	PLUMBING	2004 Addition												\$5,010	φ3,000	
	PLUMBING	2004 Addition							10.00%	10.00%	\$0					
							1	\$6,000,00		10.00%	\$0 \$7,260	2021		\$8.064	\$9.604	2025
	PLUMBING	2004 Addition	Domestic Hot Water Heater 2004	REPLACE WITH 119 GAL. 199MBH INPUT		L.S.	1	\$6,000.00 \$3,000.00	10.00%	10.00%	\$7,260	2021		\$8,064 \$4,032	\$9,604 \$4,802	
		2004 Addition 2004 Addition					1 1 1	\$6,000.00 \$3,000.00 \$6,000.00		10.00% 10.00%		2021 2021 2021		\$8,064 \$4,032 \$8.064	\$9,604 \$4,802 \$8,548	2025

SPRINKLER	All Duildings	Inspect and test fire pump and storage tank	SERVICE AS REQUIRED		L.S.	1	\$2,000.00	10.00%	10.00%	\$0 \$2,420	2021	\$2,688	\$2,688	2022 2022
SPRINKLER	All buildings		SERVICE AS REQUIRED		L.S.	1	\$2,000.00	10.00%	10.00%	\$2,420	2021	φ2,000	φ2,000	2022
ELECTRICAL	2004 Addition	Fire Alrm Panel Repaired c. 09/2019	REPLACE		L.S.	1	\$15,000.00	10.00%	10.00%	\$18,150	2021	\$20,160	\$24,011	2025
	2004 Addition - Gym	New Lighting c.2017	REPLACE		L.S.	1		10.00%	10.00%	\$14,520	2021	\$16,128	\$19,209	2025
ELECTRICAL	2004 Addition - Gym		REPLACE		L.3.	1	\$12,000.00	10.00%	10.00%		2021	\$10,120	\$19,209	2023
										\$0				
										\$0				
ELECTRICAL	All Buildings	Security Camera System c.2017 new cameras	Main Foyer Camera Needs Replacement		EACH	1	\$4,000.00	10.00%	10.00%	\$4,840	2021	\$5,376	\$5,376	2022
										\$0				
	EQUIPMENT							10.00%	10.00%	\$0	2021	\$0	\$0	
								10.00%	10.00%	\$0	2021	\$0	\$0	
	2004 Addition	Kolaire Ice Machine c.2016			ls			10.00%	10.00%	\$4,235	2021	\$4,704	\$7,947	2031
						1	\$3,500.00							
	2004 Addition	True Milk Cooler c.2016			ls	1	\$2,000.00	10.00%	10.00%	\$2,420	2021	\$2,688	\$4,541	2031
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Q Capital Improvements

Planned Year o Work	Estimate on Planned Year of Work	Scope and Cost Conditions	Underlying Conditions	Location	tem Division
2022	\$7,623	Replace Exhaust Fans	End of Life	1956 Building	Mechanical
2022	\$26,681	Replace Exhaust Fans	End of Life	1966 Addition	Mechanical
2022	\$326,836	Replace 2000 HVAC System	Humidity Problems and End of Eqpt Life	1966 Addition	Mechanical
2022	\$157,542	Replace 2000 Heating Plant	End of Life 17.5 HP BOILERS 75GPM/50' PUMPS	1966 Addition	Mechanical
		Remove abandoned flues,			
2023	\$5,336	outdoor air intakes, etc	Abandoned utilities	1956 Building 204B, 205A	Mechanical
		insulate penetrations			
2023	\$20,010	Replace Exhaust Fans	End of Life	2004 Addition	Mechanical
2023	\$72,037	Replace RTU-1	End of Life	2004 Addition	Mechanical
2023	insulate penetrations Replace Exhaust Fans \$20,010 24 Replace Exhaust Fans \$20,010 24 Replace RTU-1 \$72,037 24 Replace RTU-2 \$121,396 24 Replace RTU-3 \$121,396 24 Replace RTU-5 \$180,093 24 Efficiency Replace RTU-1 RHC to VAV \$6,670 24 Boxes Seplace RTU-2 RHC to VAV \$121,396 24	End of Life	2004 Addition	Mechanical	
2023		End of Life	2004 Addition	Mechanical	
2023		End of Life	2004 Addition	Mechanical	
2023	\$6,670		Increased Comfort and Efficiency	2004 Addition	Mechanical
2023	\$73,371	Replace RTU-2 RHC to VAV Boxes	Increased Comfort and Efficiency	2004 Addition	Mechanical
2023	\$66,701	Replace RTU-3 RHC to VAV Boxes	Increased Comfort and Efficiency	2004 Addition	Mechanical
2023	VAV \$6,670 VAV \$73,371 VAV \$66,701	Replace RTU-5 RHC to VAV Boxes	Increased Comfort and Efficiency	2004 Addition	Mechanical
2026	\$15,443	Replace old electrical panels	End of Life	1956 Building	Electrical
2026	\$30,886	Replace old electrical panels	End of Life	1966 Addition	Electrical
2026	\$77,215	Add Electronic Access Control - Key Card System?	Traditional Key System is cumbersome	All Buildings	Electrical
2028	\$42,565	Replace Kitchen Hood exhaust/MAU??	End of Life	2004 Addition	Mechanical
2028	\$248,578	Replace Heating Plant	End of Life 30 HP BOILER 60 HP BOILER 270GPM/100' PUMPS	2004 Addition	Mechanical
2039	\$436,801	Replace RTU	End of Life	1980 Laier-Snell	Mechanical
2040	\$278,242	Replace 2020 RTU-4	End of Life	2004 Addition	Mechanical
2040	\$152,880	Replace 2020 RTU-4 RHC to VAV Boxes	Increased Comfort and Efficiency	2004 Addition	Mechanical
		Replace 2020 RTU-4 RHC to			

