

long-range facility plan update

prospect heights school district 23

10.12.2022

boe meeting



agenda

- **Original Facility Plan**

- Timing
- Organization
- Constantly Evolving Document

- **Updates**

- Items Completed
- Budgets
- New Projects Added

- **Items Completed**

- Review of Boards/Pie Charts

- **Five Year Outlook**

- Review by School

- **Funding**

- District approach

- **Summer 2023**

- Projects
- Timeline

facility plan timeline

1

2

3

*Annual Review
& Prioritization*

4

**Original Building
Surveys**

**Review &
Discussion**

**BOE Presentation &
Final Reports**

**Facility Plan
Updates**

August 2016

September–December 2016

January 2017

June - October 2023



long range facility plan organization

Betsy Ross Elementary School		2016	Years 2017-2027 (including inflation)		
	Item	Base Cost	(See Handout)		Totals
	Site	\$372,290			\$555,537
	Building Envelope (Walls / Masonry)	\$165,891			\$197,677
	Building Envelope (Roofing)	\$1,030,090			\$1,289,324
	Architectural	\$1,082,895			\$981,766
	Electrical	\$33,800			\$39,403
	Mechanical	\$12,500			\$17,240
	Plumbing	\$170,500			\$227,950
	Subtotal	\$2,867,966			\$3,799,643
	10% Design Contingency	\$286,797			\$330,890
	10% Construction Contingency	\$286,797			\$330,890
	8% A/E Fee	\$229,437			\$264,712
	TOTAL	\$3,670,996			\$4,863,542
Anne Sullivan Elementary School					
		2016			
	Item	Base Cost			Totals
	Site	\$175,090			\$262,333
	Building Envelope (Walls / Masonry)	\$142,187			\$175,769

- A facility plan is typically organized into these categories:
 - Site
 - Architectural
 - Building Envelope (Walls)
 - Building Envelope (Masonry)
 - Mechanical/Plumbing/Electrical



constantly evolving document



- Review of Priorities & Budget
- Revisit condition/defer if possible
- New items incorporated
- Strategic goals



facility plan updates

Community, Staff, Parent, Administration, and BOE priorities are rooted in the District's Strategic Plan. Facility Planning is part of the overall Strategic Plan.

