	Project Cost	
Proposed Project	Estimate Notes	
2016 B	uilding Modifications - Projects:	
MBP: Additional required work by OSF	\$2,250,000.00 (Incl. HVAC & Sp	orinkler)
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 - se	ee below) \$350,000.00
OBM Fire Lane + playfield drainage & renovation	\$550,000.00	\$8,743,803.00 Priorities
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 u	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*	

\$5,181,818.00 Annual Budget

CURRENT 2016 BUILDING MODIFICATIONS NEEDS TOTAL: \$25,261,102.00

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

AE	2016 Sustainment / Upkeep Projects:					
NMBM:   Include with Renovation/Addn?	Exterior Sealant: Lot 2 of 3		\$500,000,00	\$500,000,00	Sealant subtotal	
NMBM: (include with Renovation/Addn?)			7500,000.00	\$300,000.00	Scalarit Subtotal	
SCE   S750,000.00   Priority	<u> </u>	?	\$750,000,00			
FBM		· · · · · · · · · · · · · · · · · · ·				
NPM						
MBH						
ODE   S500,000.00   S9,050,000.00   Roofing Subtotal						
WE (Include with Renovation / Addn?)   ?   \$350,000.00   \$9,050,000.00   Roofing Subtotal						
Design complete		2			0 0 0 1 1 1	
SIM		?	\$350,000.00	\$9,050,000.00	Roofing Subtotal	
AE			4			
Design complete	a. SJM	• .				
Design complete   \$1,320,000.00	b. AE	•				
Design complete \$1,040,000.00 D. Design complete \$210,000.00 Design complete \$210,000.00 WE: Older wing \$75,000.00 WE: Older wing \$550,000.00 WE: Repula cafeeria parking lot(part of loop rd) \$755,000.00 WE: Repula cafeeria parking lot(part of loop rd) \$755,000.00 WE: Repula cafeeria parking lot(part of loop rd) \$755,000.00 WE: Older wing \$550,000.00 WE: Public sidewalk to school	c. SJE	Design complete	\$1,040,000.00			
D.O. Technology Server Room	d. FBE	Design complete	\$1,320,000.00			
WE: Older wing \$50,000.00  WE: Older wing \$550,000.00  WE: Older wing \$550,000.00  M: Gym Floor Refinishing \$550,000.00  M: Gym Floor Refinishing \$550,000.00  M: Gym Floor Refinishing \$550,000.00  M: Resurface Tennis Courts \$32,000.00 \$8,000/court  H: Rebuild Tennis courts \$220,000.00 \$550,000/court  BE: Repaid and stripe outdoor basketball court \$55,000.00  JE: Repaive cafeteria parking lot(part of loop rd) ? \$25,000.00 \$80/seat  H: Replace Countertops in Group Toilets \$30,000.00 Estimate; Need total #  H: Replace gym bleachers \$150,000.00 Estimate; Need total #  H: Replace gym bleachers \$150,000.00 Estimate  H: New Football, Baseball, Softball Scoreboard \$25,000.00  H: New Football, Baseball, Softball Scoreboard \$25,000.00  H: New Football, Baseball, Softball Scoreboard \$75,000.00  WE: Replace all exterior doors and hardware \$750,000.00  H: Repaice all exterior doors and hardware \$750,000.00  AST: Additional parking in back (20)  AST: Additional parking in back (20)  AST: Additional parking and resurface existing \$50,000.00  WE: Public sidewalk to school \$75,000.00 Misc Subtotal	e. SCE	Design complete	\$1,040,000.00			
WE: Older wing   \$500,000.00   \$6,605,000.00   HVAC Subtotal	f. D.O. Technology Server Room	Design complete	\$210,000.00			
H: Gym Floor Refinishing \$50,000.00  M: Gym Floor Refinishing \$50,000.00  H: Resurface Tennis Courts \$32,000.00 \$50,000/court  H: Rebuild Tennis courts \$200,000.00 \$50,000/court  BE: Reseal and stripe outdoor basketball court \$5,000.00  IE: Repave cafeteria parking lot(part of loop rd) ? \$25,000.00  IE: Replace Countertops in Group Toilets \$30,000.00 Estimate; Need total #  H: Replace Gym bleachers \$150,000.00 Estimate; Need total #  H: Convert old fieldhouse to athletic storage \$25,000.00 Estimate  H: New Football Scoreboard \$25,000.00  H: New Football, Baseball, Softball Scoreboard \$75,000.00 \$25,000 each  FH: Replace all exterior doors and hardware \$550,000.00  H: Replace fire alarm \$550,000.00  H: Replace Blue Jacket Drive \$408,000.00  E: Additional parking in back (20)  AST: Additional parking in back (20)  AST: Additional parking and resurface existing \$50,000.00  BE: Replace doors/hdwe FB, BB, SB concessions \$35,000.00  BE: Replace ( upgrade stage lighting system \$50.00  WE: Public sidewalk to school \$75,000.00  \$1,918,000.00 Misc Subtotal	g. WPM: Upgrade controls & add Kitchen HVAC		\$75,000.00			