BUDGET PLAN: MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

COST SUMMARY PROJECTED BY YEAR

Capita	al Improv	vements											ESTIMATES	1	TIME ADJ	USTED ESTIMA	TES
ltem [Division	Location	Colu mn1	Underlying Conditions	Col um Scope and Cost Conditions n2	Colu mn3	Unit	Qty	Unit Cost	Design Contingen cy as a percentag	Professiona I Services as a percentage	Original Estimated Cost	Year of Original Estimate	Col um n4	Adjusted Estimate This Date	Estimate on Planned Year of Work	Planned Year of Work
										10.00%	10.00%						
	Mechanical	1956 Building		End of Life	Replace Exhaust Fans		EACH	2	\$3.000.00	10.00%	10.00%	\$0 \$7,260	2021		\$8.064	\$9.604	2025
	Mechanical	1956 Building 204B, 205A		Abandoned utilities	Remove abandoned flues, outdoor air intakes, etc insulate penetrations		L.S.		\$4,000.00	10.00%	10.00%	\$4,840	2021		\$5,376	\$6,403	2025
	Mechanical	1966 Addition		End of Life	Replace Exhaust Fans		EACH	7	\$3.000.00	10.00%	10.00% 10.00%	\$25,410 \$18,150	2021 2021		\$28,224	\$33,615 \$21,370	2025
	Mechanical Mechanical	2004 Addition 1966 Addition		End of Life Humidity Problems and End of Eapt Life	Replace Exhaust Fans Replace 2000 HVAC System		EACH S.F	5 7.350	\$3,000.00 \$35.00	10.00% 10.00%	10.00%	\$18,150 \$311,273	2021 2021		\$20,160 \$345,743	\$21,370 \$345,743	2023 2022
	Mechanical	1966 Addition		End of Life 17.5 HP BOILERS 75GPM/50' PUMPS	Replace 2000 Heating Plant		L.S.	1	\$124,000.00	10.00%	10.00%	\$150,040	2021		\$166,656	\$166,656	2022
	Mechanical	2004 Addition 2004 Addition		End of Life End of Life	Replace Kitchen Hood exhaust/MAU?? Replace RTU-1		L.S. L.S.	1	\$25.000.00 \$54,000.00	10.00% 10.00%	10.00%	\$30,250 \$65,340	2021 2021		\$33,600 \$72,576	\$47,662 \$91,625	2028 2026
	Mechanical	2004 Addition 2004 Addition		End of Life End of Life	Replace RTU-2 Replace RTU-3		L.S. L.S.	1	\$91.000.00 \$91,000.00	10.00%	10.00%	\$110,110 \$110,110	2021 2021		\$122,304 \$122,304	\$163,670 \$173,490	2027 2028
	Mechanical	2004 Addition		End of Life	Replace 2020 RTU-4		L.S.	1	\$91,000.00	10.00%	10.00%	\$110,110	2021		\$122,304	\$349,097	2040
	Mechanical	2004 Addition		End of Life	Replace RTU-5		L.S.		\$135,000.00	10.00%	10.00%	\$163,350	2021		\$181,440	\$272,818	2029
	Mechanical	2004 Addition		End of Life 30 HP BOILER 60 HP BOILER	Replace Heating Plant		L.S.	1	\$146,000.00	10.00%	10.00%	\$176.660	2021		\$196,224	\$278.347	2028
	Mechanical	2004 Addition		270GPM/100' PUMPS Increased Comfort and Efficiency	Replace RTU-1 RHC to VAV Boxes					10.00%	10.00%	\$6,050	2021		\$6,720	\$8,484	2026
	Mechanical	2004 Addition		Increased Comfort and Efficiency	Replace RTU-2 RHC to VAV Boxes		EACH	1	\$5,000.00	10.00%	10.00%	\$66.550	2021		\$73,920	\$98,921	2027
