

SUMMARY SHEET



NORTHWEST LOCAL SCHOOL DISTRICT

DISTRICT FACILITY ASSESSMENT

SCHOOL	TOTAL COST/ SCHOOL	SUMMER 2021 YEAR 1	SUMMER 2022 YEAR 2	SUMMER 2023 YEAR 3	SUMMER 2024 YEAR 4	SUMMER 2025 YEAR 5	COMPLETED
Colerain High School	\$6,362,947	\$7,192	\$7,192	\$7,192	\$7,192	\$7,192	\$287,500
Colerain Career Center	\$3,525,132	\$1,546	\$1,546	\$1,546	\$1,546	\$1,546	\$151,800
Northwest High School	\$9,052,997	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342	\$0
Northwest Career Center	\$2,466,921	\$1,061	\$1,061	\$1,061	\$1,061	\$1,061	\$0
White Oak Middle School	\$2,287,378	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322	\$204,936
Colerain Middle School	\$702,444	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122	\$0
Pleasant Run Middle	\$3,266,534	\$334,452	\$2,567	\$2,567	\$2,567	\$2,567	\$359,885
Monfort Heights Elementary	\$862,035	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934	\$1,628,941
Weigel Elementary School	\$4,465,640	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$0
Struble Elementary School	\$37,803	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$0
Colerain Elementary School	\$666,966	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$0
Taylor Elementary School	\$37,803	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$0
Pleasant Run Elementary School	\$37,803	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$0
Houston Early Learning Center	\$3,610,959	\$252,012	\$1,495	\$1,495	\$1,495	\$1,495	\$450,127
Transportation	\$333,349	\$1,165	\$1,165	\$1,165	\$1,165	\$1,165	\$0
District - Wide	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0
SUB-TOTALS	\$37,761,711	\$620,829	\$38,428	\$38,428	\$38,428	\$38,428	\$3,083,188
Recommended Contingency (4%)	\$1,510,468	\$24,833	\$1,537	\$1,537	\$1,537	\$1,537	\$123,328
Soft Cost (12%)	\$4,531,405	\$74,499	\$4,611	\$4,611	\$4,611	\$4,611	\$369,983
TOTALS	\$43,803,585	\$720,161	\$44,576	\$44,576	\$44,576	\$44,576	\$3,576,498

Color Code Completed SHP - Legal Bid Northwest Question	YEAR 1 thru 2	\$764,737				
	YEAR 1 thru 3		\$809,313			
	YEAR 1 thru 4			\$853,889		
	YEAR 1 thru 5				\$898,465	

5-Year Financial Forecast Planning	FY22	SUMMER 2021 YEAR 1	SUMMER 2022 YEAR 2	SUMMER 2023 YEAR 3	SUMMER 2024 YEAR 4	SUMMER 2025 YEAR 5
Beginning Balance	\$0	\$0	\$79,839	\$835,263	\$1,590,687	\$2,346,111
Estimated Revenue	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Estimated Costs	\$800,000	\$720,161	\$44,576	\$44,576	\$44,576	\$44,576
Estimated Balance	\$0	\$79,839	\$835,263	\$1,590,687	\$2,346,111	\$3,101,535

Notes

- ESTIMATES ARE BASED ON ON-SITE WALK THRU, AND HISTORICAL DATA, AND ARE GENERAL IN NATURE. IMPROVEMENTS SELECTED WILL REQUIRE A MORE DETAILED INSPECTION TO BETTER DEFINE THE DESIGN ASSUMPTIONS AND SCOPE OF WORK.
- WE RECOMMEND A 4% DESIGN CONTINGENCY BE PROVIDED UNTIL THE SCOPE OF WORK IS BETTER DEFINED.
- THE PURPOSE OF THESE SHEETS IS TO COMPILE A LISTING OF NEEDS AND TO PROVIDE ESTIMATES FOR BUDGETING TOWARD THE DEVELOPMENT OF A LONG RANGE PLAN.
- ESTIMATES ARE PREPARED FOR WORK TO BE BID WITHIN 12 MONTHS OF THIS REPORT. A 5% INFLATION FACTOR HAS BEEN ADDED FOR EACH ADDITIONAL YEAR.

Colerain Elementary School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1924, 1953		COMPLETED
				SF	93,614	Site Acreage	6	Classrooms	48	
				# Floors	3	# Students	642			
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior										
Renovate restrooms by office 3 urinals out		\$25,000		\$0	\$0	\$0	\$0	\$0	\$0	
Upgrade/ renovate office area		\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope										
partial window replacement		\$20,000		\$0	\$0	\$0	\$0	\$0	\$0	
Complete tuck-pointing		\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing										
Roofing area 3 EPDM 20 years poor		\$98,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing area 5 EPDM 22 years poor		\$50,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing area 6 EPDM 19 years poor		\$34,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing areas 7 BUR 30 years poor		\$122,000		\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical										
Upgrade electric service at serving line		\$3,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace water pump		\$20,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace sound system		\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace fire alarm (30)		\$75,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace main shut off valve and backflow preventer		\$6,000		\$0	\$0	\$0	\$0	\$0	\$0	
Site										
crack fill paving		\$5,500		\$0	\$0	\$0	\$0	\$0	\$0	
seal coat paving		\$8,064		\$0	\$0	\$0	\$0	\$0	\$0	
paving standard duty patch		\$38,700		\$0	\$0	\$0	\$0	\$0	\$0	
2" mill and overlay		\$45,000		\$0	\$0	\$0	\$0	\$0	\$0	
concrete repair				\$0	\$0	\$0	\$0	\$0	\$0	
Annual allowances										
Annual painting allowance		\$11,702		\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	
Annual flooring allowance		\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance		\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Security										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Technology										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Instructional										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$666,966		\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$2,340	\$0