Plan Updates



Items completed

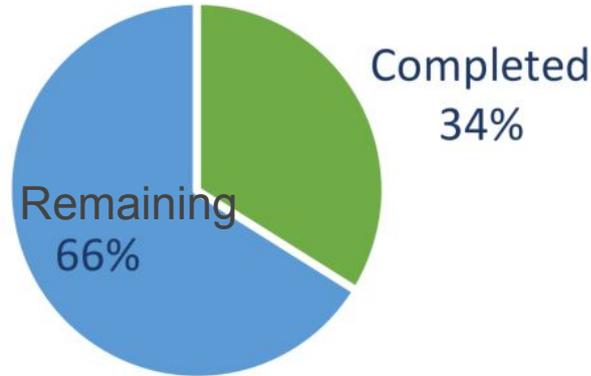


betsy ross elementary school

Work Completed to Date

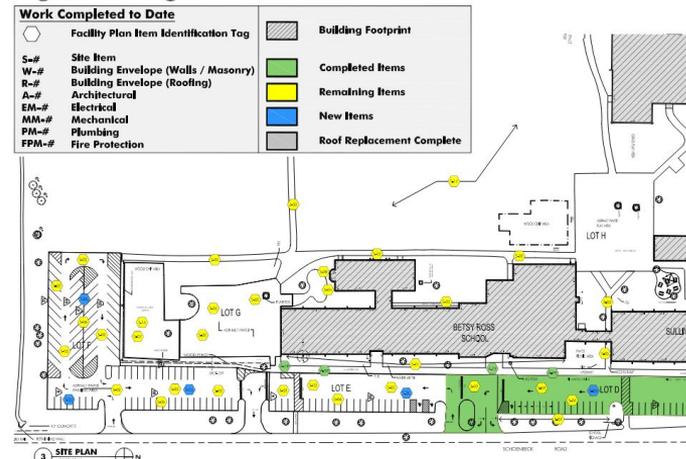
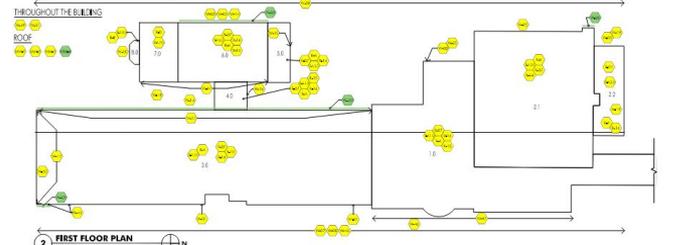
- Facility Plan Item Identification Tag
- S-# Site Item
 - W-# Building Envelope (Walls / Masonry)
 - R-# Building Envelope (Roofing)
 - A-# Architectural
 - EM-# Electrical
 - MM-# Mechanical
 - PM-# Plumbing
 - FPM-# Fire Protection
- ▨ Building Footprint
- Completed Items
- Remaining Items
- New Items
- Roof Replacement Complete

facility plan progress



Long Range Facility Plan Updates

BETSY ROSS ELEMENTARY SCHOOL

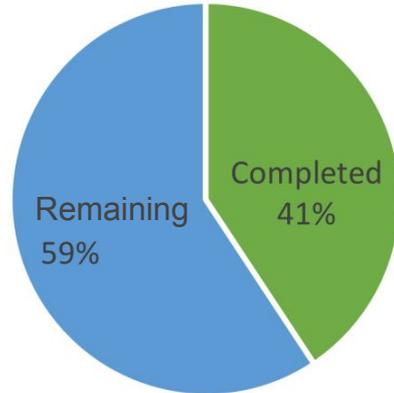


macarthur middle school

Work Completed to Date

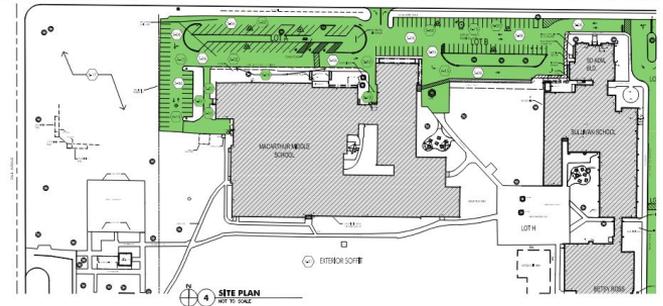
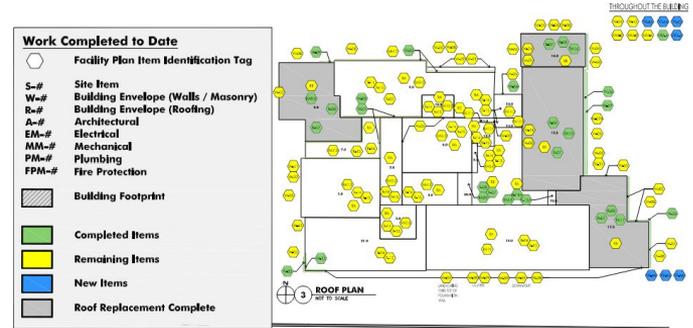
○	Facility Plan Item Identification Tag
S-#	Site Item
W-#	Building Envelope (Walls / Masonry)
R-#	Building Envelope (Roofing)
A-#	Architectural
EM-#	Electrical
MM-#	Mechanical
PM-#	Plumbing
FPM-#	Fire Protection
	Building Footprint
	Completed Items
	Remaining Items
	New Items
	Roof Replacement Complete

facility plan progress



Long Range Facility Plan Updates

MACARTHUR MIDDLE SCHOOL



eisenhower elementary school

Work Completed to Date

Facility Plan Item Identification Tag

- S-# Site Item
- W-# Building Envelope (Walls / Masonry)
- R-# Building Envelope (Roofing)
- A-# Architectural
- EM-# Electrical
- MM-# Mechanical
- PM-# Plumbing
- FPM-# Fire Protection