M: Gym Floor Refinishing \$50,000.00 H: Resurface Tennis Courts \$32,000.00 \$8,000/court H: Rebuild Tennis courts \$200,000.00 \$50,000/court BE: Reseal and stripe outdoor basketball court \$5,000.00 BE: Repave cafeteria parking lot(part of loop rd) ? \$25,000.00 108 spaces @\$230 each H: Replace Countertops in Group Toilets \$30,000.00 Estimate; Need total # H: Replace gym bleachers \$150,000.00 \$80/seat H: Convert old fieldhouse to athletic storage \$25,000.00 Estimate H: New Football Scoreboard \$25,000.00 H: New Football, Baseball, Softball Scoreboard \$75,000.00 \$25,000 each Section Sectio	f. WE: Older wing		\$500,000.00	\$6,605,000.00	HVAC Subtotal	
FH: Replace all exterior doors and hardware  JH: Replace fire alarm  \$550,000.00  \$8,655,000.00 Priori  \$408,000.00 (Parking needs also)  E: Additional parking in back (20)  AST: Additional parking  \$0.00 No available land  VPM: Add parking and resurface existing  \$50,000.00 (Resurface main lot only)  FH: Replace doors/hdwe FB, BB, SB concessions  BE: Replace / upgrade stage lighting system  WE: Public sidewalk to school  \$75,000.00 \$1,918,000.00 Misc Subtotal	AH: Gym Floor Refinishing AM: Gym Floor Refinishing CH: Resurface Tennis Courts SH: Rebuild Tennis courts FBE: Reseal and stripe outdoor basketball court SJE: Repave cafeteria parking lot(part of loop rd) CH: Replace Countertops in Group Toilets CH: Replace gym bleachers LH: Convert old fieldhouse to athletic storage LH: New Football Scoreboard AH: New Football, Baseball, Softball Scoreboard	?	\$50,000.00 \$32,000.00 \$200,000.00 \$5,000.00 \$25,000.00 \$30,000.00 \$150,000.00 \$25,000.00 \$25,000.00	\$8,000/court \$50,000/court 108 spaces @\$230 each Estimate; Need total # \$80/seat Estimate \$25,000 each		
H: Replace fire alarm \$550,000.00 \$8,655,000.00 Priori H: Repave Blue Jacket Drive \$408,000.00 (Parking needs also) E: Additional parking in back (20) \$50,000.00 AST: Additional parking \$0.00 No available land VPM: Add parking and resurface existing \$50,000.00 (Resurface main lot only) FH: Replace doors/hdwe FB, BB, SB concessions \$35,000.00 BE: Replace / upgrade stage lighting system \$0.00 WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal			\$750,000,00			
H: Repave Blue Jacket Drive \$408,000.00 (Parking needs also)  E: Additional parking in back (20) \$50,000.00  AST: Additional parking \$0.00 No available land \$50,000.00 (Resurface existing \$50,000.00 (Resurface main lot only)  FH: Replace doors/hdwe FB, BB, SB concessions \$35,000.00  BE: Replace / upgrade stage lighting system \$0.00  WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal	·				\$8,655,000 00 Prior	
E: Additional parking in back (20)  AST: Additional parking  VPM: Add parking and resurface existing  VPM: Replace doors/hdwe FB, BB, SB concessions  BE: Replace / upgrade stage lighting system  WE: Public sidewalk to school  \$50,000.00  \$50,000.00  (Resurface main lot only)  \$35,000.00  \$0.00  \$1,918,000.00 Misc Subtotal					- <del> </del>	
AST: Additional parking \$0.00 No available land  VPM: Add parking and resurface existing \$50,000.00 (Resurface main lot only)  FH: Replace doors/hdwe FB, BB, SB concessions \$35,000.00  BE: Replace / upgrade stage lighting system \$0.00  WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal	·			•		
VPM: Add parking and resurface existing \$50,000.00 (Resurface main lot only)  FH: Replace doors/hdwe FB, BB, SB concessions \$35,000.00  BE: Replace / upgrade stage lighting system \$0.00  WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal						
FH: Replace doors/hdwe FB, BB, SB concessions \$35,000.00  BE: Replace / upgrade stage lighting system \$0.00  WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal			•			
BE: Replace / upgrade stage lighting system \$0.00  WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal				(kesurrace main lot only)		
WE: Public sidewalk to school \$75,000.00 \$1,918,000.00 Misc Subtotal	•					
CURRENT 2016 SUSTAINMENT / UPKEEP NEEDS TOTAL: \$12,135,000.00 \$6,545,454.00 Annual Budget	LWE: Public sidewalk to school				Misc Subtotal	
	CURRENT 2016 SUSTAINMENT / L	JPKEEP NEEDS TOTAL:	\$12,135,000.00	\$6,545,454.00	Annual Budget	