Colerain High School

ITEM	Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1960, 1999		COMPLETED
			SF	287,671	Site Acreage	54	Classrooms	96	
			# Floors	3	# Students	2201			
			YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior									
Renovate classrooms - new ceiling, painting	\$65,000		\$0	\$0	\$0	\$0	\$0	\$0	
Floor tile abatement and replacement on 3rd floor	\$55,000		\$0	\$0	\$0	\$0	\$0	\$0	
Floor tile abatement and replacement on 2nd floor	\$55,000		\$0	\$0	\$0	\$0	\$0	\$0	
Floor tile abatement and replacement on 1st floor	\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace/refinish/paint interior doors and jambs	\$50,000		\$0	\$0	\$0	\$0	\$0	\$0	
Renovate 2nd floor restrooms	\$65,000		\$0	\$0	\$0	\$0	\$0	\$0	
Renovate locker rooms	\$75,000		\$0	\$0	\$0	\$0	\$0	\$0	
Add insulation batts at 3rd floor classrooms	\$12,000		\$0	\$0	\$0	\$0	\$0	\$0	
Renovate science labs	\$125,000		\$0	\$0	\$0	\$0	\$0	\$0	
Renovate art rooms	\$45,000		\$0	\$0	\$0	\$0	\$0	\$0	
Upgrade door hardware	\$30,000		\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope									
canopy restoration / removal	\$25,000		\$0	\$0	\$0	\$0	\$0	\$0	
recaulk windows / expansion joints	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0	
replace exterior louvers	\$25,000		\$0	\$0	\$0	\$0	\$0	\$0	
address masonry repairs	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing									
Restoration budget - 84,367 Sq.Ft.			\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #1 - 3,783 Sq.Ft.	\$55,153		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #2 - 1,278 Sq.Ft.	\$18,632		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #3 - 2,800 Sq.Ft.	\$40,822		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #4 - 2,132 Sq.Ft.	\$31,083		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #5 - 1,898 Sq.Ft.	\$27,671		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #6 - 3,080 Sq.Ft.	\$44,904		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #7 - 29,376 Sq.Ft.	\$428,277		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #8 - 29,376 Sq.Ft.	\$428,277		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #9 - 2,520 Sq.Ft.	\$36,739		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #10 - 2,544 Sq.Ft.	\$37,089		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #11 - 2,616 Sq.Ft.	\$38,139		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #12 - 2,964 Sq.Ft.	\$43,213		\$0	\$0	\$0	\$0	\$0	\$0	
Add for replacement budget	\$640,000		\$0	\$0	\$0	\$0	\$0	\$0	
Fall protection	\$62,000		\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical									
Admin & athletic RTUs (5 total)	\$258,750		\$0	\$0	\$0	\$0	\$0	\$0	
3rd floor RTU-1,2,3,4,5,6,7,8,11 (9 total)	\$897,000		\$0	\$0	\$0	\$0	\$0	\$0	
Outdoor HV-1,2: replace w/FCUs	\$37,375		\$0	\$0	\$0	\$0	\$0	\$0	
Split systems (3 total)	\$77,625		\$0	\$0	\$0	\$0	\$0	\$0	
Auditorium AHU	\$51,750		\$0	\$0	\$0	\$0	\$0	\$0	
Indoor HV Units: replace w/FCUs+CHW piping+duct (8 total)	\$92,000		\$0	\$0	\$0	\$0	\$0	\$0	
Eliminate Remaining Pneumatic Systems			\$0	\$0	\$0	\$0	\$0	\$0	\$287,500
Vestibule Cabinet Unit Heaters (8 Total)	\$36,800		\$0	\$0	\$0	\$0	\$0	\$0	
Exhaust fan replacements (12 total including lockers)	\$55,200		\$0	\$0	\$0	\$0	\$0	\$0	
CHW piping and controls for 6 interior spaces on changeover + OA duct repairs	\$69,000		\$0	\$0	\$0	\$0	\$0	\$0	
New 185 ton mag-lev chiller and pump work	\$305,900		\$0	\$0	\$0	\$0	\$0	\$0	
Replace domestic water heater and storage tank	\$28,750		\$0	\$0	\$0	\$0	\$0	\$0	
Site lighting - upgrade allowance	\$220,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace Classroom Lighting	\$825,000		\$0	\$0	\$0	\$0	\$0	\$0	
Site									
Replace fence around football field	\$45,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replacement of water main to building - domestic 4"	\$85,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace 6" fire main to building	\$75,000		\$0	\$0	\$0	\$0	\$0	\$0	
repair/replace railing at front steps	\$7,500		\$0	\$0	\$0	\$0	\$0	\$0	
renovate front entrance seating area	\$12,500		\$0	\$0	\$0	\$0	\$0	\$0	
miscellaneous fence repair and replacement throughout site	\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
shore up wall and steps at retaining wall outside AD office	\$20,000		\$0	\$0	\$0	\$0	\$0	\$0	
crack fill paving	\$30,000		\$0	\$0	\$0	\$0	\$0	\$0	
seal coat paving	\$29,088		\$0	\$0	\$0	\$0	\$0	\$0	
paving standard duty patch	\$98,900		\$0	\$0	\$0	\$0	\$0	\$0	