 Building Footprint

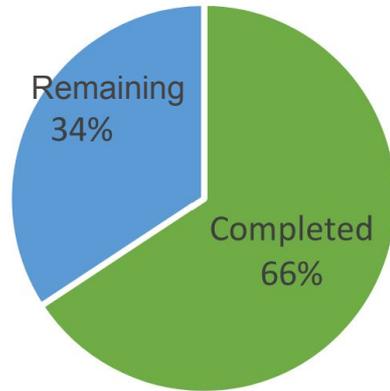
 Completed Items

 Remaining Items

 New Items

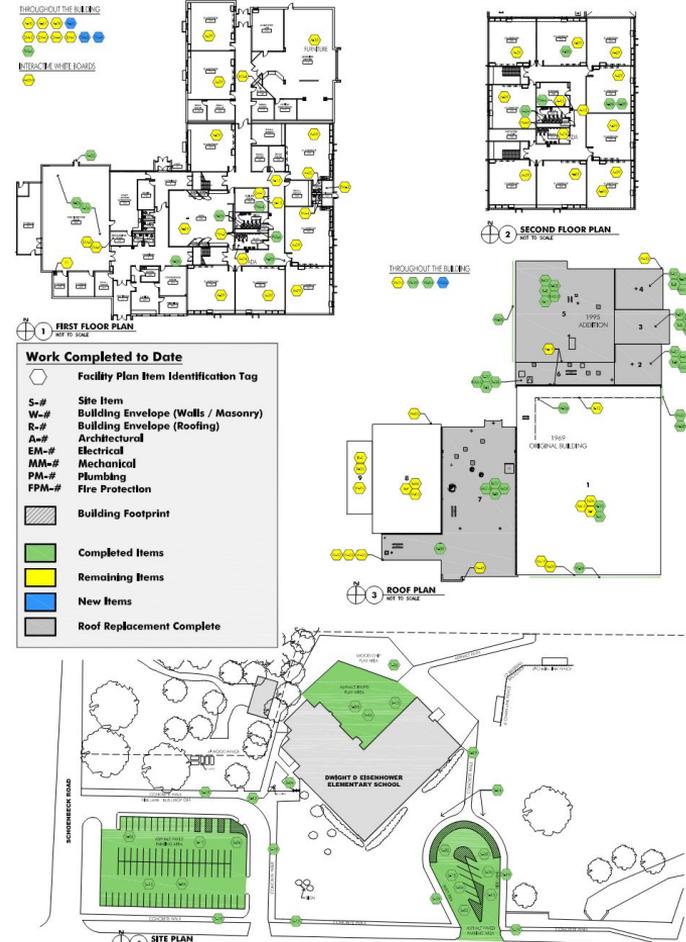
 Roof Replacement Complete

facility plan progress



Long Range Facility Plan Updates

EISENHOWER ELEMENTARY SCHOOL



Board Review- Items Completed to Date



facility plan updates- district wide

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Grodsky Administration											
1.1 Site Work	\$0	\$8,566	\$0	\$10,529	\$4,387	\$1,682	\$0	\$0	\$0	\$0	\$171,111
1.2 Building Envelope	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$466,735	\$0	\$8,292	\$0
1.3 Building Interior	\$0	\$0	\$0	\$0	\$0	\$0	\$262,200	\$0	\$1,825,738	\$0	\$197,728
1.4 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,604	\$0	\$52,296	\$354,897
2 Anne Sullivan School											
2.1 Site Work	\$0	\$11,789	\$0	\$0	\$0	\$38,163	\$3,311	\$0	\$0	\$0	\$384,429
2.2 Building Envelope	\$0	\$0	\$4,218	\$0	\$348,077	\$95,636	\$8,277	\$661,830	\$33,405	\$1,387,497	\$0
2.3 Building Interior	\$0	\$500	\$0	\$0	\$0	\$800	\$0	\$80,250	\$23,158	\$1,943,568	\$1,135,670
2.4 Building Systems	\$7,500	\$5,200	\$0	\$0	\$12,200	\$204,740	\$5,173	\$63,367	\$32,916	\$0	\$0
3 Betsy Ross School											
3.1 Site Work	\$0	\$1,082	\$0	\$1,170	\$0	\$39,844	\$0	\$0	\$71,783	\$0	\$425,288
3.2 Building Envelope	\$0	\$0	\$4,218	\$0	\$348,077	\$95,636	\$0	\$47,594	\$773,754	\$0	\$1,518,864
3.3 Building Interior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,548	\$0	\$775,605	\$1,370,460
3.4 Building Systems	\$0	\$18,000	\$0	\$0	\$0	\$204,740	\$0	\$173,446	\$85,581	\$347,991	\$96,329
4 MacArthur Middle School											
4.1 Site Work	\$0	\$45,000	\$1,400	\$451,156	\$0	\$76,325	\$0	\$0	\$0	\$0	\$0