	Mechanical	2004 Addition		Increased Comfort and Efficiency	Replace RTU-2 RHC to VAV Boxes Replace RTU-3 RHC to VAV Boxes		EACH	11	\$5,000.00	10.00%	10.00%	\$60,500	2021	1	\$73,920	\$95,324	2027
					Replace 2020 RTU-4 RHC to VAV Boxes		EACH	10	\$5,000.00	10.00%	10.00%	\$60,500	2021		\$67,200	\$95,324	2028
	Mechanical	2004 Addition		Increased Comfort and Efficiency			EACH	10	\$5,000.00	10.00%	10.00%	\$60,500 \$6,050	2021		\$67,200	\$95,324 \$19,181	2028
		2004 Addition		Increased Comfort and Efficiency	Replace RTU-5 RHC to VAV Boxes		EACH	1	\$5,000.00			\$6,050 \$181,500			\$6,720 \$201,600	\$19,181 \$542,862	
	Mechanical	1980 Laler-Snell		End of Life	Replace RTU		EACH	1	\$150,000.00	10.00%	10.00%		2021		\$201,600	\$542,862	2039
												\$0					
										10.00%	10.00%	\$0					
	Electrical	1956 Building		End of Life	Replace old electrical panels		EACH	1	\$10,000.00	10.00%	10.00%	\$12,100	2021		\$13,440	\$16,968	2026
	Electrical	1966 Addition		End of Life	Replace old electrical panels		EACH	2	\$10,000.00	10.00%	10.00%	\$24,200	2021		\$26,880	\$33,935	2026
	Electrical	All Buildings		Traditional Key System ?	Add Electronic Access Control - Key Card System?		L.S.	1	\$50,000.00	10.00%	10.00%	\$60,500	2021		\$67,200	\$71,232	2023
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Q Storage Barn

ltem		Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
	Electrical					\$0	
			Storage Barn (South Out Building)	Paint outside 2018		\$5,578	2029
			Storage Barn (South Out Building)	Paint roof 2019		\$8,109	2029
			Consider demolition and replacement				

BUDGET PLAN: MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

COST SUMN	IARY PROJECTED BY YEA	<u>R</u>											
Stor	age Barı	n Maint										ORIGINAL	ESTIMAT
ltem	Division	Location	Colu mn1	Underlying Conditions	Col um n2	Colu mn3	Unit	Qty	Unit Cost	Design Contingenc y as a percentage	Professional Services as a percentage	Original Estimated Cost	Year of Orig Estimate
	1											\$0	
	Electrical											\$0	
		Storage Barn (South Out Building)		Paint outside 2018			sf	1,560	\$2.00	10.00%	10.00%	\$3,775	2021
		Storage Barn (South Out Building)		Paint roof 2019			sf	1,512	\$3.00	10.00%	10.00%	\$5,489	2021
					_							\$0	
					-							\$0 \$0	
	-	Consider demolition and replacement					-			1		\$0	
												\$0	
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												\$0	

iginal te Colu mn4 Adjusted Estimate This Date Estimate on Planned Year of Work Plan Work 0 Plan Vork	nned Year of Work
\$6,096 \$9,167	2029
	2029

Q Track Sheds

ltem	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
		Original Track Shed	Aged	Consider to be removed	\$2,801	2024