Colerain High School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1960, 1999		COMPLETED
				SF	287,671	Site Acreage	54	Classrooms	96	
				# Floors	3	# Students	2201			
YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5						
2" mill and overlay	\$97,500			\$0	\$0	\$0	\$0	\$0		
concrete repair	\$162,350			\$0	\$0	\$0	\$0	\$0		
Annual allowances										
Annual painting allowance	\$35,959			\$7,192	\$7,192	\$7,192	\$7,192	\$7,192		
Annual flooring allowance	\$0			\$0	\$0	\$0	\$0	\$0		
Annual furniture replacement allowance	\$0			\$0	\$0	\$0	\$0	\$0		
Security										
Install high def security cameras	\$50,000			\$0	\$0	\$0	\$0	\$0		
				\$0	\$0	\$0	\$0	\$0		
Technology										
				\$0	\$0	\$0	\$0	\$0		
				\$0	\$0	\$0	\$0	\$0		
Instructional										
				\$0	\$0	\$0	\$0	\$0		
				\$0	\$0	\$0	\$0	\$0		
Miscellaneous										
				\$0	\$0	\$0	\$0	\$0		
TOTAL	\$6,362,947			\$7,192	\$7,192	\$7,192	\$7,192	\$7,192	\$287,500	

Colerain Career Center

ITEM	Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:			COMPLETED
			SF	61,858	Site Acreage		Classrooms	
			# Floors	1	# Students			
YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5				
Building Interior								
renovate restrooms	\$50,000		\$0	\$0	\$0	\$0	\$0	
replace classroom ceilings and lighting	\$75,000		\$0	\$0	\$0	\$0	\$0	
abate 9x9 tile / install new flooring	\$75,000		\$0	\$0	\$0	\$0	\$0	
paint interior doors and jambs	\$12,500		\$0	\$0	\$0	\$0	\$0	
upgrade door hardware	\$5,000		\$0	\$0	\$0	\$0	\$0	
Building Envelope								
Replace windows	\$145,000		\$0	\$0	\$0	\$0	\$0	
Replace exterior doors	\$15,000		\$0	\$0	\$0	\$0	\$0	
Roofing								
Restoration budget - 57,045 Sq. Ft.			\$0	\$0	\$0	\$0	\$0	
Roof Section #1 - 5,642 Sq.Ft.	\$97,915		\$0	\$0	\$0	\$0	\$0	
Roof Section #2 - 13,211 Sq.Ft.	\$229,273		\$0	\$0	\$0	\$0	\$0	
Roof Section #3 - 3,528 Sq.Ft.	\$61,227		\$0	\$0	\$0	\$0	\$0	
Roof Section #4 - 2,850 Sq.Ft.	\$49,461		\$0	\$0	\$0	\$0	\$0	
Roof Section #5 - 5,035 Sq.Ft.	\$87,381		\$0	\$0	\$0	\$0	\$0	
Roof Section #6 - 6,985 Sq.Ft.	\$121,223		\$0	\$0	\$0	\$0	\$0	
Roof Section #7 - 1,260 Sq.Ft.	\$21,867		\$0	\$0	\$0	\$0	\$0	
Roof Section #8 - 2,584 Sq.Ft.	\$44,845		\$0	\$0	\$0	\$0	\$0	
Roof Section #9 - 2,914 Sq.Ft.	\$50,572		\$0	\$0	\$0	\$0	\$0	
Roof Section #10 - 13,036 Sq.Ft.	\$226,236		\$0	\$0	\$0	\$0	\$0	
Add for replacement budget	\$520,000		\$0	\$0	\$0	\$0	\$0	
Fall protection	\$16,000		\$0	\$0	\$0	\$0	\$0	
Mechanical								
HVAC System Improvements - Includes following:	\$1,500,000		\$0	\$0	\$0	\$0	\$0	
Replace Boiler and Hot Water Pumps			\$0	\$0	\$0	\$0	\$0	
Replace pneumatic controls			\$0	\$0	\$0	\$0	\$0	
Replace all Resnor units and exhaust fans			\$0	\$0	\$0	\$0	\$0	
Replace machine shop AHU			\$0	\$0	\$0	\$0	\$0	
Replace gym AHU			\$0	\$0	\$0	\$0	\$0	
Add chiller, piping, pumps			\$0	\$0	\$0	\$0	\$0	
(Keep HW piping and ductwork)			\$0	\$0	\$0	\$0	\$0	
All new digital controls			\$0	\$0	\$0	\$0	\$0	\$151,800
Replace domestic water heater and storage tank	\$23,000		\$0	\$0	\$0	\$0	\$0	
Replace Intercom System	\$75,900		\$0	\$0	\$0	\$0	\$0	
Site								
resolve storm water issues on front elevation	\$15,000		\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	
Annual allowances								
Annual painting allowance	\$7,732		\$1,546	\$1,546	\$1,546	\$1,546	\$1,546	
Annual flooring allowance	\$0		\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance	\$0		\$0	\$0	\$0	\$0	\$0	
Security								
			\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	
Technology								
			\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	
Instructional								
			\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	
Miscellaneous								
			\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,525,132		\$1,546	\$1,546	\$1,546	\$1,546	\$1,546	\$151,800