4.2 Building Envelope	\$0	\$46,000	\$0	\$0	\$984,848	\$0	\$0	\$1,440,712	\$55,907	\$0	\$14,432
4.3 Building Interior	\$0	\$24,877	\$562	\$4,310	\$47,405	\$102,253	\$47,229	\$10,140	\$50,925	\$633,822	\$3,980,295
4.4 Building Systems	\$0	\$33,555	\$8,436	\$0	\$0	\$425,000	\$1,118,835	\$111,421	\$206,739	\$87,184	\$503,193
5 Eisenhower School											
5.1 Site Work	\$0	\$7,788	\$0	\$0	\$0	\$0	\$203,000	\$0	\$0	\$0	\$609,155
5.2 Building Envelope	\$0	\$352,896	\$156,356	\$0	\$0	\$0	\$300	\$7,243	\$5,978	\$45,274	\$91,878
5.3 Building Interior	\$0	\$5,084	\$11,800	\$0	\$84,815	\$15,303	\$0	\$82,772	\$0	\$408,518	\$828,092
5.4 Building Systems	\$12,500	\$7,949	\$0	\$0	\$14,623	\$0	\$97	\$3,104	\$0	\$405,123	\$43,855
Subtotal	\$20,000	\$568,284	\$186,991	\$467,165	\$1,844,432	\$1,300,121	\$1,660,025	\$3,260,161	\$3,218,181	\$6,055,193	\$11,725,677
Fees, Contingency, OH&P	\$6,400	\$181,851	\$59,837	\$149,493	\$590,218	\$416,039	\$531,208	\$1,043,252	\$1,029,818	\$1,937,662	\$3,752,217
Capital Improvement Total	\$26,400	\$750,135	\$246,829	\$616,657	\$2,434,650	\$1,716,160	\$2,191,233	\$4,303,413	\$4,247,999	\$7,992,855	\$15,477,894

Capital Improvement Total does not include Preventative Maintenance



6 Total 2023-2027 Plan Outlay	\$34,213,395
6.1 Grodsky Administration	\$4,439,055
6.2 Anne Sullivan School	\$7,606,963
6.3 Betsy Ross School	\$7,653,681
6.4 MacArthur Middle School	\$10,904,302
6.5 Eisenhower School	\$3,609,393

Totals include Preventative Maintenance

7 Items not Included in Original Plan	
7.1 Items Added	\$10,161,146
7.2 Items Completed	\$782,390

Totals of Items added are included in Capital Improvement Totals and progress charts



