

Proposed Project	Project Cost Estimate	Notes
<b>2016 Building Modifications - Projects:</b>		
MBP: Additional required work by OSF	\$2,250,000.00	(Incl. HVAC & Sprinkler)
Architectural Design for MBI , MBM Conversion	\$300,000.00	
SJE and SJM Loop Road Improvements + Bus Lot	\$1,750,000.00	
SJH addition of third lane to loop road / fire lane	\$175,000.00	
WE Addition / Renovation (Design In-progress)	\$3,918,803.00	(Plus roofing - see below) \$350,000.00
OBM Fire Lane + playfield drainage & renovation	\$550,000.00	<b>\$8,743,803.00 Priorities</b>
SJM locker room locker modifications	\$25,000.00	
BWM: Upgrade generator / reuse existing	\$100,000.00	
WPM: Elevator retrofit + widen kitchen access	\$125,000.00	
WPM: Painting and flooring replacement	TBD	Some painting underway
MBH: Add dividing wall in prin. Conf. room	\$25,000.00	Lights,HVAC,clg tiles, etc
CEC Renovation	\$1,426,218.00	Total From FCA*
DE Renovation	\$2,428,104.00	Total From FCA*
CH Renovation	\$12,187,977.00	total From FCA*

**CURRENT 2016 BUILDING MODIFICATIONS NEEDS TOTAL:** **\$25,261,102.00** \$5,181,818.00 Annual Budget

*\*Note: Estimates are strictly from the FCA study of 2012. Does not include other code-required upgrades, inflation, etc.*

## 2016 Sustainment / Upkeep Projects:

<b>Exterior Sealant:</b> Lot 2 of 3		\$500,000.00	\$500,000.00	Sealant subtotal
<b>Roofing Replacements:</b>				
a. NMBM: (Include with Renovation/Addn?)	?	\$750,000.00		
b. SCE		\$750,000.00	Priority	
c. FBM		\$2,000,000.00		
d. WPM		\$2,000,000.00		
e. MBH		\$2,700,000.00		
f. ODE		\$500,000.00		
g. WE (Include with Renovation / Addn?)	?	\$350,000.00	\$9,050,000.00	Roofing Subtotal
<b>HVAC Replacements:</b>				
a. SJM	Design complete	\$1,150,000.00		
b. AE	Design complete	\$1,270,000.00		
c. SJE	Design complete	\$1,040,000.00		
d. FBE	Design complete	\$1,320,000.00		
e. SCE	Design complete	\$1,040,000.00		
f. D.O. Technology Server Room	Design complete	\$210,000.00		
g. WPM: Upgrade controls & add Kitchen HVAC		\$75,000.00		
f. WE: Older wing		\$500,000.00	\$6,605,000.00	HVAC Subtotal
AH: Gym Floor Refinishing		\$50,000.00		
AM: Gym Floor Refinishing		\$50,000.00		
CH: Resurface Tennis Courts		\$32,000.00	\$8,000/court	
SH: Rebuild Tennis courts		\$200,000.00	\$50,000/court	
FBE: Reseal and stripe outdoor basketball court		\$5,000.00		
SJE: Repave cafeteria parking lot(part of loop rd)	?	\$25,000.00	108 spaces @\$230 each	
CH: Replace Countertops in Group Toilets		\$30,000.00	Estimate; Need total #	
CH: Replace gym bleachers		\$150,000.00	\$80/seat	
LH: Convert old fieldhouse to athletic storage		\$25,000.00	Estimate	
LH: New Football Scoreboard		\$25,000.00		
AH: New Football, Baseball, Softball Scoreboard		\$75,000.00	\$25,000 each	
			\$667,000.00	Athletics SubTtl
<b>Miscellaneous:</b>				
CFH: Replace all exterior doors and hardware		\$750,000.00		
SJH: Replace fire alarm		\$550,000.00		
AH: Repave Blue Jacket Drive		\$408,000.00	(Parking needs also)	
BE: Additional parking in back (20)		\$50,000.00		
AAST: Additional parking		\$0.00	No available land	
WPM: Add parking and resurface existing		\$50,000.00	(Resurface main lot only)	
CFH: Replace doors/hdwe FB, BB, SB concessions		\$35,000.00		
PBE: Replace / upgrade stage lighting system		\$0.00		
LWE: Public sidewalk to school		\$75,000.00	\$1,918,000.00	Misc Subtotal
<b>CURRENT 2016 SUSTAINMENT / UPKEEP NEEDS TOTAL:</b>		<b>\$12,135,000.00</b>	\$6,545,454.00	Annual Budget

**\$8,655,000.00** Priorities