Northwest High School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1972, 2000		COMPLETED
				SF	213,665	Site Acreage	55	Classrooms	49	
				# Floors	2	# Students	1193			
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior										
repaint locker rooms / paint doors and frames	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
refinish gym floor	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
repaint at top of gym - peeling paint	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
repaint kitchen area / replace ceiling	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Building Envelope										
masonry restoration / clean brick	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
repair/ replace kitchen delivery door	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roofing										
Restoration budget - 67,519		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #1 - 5,244 Sq.Ft.	\$77,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #2 - 5,563 Sq.Ft.	\$82,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #3 - 13,206 Sq.Ft.	\$195,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #4 - 1,235 Sq.Ft.	\$18,291	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #5 - 8,342 Sq.Ft.	\$123,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #6 - 10,288 Sq.Ft.	\$152,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #7 - 12,960 Sq.Ft.	\$191,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #8 - 5,201 Sq.Ft.	\$77,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #9 - 5,480 Sq.Ft.	\$81,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Add for replacement budget	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fall protection	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Mechanical										
Complete new HVAC system - Includes following:	\$5,637,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
install boiler plant		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
eliminate electric heat		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace 4 chillers		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace kitchen MAU's		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace locker room AHU's		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
add AC for gym		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace locker room MAU		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Change all HVAC controls to digital	\$614,287	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Add HHW and controls to new RTUs	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
New 3000A Switchgear	\$368,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
site lighting - upgrade allowance	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Site										
Replace softball outfield fence	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
crack fill paving	\$22,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
seal coat paving	\$12,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
paving standard duty patch	\$120,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2" mill and overlay	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
curb and gutter repair	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
concrete repair	\$2,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual allowances										
Annual painting allowance	\$26,708	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342		
Annual flooring allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual furniture replacement allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Security										
install high def cameras	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Technology										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Instructional										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Miscellaneous										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL	\$9,052,997	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342	\$5,342	\$0	

Northwest Career Center

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:					COMPLETED
				SF	42,456	Site Acreage		Classrooms	YEAR 5		
				# Floors	# Students	YEAR 1	YEAR 2			YEAR 3	
Building Interior											
replace classroom ceilings/lights		\$70,000			\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope											
Replace windows		\$90,000			\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Roofing											
Restoration budget - 41,760					\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #1 - 21,840 Sq.Ft.		\$313,793									
Roof Section #2 - 19,920 Sq.Ft.		\$286,207									
Add for replacement budget		\$325,000			\$0	\$0	\$0	\$0	\$0	\$0	
Fall protection		\$11,000			\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical											
Complete new HVAC system- Includes including:		\$1,146,076			\$0	\$0	\$0	\$0	\$0	\$0	
replace AHU 4-12; (reuse AHU-2 & 3 cabinets)					\$0	\$0	\$0	\$0	\$0	\$0	
replace chiller					\$0	\$0	\$0	\$0	\$0	\$0	
Change all HVAC controls to digital		\$122,000			\$0	\$0	\$0	\$0	\$0	\$0	
replace Federal Pacific panels		\$97,538			\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Site											
					\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Annual allowances											
Annual painting allowance		\$5,307			\$1,061	\$1,061	\$1,061	\$1,061	\$1,061	\$1,061	
Annual flooring allowance		\$0			\$0	\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance		\$0			\$0	\$0	\$0	\$0	\$0	\$0	
Security											
					\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Technology											
					\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Instructional											
					\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous											
					\$0	\$0	\$0	\$0	\$0	\$0	
					\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$2,466,921			\$1,061	\$1,061	\$1,061	\$1,061	\$1,061	\$1,061	\$0

Colerain Middle School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1932, 1999		COMPLETED
				SF	84,860	Site Acreage	5	Classrooms	40	
				# Floors	2	# Students	687			
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior										
Repair ceiling by steps to lower level		\$3,500		\$0	\$0	\$0	\$0	\$0	\$0	
Replace art room casework		\$24,000		\$0	\$0	\$0	\$0	\$0	\$0	
Renovate restroom by playground		\$18,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace VCT in second floor hallway		\$15,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace classroom doors		\$32,000		\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope										
Replace fence at field line		\$6,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace grates around the outside of building		\$13,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace front sliding windows		\$22,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace front lobby doors/install vestibule doors		\$22,500		\$0	\$0	\$0	\$0	\$0	\$0	
Replace bottom panels garage door to freezer		\$1,800		\$0	\$0	\$0	\$0	\$0	\$0	
Repair front elevation at top of doors		\$85,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing										
none from Tremco				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical										
Provide split system for band room		\$13,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace sound system		\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
Provide split system for computer lab		\$13,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace fire alarm		\$121,986		\$0	\$0	\$0	\$0	\$0	\$0	
Replace electric panels		\$75,000		\$0	\$0	\$0	\$0	\$0	\$0	
Site										
crack fill paving		\$10,000		\$0	\$0	\$0	\$0	\$0	\$0	
seal coat paving		\$9,600		\$0	\$0	\$0	\$0	\$0	\$0	
paving standard duty patch		\$129,000		\$0	\$0	\$0	\$0	\$0	\$0	
2" mill and overlay		\$23,750		\$0	\$0	\$0	\$0	\$0	\$0	
concrete repair		\$18,700		\$0	\$0	\$0	\$0	\$0	\$0	
Annual allowances										
Annual painting allowance		\$10,608		\$2,122	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122	
Annual flooring allowance		\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance		\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Security										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Technology										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Instructional										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$702,444		\$2,122	\$2,122	\$2,122	\$2,122	\$2,122	\$2,122	\$0