five year outlook – grodsky administration

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1 Parking Lot Renovation							\$0	\$0	\$0	\$0	\$171,111
1.2 Sitework (Completed before 2023)	\$0	\$8,566	\$0	\$10,529	\$4,387	\$1,682					
2 Building Envelope & Roofing											
2.1 Exterior Siding & Window Replacement							\$0	\$466,735	\$0	\$0	\$0
2.2 Other Building Envelope & Roofing Work							\$0	\$0	\$0	\$8,292	\$0
2.3 Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
3 Building Interior											
3.1 Basement Remodeling & Waterproofing							\$262,200	\$0	\$1,813,006	\$0	\$0
3.2 Other Interior Work							\$0	\$0	\$12,731	\$0	\$197,728
3.3 Building Interior (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
4 Building Systems											
4.1 Interior Camera System Upgrades							\$0	\$0	\$21,534	\$0	\$0
4.2 Exterior Camera System Upgrades							\$0	\$0	\$30,763	\$0	\$0
4.3 Other Building Systems Work							\$11,604	\$0	\$0	\$12,320	\$354,897
4.4 System Improvements (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
Subtotal	\$0	\$8,566	\$0	\$10,529	\$4,387	\$1,682	\$273,804	\$466,735	\$1,878,034	\$20,612	\$723,736
Fees, Contingency, OH&P	\$0	\$2,741	\$0	\$3,369	\$1,404	\$538	\$87,617	\$149,355	\$600,971	\$6,596	\$231,596
Capital Improvement Total (CIP)	\$0	\$11,307	\$0	\$13,898	\$5,791	\$2,220	\$361,421	\$616,090	\$2,479,005	\$27,207	\$955,332
5 Preventative Maintenance											
5.1 Topographic/Alta Survey							\$37,700				
5.2 Pavement Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.3 Building Envelope & Roofing	\$0	\$541	\$562	\$585	\$731	\$841	\$967	\$1,035	\$1,107	\$1,185	\$1,267
5.4 Building Interior	\$0	\$0	\$0	\$0	\$8,197	\$16,788	\$0	\$16,554	\$0	\$0	\$0
5.5 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)	\$0	\$541	\$562	\$585	\$8,928	\$17,629	\$38,667	\$17,589	\$1,107	\$1,185	\$1,267
Grand Total (CIP + PM)	\$0	\$11,848	\$562	\$14,483	\$14,719	\$19,849	\$400,088	\$633,679	\$2,480,112	\$28,392	\$956,599



five year outlook – sullivan elementary

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1 Parking Lot-Pavement Renovation							\$0	\$0	\$0	\$0	\$384,429
1.2 Other Sitework							\$3,311	\$0	\$0	\$0	\$0
1.3 Sitework (Completed before 2023)	\$0	\$11,789	\$0	\$0	\$0	\$38,163					
2 Building Envelope & Roofing											
2.1 Exterior Siding & Window Replacement							\$0	\$661,830	\$0	\$0	\$0
2.2 Other Building Envelope & Roofing Work							\$8,277	\$0	\$33,405	\$1,387,497	\$0
2.3 Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$0	\$4,218	\$0	\$348,077	\$95,636					
3 Building Interior											
3.1 Multipurpose Room Operable Wall							\$0	\$80,250	\$0	\$0	\$0
3.2 Multipurpose Room Flooring							\$0	\$0	\$0	\$73,503	\$0
3.3 Toilet Room Remodeling							\$0	\$0	\$0	\$698,905	\$0
3.4 Flooring Replacement							\$0	\$0	\$0	\$0	\$1,135,670
3.5 Other Building Interior Work							\$0	\$0	\$23,158	\$1,171,160	\$0
3.6 Building Interior (Completed before 2023)	\$0	\$500	\$0	\$0	\$0	\$800					
4 Building Systems											
4.1 Interior Camera System Upgrades							\$0	\$52,296	\$0	\$0	\$0
4.2 Exterior Camera System Upgrades							\$0	\$0	\$32,916	\$0	\$0
4.3 Other Building Systems Work							\$5,173	\$11,071	\$0	\$0	\$0
4.4 System Improvements (Completed before 2023)	\$7,500	\$5,200	\$0	\$0	\$12,200	\$204,740					
Subtotal	\$7,500	\$17,489	\$4,218	\$0	\$360,277	\$339,338	\$16,761	\$805,447	\$89,479	\$3,331,064	\$1,520,099
Fees, Contingency, OH&P	\$2,400	\$5,597	\$1,350	\$0	\$115,289	\$108,588	\$5,364	\$257,743	\$28,633	\$1,065,941	\$486,432
Capital Improvement Total (CIP)	\$9,900	\$23,086	\$5,568	\$0	\$475,565	\$447,927	\$22,125	\$1,063,190	\$118,112	\$4,397,005	\$2,006,531
5 Preventative Maintenance											
5.1 Topographic/Alta Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2 Pavement Maintenance	\$0	\$8,372	\$0	\$1,170	\$9,856	\$176,682	\$0	\$0	\$0	\$15,968	\$0
5.3 Building Envelope & Roofing	\$0	\$3,786	\$3,937	\$4,095	\$5,118	\$5,886	\$6,769	\$7,243	\$7,750	\$8,292	\$8,872
5.4 Building Interior	\$0	\$541	\$0	\$40,870	\$42,090	\$40,099	\$35,248	\$82,772	\$0	\$0	\$0
5.5 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$29,782	\$37,661	\$0	\$0	\$0
Preventative Maintenance Total (PM)	\$0	\$12,698	\$3,937	\$46,134	\$57,064	\$222,667	\$71,799	\$127,676	\$7,750	\$24,260	\$8,872
Grand Total (CIP + PM)	\$9,900	\$35,784	\$9,505	\$46,134	\$532,630	\$670,593	\$93,924	\$1,190,866	\$125,862	\$4,421,265	\$2,015,404