BUDGET PLAN: MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

COST SUMM	ARY PROJECTED BY YEA	<u>R</u>													
Trac	k Sheds	Maint												ORIGINAL	ESTIMATE
ltem	Division	Location	Colu mn1	Underlying Conditions	Col um n2	Scope and Cost Conditions	Colu mn3	Un	it	Qty	Unit Cost	Contingenc y as a	Professional Services as a percentage	Original Estimated Cost	Year of Origin Estimate
														\$0	
					_									\$0 \$0	
					-									\$0	
		Original Track Shed		Aged		Consider to be removed		ls		1	\$2,000.00	10.00%	10.00%	\$2,420	2021
														\$0	
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					_		_							\$0 \$0	
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S		TIME ADJ	USTED ESTIMA	TES
nal	Colu mn4	Adjusted Estimate This Date	Estimate on Planned Year of Work	Planned Year of Work
		\$2,688	\$3,394	2026

Q Site Maintenance

ltem	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
		Original Playground c.1956	Mulch Degradation	Replace Mulch	\$6,670	2023
		Original Playground	Equipment Aging	Repaint Equipment	\$6,670	2023
		Original Playground	Equipment Aging	Replace Equipment	\$6,670	2023
		Original Playground c.2000's	Mulch Degradation	Replace Mulch	\$6,670	2023
		Near 2018 Addition	No Playground	Consider new playground	\$66,701	2023
		South Septic System	Septic leach field	Assume possible need to replace	\$38,608	2026
		North Septic System	Septic leach field	Assume possible need to replace	\$49,274	2031
		PAVING				
		PAVING				
		Main Parking Lot	Concrete Settlement near Main Entrance (see HLS)			
		Rebel Lane				
		North Septic System	(4) 2000 gallon tanks c. 2004			
		South Septic System	(4) 1500 gallon Tanks			
		South Septic System	(1) 5000 gallon Tank - abandoned			
		South Septic System	(1) 1000 gallon Tank c.1982			

BUDGET PLAN: MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

COST SUMMA	RY PROJECTED BY YEAR																
Site I	Maintena	ince										ORIGINAL	ESTIMATES		TIME ADJ	USTED ESTIMA	TES
ltem	Division	Location	Colu mn1	Underlying Conditions	Col um n2 Scope and Cost Conditions	Colu mn3	u ; Unit	Qty	Unit Cost	Design Contingenc y as a percentage	Professional Services as a percentage	Original Estimated Cost	Year of Original Estimate	Colu mn4	Adjusted Estimate This Date	Estimate on Planned Year of Work	Planned Year of Work
-												\$0 \$0					
		Original Playground c.1956		Mulch Degradation	Replace Mulch		ls	1	\$5,000.00	10.00%	10.00%	\$6,050	2021	-	\$6,720	\$7,123	2023
		Original Playground		Equipment Aging	Repaint Equipment		ls	1	\$5,000.00	10.00%	10.00%	\$6,050	2021		\$6,720	\$7,123	2023
		Original Playground		Equipment Aging	Replace Equipment		ls	1	\$5,000.00	10.00%	10.00%	\$6,050	2021		\$6,720	\$7,123	2023
												\$0					
		Original Playground c.2000's		Mulch Degradation	Replace Mulch		ls	1	\$5,000.00	10.00%	10.00%	\$6,050 \$0		_	\$6,720	\$7,123	2023
		Near 2018 Addition		No Playground	Consider new playground		ls	1	\$50,000,00	10.00%	10.00%	\$60,500	2021		\$67,200	\$107,106	2030
		Hour 2010 Addition		ine may ground			61		\$30,000.00	.0.0070	10.0070	\$0			\$01,200	\$.07,100	2000
												\$0					
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												\$0 \$0					
		North Septic System		(4) 2000 gallon tanks c. 2004								\$0		-			
		North Septic System		Septic leach field	Assume possible need to replace		LS	1	\$25,000.00	10.00%	10.00%	\$30,250			\$33,600	\$56,766	2031
												\$0					
		South Septic System		(4) 1500 gallon Tanks								\$0					
		South Septic System		(1) 5000 gallon Tank - abandoned								\$0					
		South Septic System		(1) 1000 gallon Tank c.1982								\$0		_			
		South Septic System		Septic leach field	Assume possible need to replace		LS	1	\$25,000.00	10.00%	10.00%	\$30,250	2021	_	\$33,600	\$42,419	2026
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Bu	ilding Cost Index and
	Escalation
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Summary	
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	2034
	2034