Pleasant Run Middle

ITEM	Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1970, 1999		COMPLETED
			SF	102,681	Site Acreage	20	Classrooms	52	
			# Floors	2	# Students	852			
YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					
Building Interior									
Upgrade locker room	\$25,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace ceiling tile and lights in hallways/classrooms	\$125,000		\$0	\$0	\$0	\$0	\$0	\$0	
Replace wall separating 104, 209	\$6,000		\$0	\$0	\$0	\$0	\$0	\$0	
refinish gym floor	\$35,000		\$0	\$0	\$0	\$0	\$0	\$0	
install new carpet in office	\$18,000		\$0	\$0	\$0	\$0	\$0	\$0	
refinish interior doors	\$20,000		\$0	\$0	\$0	\$0	\$0	\$0	
abate 9x9 tile and install new flooring	\$75,000		\$0	\$0	\$0	\$0	\$0	\$0	
renovate restrooms	\$120,000		\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope									
Replace windows	\$300,000		\$0	\$0	\$0	\$0	\$0	\$0	
recaulk expansion joints	\$12,000		\$0	\$0	\$0	\$0	\$0	\$0	
masonry restoration - tuckpoint / clean	\$65,000		\$0	\$0	\$0	\$0	\$0	\$0	
replace exterior hollow metal doors	\$12,000		\$0	\$0	\$0	\$0	\$0	\$0	
sand / repaint steel lintels	\$10,000		\$0	\$0	\$0	\$0	\$0	\$0	
Roofing									
Restoration budget - 51,928 Sq.Ft.			\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #1 - 8,092 Sq.Ft.	\$121,548		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #2 - 5,504 Sq.Ft.			\$82,674	\$0	\$0	\$0	\$0	\$0	\$82,674
Roof Section #3 - 3,526 Sq.Ft.			\$52,963	\$0	\$0	\$0	\$0	\$0	\$52,963
Roof Section #4 - 3,539 Sq.Ft.			\$53,159	\$0	\$0	\$0	\$0	\$0	\$53,159
Roof Section #5 - 7,790 Sq.Ft.	\$117,012		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #6 - 2,050 Sq.Ft.	\$30,793		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #7 - 6,000 Sq.Ft.			\$90,125	\$0	\$0	\$0	\$0	\$0	\$90,125
Roof Section #8 - 3,850 Sq.Ft.	\$57,830		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #9 - 5,461 Sq.Ft.	\$82,029		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #10 - 3,526 Sq.Ft.			\$52,963	\$0	\$0	\$0	\$0	\$0	\$52,963
Roof Section #11 - 1,680 Sq.Ft.	\$25,235		\$0	\$0	\$0	\$0	\$0	\$0	
Roof Section #12 - 910 Sq.Ft.	\$13,669		\$0	\$0	\$0	\$0	\$0	\$0	
Add for replacement budget	\$420,000		\$0	\$0	\$0	\$0	\$0	\$0	
Fall protection	\$8,000		\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical									
Extend CHW/HW system to remaining spaces+ 1 chiller + 1 boiler - Includes the following:	\$1,380,000		\$0	\$0	\$0	\$0	\$0	\$0	
replace HV 1,2,3,4			\$0	\$0	\$0	\$0	\$0	\$0	
replace AHU 5.6.7			\$0	\$0	\$0	\$0	\$0	\$0	
replace RTU 1,2,3,4,5,6,7,8			\$0	\$0	\$0	\$0	\$0	\$0	
rededicate Trane chiller on roof to serve gym			\$0	\$0	\$0	\$0	\$0	\$0	
Extend controls to renovated areas			\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Replace Intercom System	\$118,083		\$0	\$0	\$0	\$0	\$0	\$0	
Replace grease pit, concrete tank and discharge line in rear of building	\$9,000		\$0	\$0	\$0	\$0	\$0	\$0	
Site									
remove wall at loading dock/ replace steps and rail	\$12,500		\$0	\$0	\$0	\$0	\$0	\$0	
crack fill paving	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0	
seal coat paving	\$20,000		\$0	\$0	\$0	\$0	\$0	\$0	
Annual allowances									
Annual painting allowance	\$12,835		\$2,567	\$2,567	\$2,567	\$2,567	\$2,567	\$2,567	
Annual flooring allowance	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Security									
			\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	
Technology									
			\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	
Instructional									
			\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous									
			\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,266,534		\$334,452	\$2,567	\$2,567	\$2,567	\$2,567	\$2,567	\$359,885