five year outlook – ross elementary

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1 Parking Lot/Pavement Renovation							\$0	\$0	\$0	\$0	\$425,288
1.2 Other Sitework							\$0	\$0	\$71,783	\$0	\$0
1.3 Sitework (Completed before 2023)	\$0	\$1,082	\$0	\$1,170	\$0	\$39,844					
2 Building Envelope & Roofing											
2.1 Exterior Siding & Window Replacement							\$0	\$0	\$772,647	\$0	\$0
2.2 Other Building Envelope & Roofing Work Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$47,594	\$1,107	\$0	\$1,518,864
2.3											
3 Building Interior											
3.1 Multipurpose Room Operable Wall							\$0	\$80,250	\$0	\$0	\$0
3.2 Multipurpose Room Flooring							\$0	\$0	\$0	\$73,503	\$0
3.3 Toilet Room Remodeling (204, 205, 08A)							\$0	\$0	\$0	\$431,583	\$0
3.4 Toilet Room Remodeling (207, 209)							\$0	\$0	\$0	\$270,520	\$0
3.5 Flooring Replacement							\$0	\$0	\$0	\$0	\$1,213,747
3.6 Painting							\$0	\$0	\$0	\$0	\$126,749
3.7 Other Building Interior Work							\$0	\$31,298	\$0	\$0	\$29,963
3.8 Building Interior (Completed before 2023)	\$0	\$0	\$0	\$0	\$0	\$0					
4 Building Systems											
4.1 Interior Camera System Upgrades							\$0	\$6,601	\$0	\$0	\$0
4.2 Exterior Camera System Upgrades							\$0	\$0	\$85,581	\$0	\$0
4.3 Exhaust Fan Replacements							\$0	\$1,035	\$0	\$0	\$0
4.4 Other Building Systems Work System Improvements (Completed before 2023)	\$0	\$18,000	\$0	\$0	\$0	\$204,740	\$0	\$107,810	\$0	\$347,991	\$96,329
4.5											
Subtotal	\$0	\$20,582	\$0	\$1,170	\$0	\$244,584	\$0	\$332,588	\$931,118	\$1,123,596	\$3,410,940
Fees, Contingency, OH&P	\$0	\$6,586	\$0	\$374	\$0	\$78,267	\$0	\$106,428	\$297,958	\$359,551	\$1,091,501
Capital Improvement Total (CIP)	\$0	\$27,168	\$0	\$1,544	\$0	\$322,851	\$0	\$439,016	\$1,229,076	\$1,483,147	\$4,502,441
5 Preventative Maintenance											
5.1 Topographic/Alta Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2 Pavement Maintenance	\$0	\$15,597	\$0	\$0	\$21,087	\$0	\$0	\$29,839	\$0	\$0	\$0
5.3 Building Envelope & Roofing	\$0	\$3,786	\$3,937	\$4,095	\$5,118	\$5,886	\$6,769	\$7,243	\$7,750	\$8,292	\$9,493
5.4 Building Interior	\$0	\$973	\$0	\$23,860	\$24,428	\$58,199	\$27,796	\$11,795	\$0	\$0	\$0
5.5 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)	\$0	\$20,356	\$3,937	\$27,955	\$50,633	\$64,085	\$34,565	\$48,877	\$7,750	\$8,292	\$9,493
Grand Total (CIP + PM)	\$0	\$47,523	\$3,937	\$29,499	\$50,633	\$386,936	\$34,565	\$487,893	\$1,236,826	\$1,491,439	\$4,511,935