Q Outdoor Athletic Facilities

ltem	Division	Location	Underlying Conditions	Scope and Cost Conditions	Estimate on Planned Year of Work	Planned Year of Work
Roof	:	Softball Dugout Roof	Remove and Replace Roof 2018	Replace Roof	\$847	2021
		All dugouts	Paint has weathered and is peeling	Repaint all wood surfaces	\$5,082	2022
Roof	F	Baseball / Softball Equipment Shed	Roof Degradation	Replace Roof	\$1,877	2024
		Concession Stand	Consider Concession Stand		\$38,608	2025
		Track	Cracks Sealed 2019		\$2,647	2025
		Track	New cracks have formed	Seal Cracks	\$2,647	2025
		Long Jump	Cracks Sealed 2019		\$147	2025
		High Jump	Cracks Sealed 2019		\$147	2025
Elect	trical	Baseball / Softball Equipment Shed	No Power	Consider adding power and lighting	\$19,120	2025
Plub	ming	Baseball / Softball Equipment Shed	No Water	consider adding hose bibb	\$8,825	2025
Roof	•	Baseball Dugout Roof	Remove and Replace Roof 2018	Replace Roof	\$2,247	2041
		BUILDING ENVELOPE				
		ATHLETIC PLAYFIELDS				
		Softball Field	Grading / Drainage	Solve Drainage		
		Softball Field	Bleachers?	Consider New Bleachers		
		Baseball Field	Bleachers?	Consider New Bleachers		
		Electronic Scoreboards				
		MECHANICAL / ELECTRICAL				

BUDGET PLAN: MAINTENANCE / CAPITAL IMPROVEMENT, & HEALTH / LIFE SAFETY REPAIRS

COST SUMMARY PROJECTED BY YEAR

Outdoor Athltc Facilities Maint.											ORIGINAL ESTIMATES			TIME ADJUSTED ESTIMATES		
ltem	Division	Location	Colu mn1 Underlying Conditions	Col um Scope and Cost Conditions n2	Colu mn3	Unit	Qty	Unit Cost		Professional Services as a percentage	Original Estimated Cost	Year of Original Estimate	Colu mn4	Adjusted Estimate This Date	Estimate on Planned Year of Work	Planned Year of Work
											\$0					
		BUILDING ENVELOPE									\$0 \$0					
											\$0					
	Roof	Baseball / Softball Equipment Shed	Roof Degradation	Replace Roof		sf	268	\$5.00	10.00%	10.00%	\$1,621 \$0	2021		\$1,801	\$2,024	2024
											\$0					
-											\$0 \$0					
											\$0					
		ATHLETIC PLAYFIELDS									\$0 \$0					
		Softball Field	Grading / Drainage	Solve Drainage - Determined it can be managed							\$0					
		Softball Field	Bleachers?	Consider New Bleachers - Seeking quotes							\$0					
		Baseball Field	Bleachers?	Consider New Bleachers							\$0 \$0					
		Concession Stand	Consider Concession Stand			sf	150	\$175.00	10.00%	10.00%	\$31,763	2021		\$35,280	\$42,019	2025
		Electronic Scoreboards									\$0 \$0					
		Track	Cracks Sealed 2019			lf	900	\$2.00	10.00%	10.00%	\$2,178	2021		\$2,419	\$2,881	2025
		Long Jump	Cracks Sealed 2019			lf	50	\$2.00	10.00%	10.00%	\$0 \$121	2021		\$134	\$160	2025
		High Jump	Cracks Sealed 2019			lf	50	\$2.00	10.00%	10.00%	\$121	2021		\$134		2025
		MECHANICAL / ELECTRICAL									\$0 \$0					
-	E L 11					1.0		* 10,000,00	40.000/	10.000/	\$0	0001		A17.170	\$00.000	
	Electrical Plubming	Baseball / Softball Equipment Shed Baseball / Softball Equipment Shed	No Power No Water	Consider adding power and lighting consider adding hose bibb		LS Linear Ft	1 600	\$13,000.00 \$10.00	10.00% 10.00%	<u>10.00%</u> 10.00%	\$15,730 \$7,260	2021 2021		\$17,472 \$8,064	\$20,809 \$9,604	2025 2025
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