Weigel Elementary School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1966, 1999		COMPLETED
				SF	66,410	Site Acreage	13	Classrooms	28	
				# Floors	2	# Students	471	YEAR 5		
				YEAR 1	YEAR 2	YEAR 3	YEAR 4			
Building Interior										
Repair structural floor issues	\$35,000			\$0	\$0	\$0	\$0	\$0	\$0	
abate 9x9 tile / install new flooring	\$50,000			\$0	\$0	\$0	\$0	\$0	\$0	
replace classroom lights / ceilings	\$70,000			\$0	\$0	\$0	\$0	\$0	\$0	
replace restroom stalls	\$18,000			\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope										
Replace exterior kitchen door	\$2,500			\$0	\$0	\$0	\$0	\$0	\$0	
replace south storefront	\$17,000			\$0	\$0	\$0	\$0	\$0	\$0	
Roofing										
Restoration budget	\$1,000,000			\$0	\$0	\$0	\$0	\$0	\$0	
Add for replacement budget	\$200,000			\$0	\$0	\$0	\$0	\$0	\$0	
Fall protection	\$40,000			\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical										
New HVAC systems (keep HW piping)- Includes the following:	\$1,756,545			\$0	\$0	\$0	\$0	\$0	\$0	
replace boilers				\$0	\$0	\$0	\$0	\$0	\$0	
replace classroom unit vents				\$0	\$0	\$0	\$0	\$0	\$0	
replace office and other split systems				\$0	\$0	\$0	\$0	\$0	\$0	
Install new classroom lighting	\$305,486			\$0	\$0	\$0	\$0	\$0	\$0	
Replace Intercom System	\$76,372			\$0	\$0	\$0	\$0	\$0	\$0	
Replace Bradley sinks	\$20,000			\$0	\$0	\$0	\$0	\$0	\$0	
Replace Hoffman valves throughout building	\$8,600			\$0	\$0	\$0	\$0	\$0	\$0	
New controls	\$191,000			\$0	\$0	\$0	\$0	\$0	\$0	
site lighting - upgrade allowance	\$90,000			\$0	\$0	\$0	\$0	\$0	\$0	
Site										
crack fill paving	\$4,000			\$0	\$0	\$0	\$0	\$0	\$0	
seal coat paving	\$1,536			\$0	\$0	\$0	\$0	\$0	\$0	
paving standard duty patch	\$266,600			\$0	\$0	\$0	\$0	\$0	\$0	
2" mill and overlay	\$15,000			\$0	\$0	\$0	\$0	\$0	\$0	
concrete repair	\$44,200			\$0	\$0	\$0	\$0	\$0	\$0	
Reseal/repave parking lot areas	\$125,000			\$0	\$0	\$0	\$0	\$0	\$0	
Replace sidewalk by cafeteria door	\$4,500			\$0	\$0	\$0	\$0	\$0	\$0	
Regrade area by lower level back door	\$6,000			\$0	\$0	\$0	\$0	\$0	\$0	
Complete concrete swale at entrance drive	\$60,000			\$0	\$0	\$0	\$0	\$0	\$0	
Annual allowances										
Annual painting allowance	\$8,301			\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	
Annual flooring allowance	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance	\$0			\$0	\$0	\$0	\$0	\$0	\$0	
Security										
Install vestibule doors/ security hardware	\$50,000			\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Technology										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Instructional										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,465,640			\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660	\$0

Monfort Heights Elementary

ITEM		Estimated Cost	BUILDING DATA:		Construction Dates:		1999		COMPLETED	
			YEAR	SF	77,345	Site Acreage	5	Classrooms		38
				# Floors	3	# Students	658			
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior										
Repair structural cracks in gym	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0			
refinish gym floor	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0			
Building Envelope										
Replace cafeteria door	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0			
repair leak in skylight	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0			
Roofing										
Restoration budget - 15,456 Sq.Ft.		\$0	\$0	\$0	\$0	\$0	\$0			
Roof Section #1 - 12,136 Sq.Ft.	\$172,743	\$0	\$0	\$0	\$0	\$0	\$0			
Roof Section #2 - 3,320 Sq.Ft.	\$47,257	\$0	\$0	\$0	\$0	\$0	\$0			
Add for replacement budget	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0			
Fall protection	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0			
Mechanical										
New HVAC systems (keep HW & CHW piping) - Includes replacement or removal of the following:	\$275,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,503,380	
replace boilers		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace chillers		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
damper control repairs for air intake		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace office AHU and economizer controls		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace Honeywell controls		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125,561	
Site Lighting - Upgrade Allowance	\$133,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Site paving										
crack fill paving	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
seal coat paving	\$7,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
paving standard duty patch		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2" mill and overlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
concrete repair		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
install storm drains at steps to front entrance	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual allowances										
Annual painting allowance	\$9,668	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934		
Annual flooring allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual furniture replacement allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Security										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Technology										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Instructional										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Miscellaneous										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL	\$862,035	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934	\$1,934	\$1,628,941	