five year outlook – macarthur

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1 Parking Lot-Pavement Renovation							\$0	\$0	\$0	\$0	\$0
1.2 Other Sitework							\$0	\$0	\$0	\$0	\$0
1.3 Sitework (Completed before 2023)	\$0	\$45,000	\$1,400	\$451,156	\$0	\$76,325					
2 Building Envelope & Roofing											
2.1 Exterior Siding & Window Replacement							\$0	\$1,161,410	\$0	\$0	\$0
2.2 Exterior Door Replacement, Painting							\$0	\$233,260	\$0	\$0	\$0
2.3 Other Building Envelope & Roofing Work							\$0	\$46,042	\$55,907	\$0	\$14,432
2.4 Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$46,000	\$0	\$0	\$984,848	\$0					
3 Building Interior											
3.1 Group Toilet Room Renovation (One Location)							\$0	\$0	\$0	\$596,627	\$0
3.2 Other Building Interior Work							\$47,229	\$10,140	\$50,925	\$37,195	\$3,980,295
3.3 Building Interior (Completed before 2023)	\$0	\$24,877	\$562	\$4,310	\$47,405	\$102,253					
4 Building Systems											
4.1 Interior Camera System Upgrades							\$0	\$0	\$105,331	\$0	\$0
4.2 Exterior Camera System Upgrades							\$0	\$104,593	\$0	\$0	\$0
4.3 HVAC Retrofit Phase 2							\$1,114,000	\$0	\$0	\$0	\$0
4.4 Other Building Systems Work							\$4,835	\$6,829	\$101,408	\$87,184	\$503,193
4.5 System Improvements (Completed before 2023)	\$0	\$33,555	\$8,436	\$0	\$0	\$425,000					
Subtotal	\$0	\$149,431	\$10,399	\$455,466	\$1,032,253	\$603,578	\$1,166,064	\$1,562,273	\$313,571	\$721,006	\$4,497,921
Fees, Contingency, OH&P	\$0	\$47,818	\$3,328	\$145,749	\$330,321	\$193,145	\$373,140	\$499,927	\$100,343	\$230,722	\$1,439,335
Capital Improvement Total (CIP)	\$0	\$197,249	\$13,727	\$601,215	\$1,362,575	\$796,723	\$1,539,204	\$2,062,200	\$413,914	\$951,728	\$5,937,256
5 Preventative Maintenance											
5.1 Topographic/Alta Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.2 Pavement Maintenance	\$0	\$19,620	\$0	\$1,170	\$25,064	\$1,682	\$0	\$37,537	\$0	\$2,369	\$0
5.3 Building Envelope & Roofing	\$0	\$7,571	\$7,874	\$8,189	\$10,236	\$11,772	\$13,537	\$14,485	\$15,499	\$16,584	\$0
5.4 Building Interior	\$0	\$0	\$1,181	\$0	\$0	\$0	\$0	\$20,486	\$0	\$0	\$0
5.5 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)	\$0	\$27,191	\$9,055	\$9,359	\$35,300	\$13,453	\$13,537	\$72,508	\$15,499	\$18,953	\$0
Grand Total (CIP + PM)	\$0	\$224,441	\$22,782	\$610,574	\$1,397,875	\$810,176	\$1,552,742	\$2,134,708	\$429,413	\$970,681	\$5,937,256



