

FACILITY DEFICIENCIES

DRAFT DOCUMENT. MAY CONTAIN INCOMPLETE OR UNCONFIRMED INFORMATION.

ESTIMATED COST RANGE

MODERNIZATIONS	LOW	HIGH	NOTES
2017 BOND BALANCE		206,000,000	Estimated amount to complete 2017 Bond projects
MPG BUILDING	0	50,000,000	Estimated amount to complete the MPG project
HS #1	224,000,000	302,000,000	Indicates draft cost range of high school conceptual master plan options
HS #2	200,000,000	333,000,000	Indicates draft cost range of high school conceptual master plan options
HS #3	222,000,000	256,000,000	Indicates draft cost range of high school conceptual master plan options
SUBTOTAL	646,000,000	1,147,000,000	
EDUCATIONAL IMPROVEMENTS	LOW	HIGH	
TECHNOLOGY - C/R MODERNIZATION	0	33,000,000	Reference attached for additional detail
TECHNOLOGY - DEVICE REFRESH	0	70,000,000	Reference attached for additional detail
TECHNOLOGY - INFRASTRUCTURE	0	62,000,000	Reference attached for additional detail
TECHNOLOGY - OPERATIONAL PROJECTS	0	6,300,000	Reference attached for additional detail
TECHNOLOGY - ERP	0	38,000,000	Reference attached for additional detail
TECHNOLOGY - IMPLEMENTATION SERVICES	0	22,000,000	Reference attached for additional detail
CURRICULUM	0	42,000,000	Reference attached for additional detail
SPED CLASSROOMS	4,500,000	22,300,000	Identifies a possible range of improvements.
PERFORMING & VISUAL ARTS	68,200,000	74,100,000	Identifies a possible range of improvements.
ATHLETICS		TBD	Staff is working to identify and estimate high impact athletic improvement options.
ATHLETICS - FCA	5,700,000	6,700,000	**
ATHLETICS - GRANT "BOWL"		12,000,000	Current estimate to complete Grant Bowl phase 2.
ALL USER RESTROOMS		TBD	Staff is working to identify an all user district-wide restroom standard.
PE		TBD	Staff is working to identify and estimate high impact PE improvement options.
CTE		TBD	Staff is working to identify and estimate high impact CTE improvement options.
STEAM		TBD	Staff is working to identify and estimate high impact STEAM improvement options.
SUBTOTAL	78,400,000	388,400,000	
PHYSICAL FACILITY IMPROVEMENTS	LOW	HIGH	
ROOF	217,600,000	274,400,000	**
MECHANICAL	244,300,000	476,600,000	**
SECURITY - C/R DOOR LOCKS	0	2,500,000	Current estimate to replace all classroom door hardware with updated secure lock system.
SECURITY - CAMERAS	0	15,000,000	Current estimate to add security cameras to all schools.
SECURITY - INTRUSION ALARMS	0	1,500,000	Current estimate to update intrusion panels at all schools.
SEISMIC	0	1,267,800,000	Updated seismic study cost estimates.
FIRE ALARM/ SPRINKLERS	9,800,000	62,400,000	**
ADA	10,300,000	107,200,000	Identifies a possible range of improvements. High end of the range is current estimate to make all schools fully accessible.
ASBESTOS	0	72,800,000	Identifies range of remediation based on current damage assessment and accessibility (56 sites)
ELECTRICAL	35,400,000	83,500,000	**
PLUMBING	6,100,000	39,000,000	**
PLAY STRUCTURES		TBD	Staff is working to identify the full play structure improvement need.
ENERGY - LED LIGHTING		12,900,000	Identifies a possible range of improvements.
ENERGY - HVAC CONTROLS / DDC		109,900,000	Identifies a possible range of improvements.
ENERGY - RETRO-COMMISSIONING		33,000,000	Identifies a possible range of improvements.
STAGE RIGGING	0	11,000,000	Data based on updated rigging assessment.
PAVING	17,600,000	25,100,000	**
FLOORING	0	1,600,000	**
FOUNDATION	100,000	300,000	**
BASEMENT	300,000	1,600,000	**
EXTERIOR CLOSURE	43,500,000	71,400,000	**
INTERIOR CONSTRUCTION	16,300,000	60,500,000	**
CONVEYING SYSTEMS	2,400,000	5,100,000	**
STAIRCASES	3,200,000	3,400,000	**
INTERIOR FINISHES	39,800,000	90,800,000	**
EQUIPMENT	1,000,000	3,800,000	**
SITE DEVELOPMENT	500,000	13,200,000	**
SITE LIGHTING	500,000	500,000	**
SUBTOTAL	541,100,000	2,596,200,000	
CAPACITY	LOW	HIGH	
NEW CAPACITY		TBD	
SMITH		TBD	
KENTON		TBD	
COLLINS VIEW		TBD	
MIDDLE SCHOOL CONVERSION		TBD	
SUBTOTAL	0	0	
OTHER	LOW	HIGH	
ROOSEVELT - PHASE 5		TBD	
BUILDING ADDITIONS TO REPLACE PORTABLES		179,900,000	Current estimate to replace up to 80% of current portable classrooms with permanent school additions.
BEAUMONT		TBD	
FOREST PARK		TBD	
TUBMAN		TBD	
SUBTOTAL	0	179,900,000	
CONTINGENCY & ADMINISTRATION	LOW	HIGH	
ADMINISTRATION - 5%		215,600,000	
PROGRAM CONTINGENCY - 10%		431,200,000	
SUBTOTAL	0	646,800,000	
TOTAL	1,265,500,000	4,958,300,000	
TOTAL - ROUNDED	1,270,000,000	4,960,000,000	

** Low end of the range estimates cost to replace/repair all components that are currently failed or estimated to fail by 2022 as identified in the FCA. High end of the range estimates cost to replace/repair all components that are currently failed or estimated to fail by 2030 as identified in the FCA.