White Oak Middle School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1960, 1999		COMPLETED
				SF	92,872	Site Acreage	30	Classrooms	42	
				# Floors	3	# Students	755			
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior										
Replace PE lockers	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Replace cafeteria folding door	\$31,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
abate 9x9 tile / install new flooring	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
install ceiling throughout building	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
renovate/repurpose locker rooms	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
renovate restrooms throughout building	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
refinish gym floor	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
paint/ replace interior doors	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
upgrade door hardware	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Building Envelope										
Tuck-point building	\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Replace exterior doors by counselor office	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Remove modular unit	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roofing										
Restoration budget - 35,507 Sq.Ft.		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #1 - 2,061 Sq.Ft.	\$28,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #2 - 6,011 Sq.Ft.	\$82,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #3 - 12,875 Sq.Ft.	\$177,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #4 - 56 Sq.Ft.	\$773	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #5 - 618 Sq.Ft.	\$8,528	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #6 - 9,856 Sq.Ft.	\$136,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #7 - 3,136 Sq.Ft.	\$43,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #8 - 798 Sq.Ft.	\$11,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #9 - 96 Sq.Ft.	\$1,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Add for replacement budget	\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fall protection	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Mechanical										
Replace AHU 1 main office, new HVAC in other spaces, including counseling	\$48,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace remaining pneumatic controls		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
replace RTU 1,2,3	\$65,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
replace kitchen MAU and hood fan, misc. ductwork	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Replace lighting in all classrooms	\$427,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Replace Fire Alarm System	\$133,504	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Site Lighting - Upgrade Allowance	\$160,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Site paving										
reseal track	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
crack fill paving		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	
seal coat paving		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,536	
paving standard duty patch		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,300	
2" mill and overlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,500	
concrete repair		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,600	
Annual allowances										
Annual painting allowance	\$11,609	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322		
Annual flooring allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Annual furniture replacement allowance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Security										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Technology										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Instructional										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Miscellaneous										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
		\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL	\$2,287,378	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322	\$2,322	\$204,936	

Struble Elementary School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		2018		COMPLETED			
				SF	102,423	Site Acreage	30	Classrooms	?				
				# Floors	3	# Students	955	YEAR 1			YEAR 2	YEAR 3	YEAR 4
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					
Building Interior													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Building Envelope													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Roofing													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Mechanical													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Site paving													
crack fill paving	\$10,000			\$0	\$0	\$0	\$0	\$0	\$0				
seal paving / restripe	\$15,000			\$0	\$0	\$0	\$0	\$0	\$0				
Annual allowances													
Annual painting allowance	\$12,803			\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561				
Annual flooring allowance				\$0	\$0	\$0	\$0	\$0	\$0				
Annual furniture replacement allowance				\$0	\$0	\$0	\$0	\$0	\$0				
Security													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Technology													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Instructional													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Miscellaneous													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL		\$37,803		\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$0			

Taylor Elementary School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		2018		COMPLETED			
				SF	102,423	Site Acreage	38	Classrooms	?				
				# Floors	3	# Students	894	YEAR 1			YEAR 2	YEAR 3	YEAR 4
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5					
Building Interior													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Building Envelope													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Roofing													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Mechanical													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Site paving													
crack fill paving	\$10,000			\$0	\$0	\$0	\$0	\$0	\$0				
seal paving / restripe	\$15,000			\$0	\$0	\$0	\$0	\$0	\$0				
Annual allowances													
Annual painting allowance	\$12,803			\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561				
Annual flooring allowance				\$0	\$0	\$0	\$0	\$0	\$0				
Annual furniture replacement allowance				\$0	\$0	\$0	\$0	\$0	\$0				
Security													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Technology													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Instructional													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
Miscellaneous													
				\$0	\$0	\$0	\$0	\$0	\$0				
				\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL	\$37,803			\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$0			

Pleasant Run Elementary School

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		2018		COMPLETED
				SF	102,423	Site Acreage	20	Classrooms	?	
				# Floors	3	# Students	897			
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		
Building Interior										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Building Envelope										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Roofing										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Mechanical										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Site paving										
crack fill paving	\$10,000			\$0	\$0	\$0	\$0	\$0	\$0	
seal paving / restripe	\$15,000			\$0	\$0	\$0	\$0	\$0	\$0	
Annual allowances										
Annual painting allowance	\$12,803			\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	
Annual flooring allowance				\$0	\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance				\$0	\$0	\$0	\$0	\$0	\$0	
Security										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Technology										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Instructional										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous										
				\$0	\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL		\$37,803		\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$2,561	\$0