five year outlook – eisenhower

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1 Site Work											
1.1 Parking Lot-Pavement Renovation							\$0	\$0	\$0	\$0	\$609,155
1.2 Other Sitework							\$203,000	\$0	\$0	\$0	\$0
1.3 Sitework (Completed before 2023)	\$0	\$7,788	\$0	\$0	\$0	\$0					
2 Building Envelope & Roofing											
2.1 Exterior Siding & Window Replacement							\$0	\$0	\$0	\$0	\$0
2.2 Other Building Envelope & Roofing Work							\$300	\$7,243	\$5,978	\$45,274	\$91,878
2.3 Bldg. Envelope & Roofing (Completed before 2023)	\$0	\$352,896	\$156,356	\$0	\$0	\$0					
3 Building Interior											
3.1 Toilet Room Remodeling							\$0	\$0	\$0	\$0	\$0
3.2 Other Building Interior Work							\$0	\$82,772	\$0	\$408,518	\$828,092
3.3 Building Interior (Completed before 2023)	\$0	\$5,084	\$11,800	\$0	\$84,815	\$15,303					
4 Building Systems											
4.1 Interior Camera System Upgrades							\$0	\$0	\$0	\$0	\$0
4.2 Exterior Camera System Upgrades							\$0	\$0	\$0	\$0	\$0
4.3 Other Building Systems Work							\$97	\$3,104	\$0	\$405,123	\$43,855
4.4 System Improvements (Completed before 2023)	\$12,500	\$7,949	\$0	\$0	\$14,623	\$0					
Subtotal	\$12,500	\$373,716	\$168,156	\$0	\$99,438	\$15,303	\$203,397	\$93,118	\$5,978	\$858,915	\$1,572,980
Fees, Contingency, OH&P	\$4,000	\$119,589	\$53,810	\$0	\$31,820	\$4,897	\$65,087	\$29,798	\$1,913	\$274,853	\$503,354
Capital Improvement Total (CIP)	\$16,500	\$493,304	\$221,966	\$0	\$131,258	\$20,200	\$268,484	\$122,916	\$7,891	\$1,133,768	\$2,076,334
5 Preventative Maintenance											
5.1 Topographic/Alta Survey							\$20,300				
5.2 Pavement Maintenance	\$0	\$16,505	\$0	\$7,019	\$20,853	\$1,682	\$0	\$31,577	\$0	\$2,369	\$0
5.3 Building Envelope & Roofing	\$0	\$3,786	\$3,937	\$4,095	\$5,118	\$5,886	\$6,769	\$7,243	\$7,750	\$8,292	\$0
5.4 Building Interior	\$0	\$0	\$0	\$20,068	\$22,646	\$28,010	\$153,324	\$248,316	\$0	\$0	\$0
5.5 Building Systems	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventative Maintenance Total (PM)	\$0	\$20,291	\$3,937	\$31,182	\$48,617	\$35,578	\$180,393	\$287,136	\$7,750	\$10,661	\$0
Grand Total (CIP + PM)	\$16,500	\$513,595	\$225,903	\$31,182	\$179,875	\$55,778	\$448,876	\$410,052	\$15,641	\$1,144,429	\$2,076,334



funding- district approach

- Open Dialogue with Building Administration for Ongoing Evaluation and Budgeting of Fund 20 (Operations & Maintenance) Work
- Annual Evaluation and Prioritization with District Administration and ARCON Associates for Fund 60 (Capital Projects) Work
 - Tax Exempt - Working Cash Bond Issuance
 - Budgeted from Capital Projects Fund Balances (Non-Operating Budget)

summer 2023 planning

Scope of Work

WORK ITEM	2023
1ST PRIORITY	
GRODSKY	
BASEMENT - PHASE 1	\$262,200
MACARTHUR	
HVAC (PHASE 2)	\$1,114,000
SUBTOTAL	\$1,376,200
10% DESIGN CONTINGENCY	\$137,620
10% CONST. CONTINGENCY	\$137,620
GC FEES, OH&P	\$198,173
1ST PRIORITY SUBTOTAL (PROJECTED BID NUMBER)	\$1,849,613
A/E FEES	\$147,969
1ST PRIORITY GRAND TOTAL	\$1,997,582

Timeline

- Projects out to Bid- late November
- Bid Opening - December 21
- Committee Review - early January
- BOE Approval - January 11

Q & A