Houston Early Learning Center

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:		1965, 1998		COMPLETED
				SF	59,806	Site Acreage	10	Classrooms	34	
				# Floors	1	# Students	403	YEAR 5		
				YEAR 1	YEAR 2	YEAR 3	YEAR 4			
Building Interior										
Replace classroom lights and ceilings	\$273,000		\$0	\$0	\$0	\$0	\$0	\$0		
Replace gym / cafeteria divider door	\$18,000		\$0	\$0	\$0	\$0	\$0	\$0		
abate 9x9 tile and install new flooring	\$68,000		\$0	\$0	\$0	\$0	\$0	\$0		
Renovate restrooms	\$65,000		\$0	\$0	\$0	\$0	\$0	\$0		
Building Envelope										
Replace windows	\$175,000		\$0	\$0	\$0	\$0	\$0	\$0		
exterior soffit repair	\$12,000		\$0	\$0	\$0	\$0	\$0	\$0		
repair front of entrance canopy	\$6,500		\$0	\$0	\$0	\$0	\$0	\$0		
reglaze storefronts	\$5,000		\$0	\$0	\$0	\$0	\$0	\$0		
Roofing										
Restoration budget - 63,996 Sq.Ft.			\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #1 - 5,024 Sq.Ft.	\$77,720		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #2 - 7,058 Sq.Ft.	\$109,185		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #3 - 5,269 Sq.Ft.			\$81,510	\$0	\$0	\$0	\$0	\$0	\$81,510	
Roof Section #4 - 2,788 Sq.Ft.	\$43,130		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #5 - 6,100 Sq.Ft.	\$94,365		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #6 - 5,446 Sq.Ft.			\$84,248	\$0	\$0	\$0	\$0	\$0	\$84,248	
Roof Section #7 - 3,190 Sq.Ft.	\$49,348		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #8 - 7,143 Sq.Ft.	\$110,500		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #9 - 3,074 Sq.Ft.	\$47,554		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #10 - 5,479 Sq.Ft.			\$84,759	\$0	\$0	\$0	\$0	\$0	\$84,759	
Roof Section #11 - 5,455 Sq.Ft.	\$84,387		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #12 - 7,372 Sq.Ft.	\$114,043		\$0	\$0	\$0	\$0	\$0	\$0		
Roof Section #13 - 598 Sq.Ft.	\$9,251		\$0	\$0	\$0	\$0	\$0	\$0		
Add for replacement budget	\$520,000		\$0	\$0	\$0	\$0	\$0	\$0		
Fall protection	\$24,000		\$0	\$0	\$0	\$0	\$0	\$0		
Mechanical										
New HVAC systems, including the following:	\$1,556,000		\$0	\$0	\$0	\$0	\$0	\$0		
replace boilers			\$0	\$0	\$0	\$0	\$0	\$0		
replace classroom unit vents			\$0	\$0	\$0	\$0	\$0	\$0		
replace gym AHU's			\$0	\$0	\$0	\$0	\$0	\$0		
replace 4 RTU's			\$0	\$0	\$0	\$0	\$0	\$0		
replace office and music split systems			\$0	\$0	\$0	\$0	\$0	\$0		
New controls			\$0	\$0	\$0	\$0	\$0	\$0	\$172,500	
site lighting - upgrade allowance	\$120,000		\$0	\$0	\$0	\$0	\$0	\$0		
Site										
crack fill paving			\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
seal coat paving			\$0	\$0	\$0	\$0	\$0	\$0	\$10,160	
paving standard duty patch			\$0	\$0	\$0	\$0	\$0	\$0	\$4,300	
2" mill and overlay	\$15,000		\$0	\$0	\$0	\$0	\$0	\$0		
concrete repair			\$0	\$0	\$0	\$0	\$0	\$0	\$7,650	
lower mulch on front elevation/ install drain pipe	\$6,500		\$0	\$0	\$0	\$0	\$0	\$0		
Annual allowances										
Annual painting allowance	\$7,476		\$1,495	\$1,495	\$1,495	\$1,495	\$1,495	\$1,495		
Annual flooring allowance	\$0		\$0	\$0	\$0	\$0	\$0	\$0		
Annual furniture replacement allowance	\$0		\$0	\$0	\$0	\$0	\$0	\$0		
Security										
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
Technology										
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
Instructional										
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
Miscellaneous										
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL	\$3,610,959		\$252,012	\$1,495	\$1,495	\$1,495	\$1,495	\$1,495	\$450,127	

Transportation

ITEM		Estimated Cost	YEAR	BUILDING DATA:		Construction Dates: 1977			COMPLETED
				SF	46,595	Site Acreage	10	Classrooms 30	
				# Floors	1	# Students	333		
				YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	
Building Interior									
Add office area to garage	\$200,000			\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
Building Envelope									
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
Roofing									
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
Mechanical									
Replace air compressor dryer	\$4,600			\$0	\$0	\$0	\$0	\$0	
Replace Reznor unit and breeching	\$43,700			\$0	\$0	\$0	\$0	\$0	
Replace DHW	\$5,750			\$0	\$0	\$0	\$0	\$0	
Replace radiant floor heater	\$6,900			\$0	\$0	\$0	\$0	\$0	
Outside air damper repair	\$5,750			\$0	\$0	\$0	\$0	\$0	
Bathroom exhaust	\$4,600			\$0	\$0	\$0	\$0	\$0	
2 utility sets in lift bay	\$25,300			\$0	\$0	\$0	\$0	\$0	
Fix 3 hose reels	\$5,175			\$0	\$0	\$0	\$0	\$0	
VRF split for office.	\$5,750			\$0	\$0	\$0	\$0	\$0	
Site									
crack fill paving	\$10,000			\$0	\$0	\$0	\$0	\$0	
seal coat paving	\$10,000			\$0	\$0	\$0	\$0	\$0	
Annual allowances									
Annual painting allowance	\$5,824			\$1,165	\$1,165	\$1,165	\$1,165	\$1,165	
Annual flooring allowance				\$0	\$0	\$0	\$0	\$0	
Annual furniture replacement allowance				\$0	\$0	\$0	\$0	\$0	
Security									
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
Technology									
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
Instructional									
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
Miscellaneous									
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
TOTAL	\$333,349			\$1,165	\$1,165	\$1,165	\$1,165	\$1,165	\$0

District - Wide

ITEM	Estimated Cost	YEAR	BUILDING DATA:		Construction Dates:					COMPLETED
			SF	3	Site Acreage		Classrooms			
			# Floors		# Students					
YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5						
Maintenance										
Purchase bucket truck	\$45,000		\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
Transportation										
Bus replacement			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
Infrastructure										
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
Administrative										
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL	\$45,000		\$0	\$0	\$0	\$0	\$0	\$0	\$0	