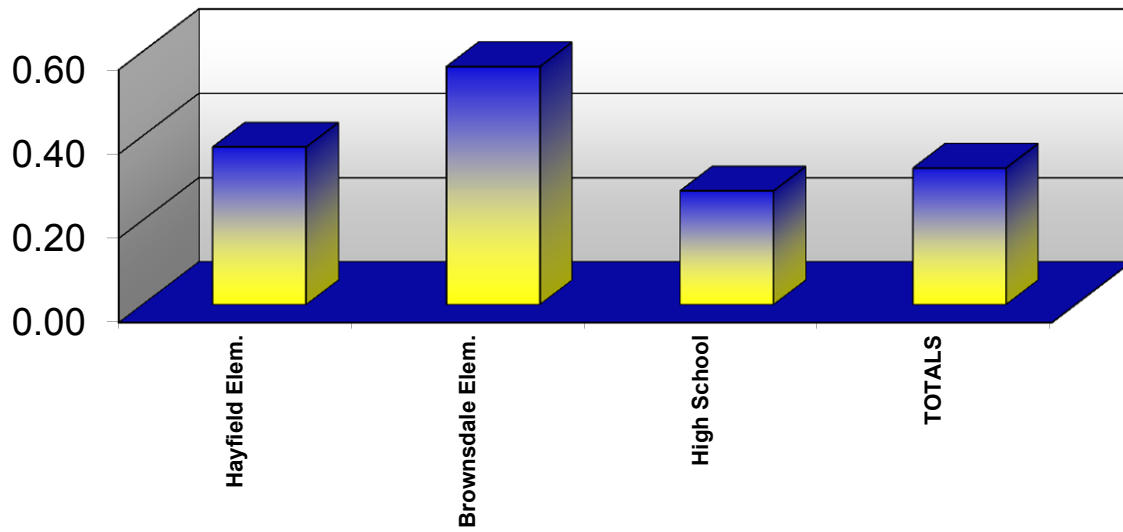


	Hayfield Elem.	Brownsdale Elem.	High School	TOTALS
Value	\$10,350,000	\$4,600,000	\$30,000,000	\$44,950,000
Total Cost of Projects	\$3,867,700	\$2,596,500	\$8,085,500	\$14,549,700
<b>FCI</b>	<b>0.37</b>	<b>0.56</b>	<b>0.27</b>	<b>0.32</b>

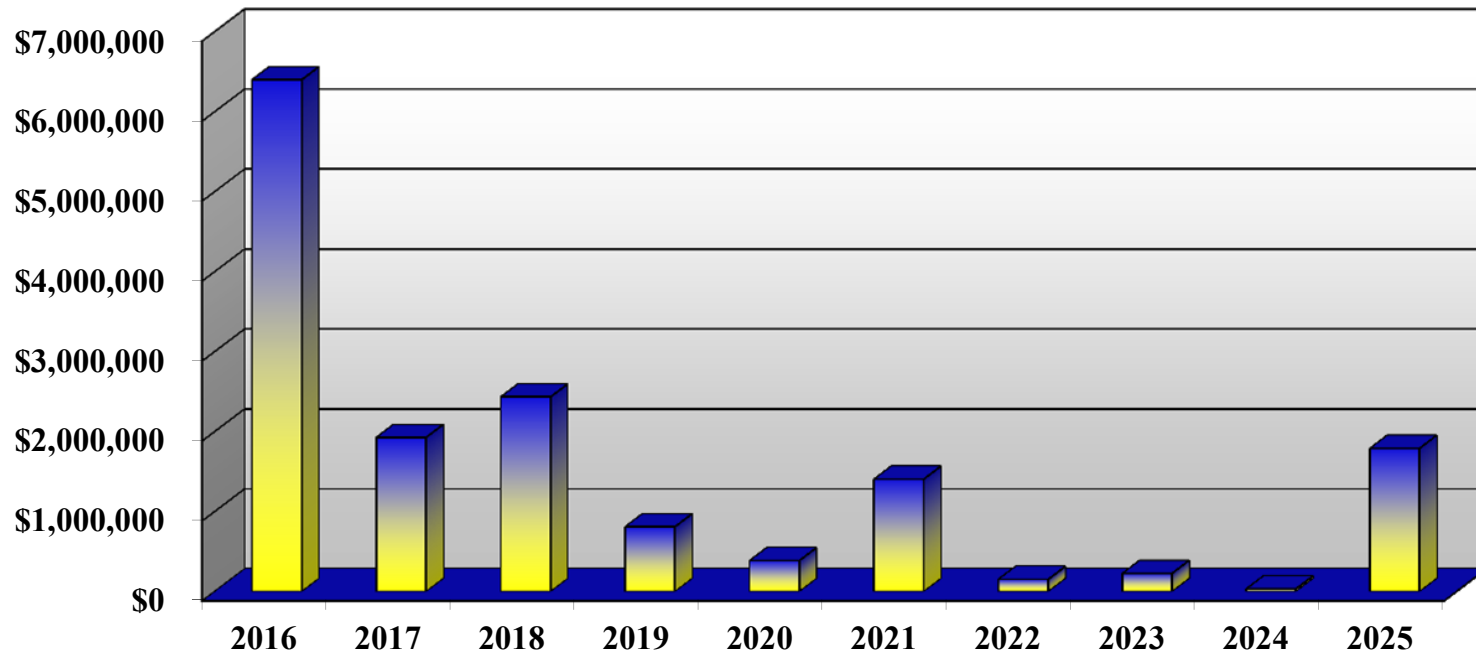
## 2015 Facility Cost Index



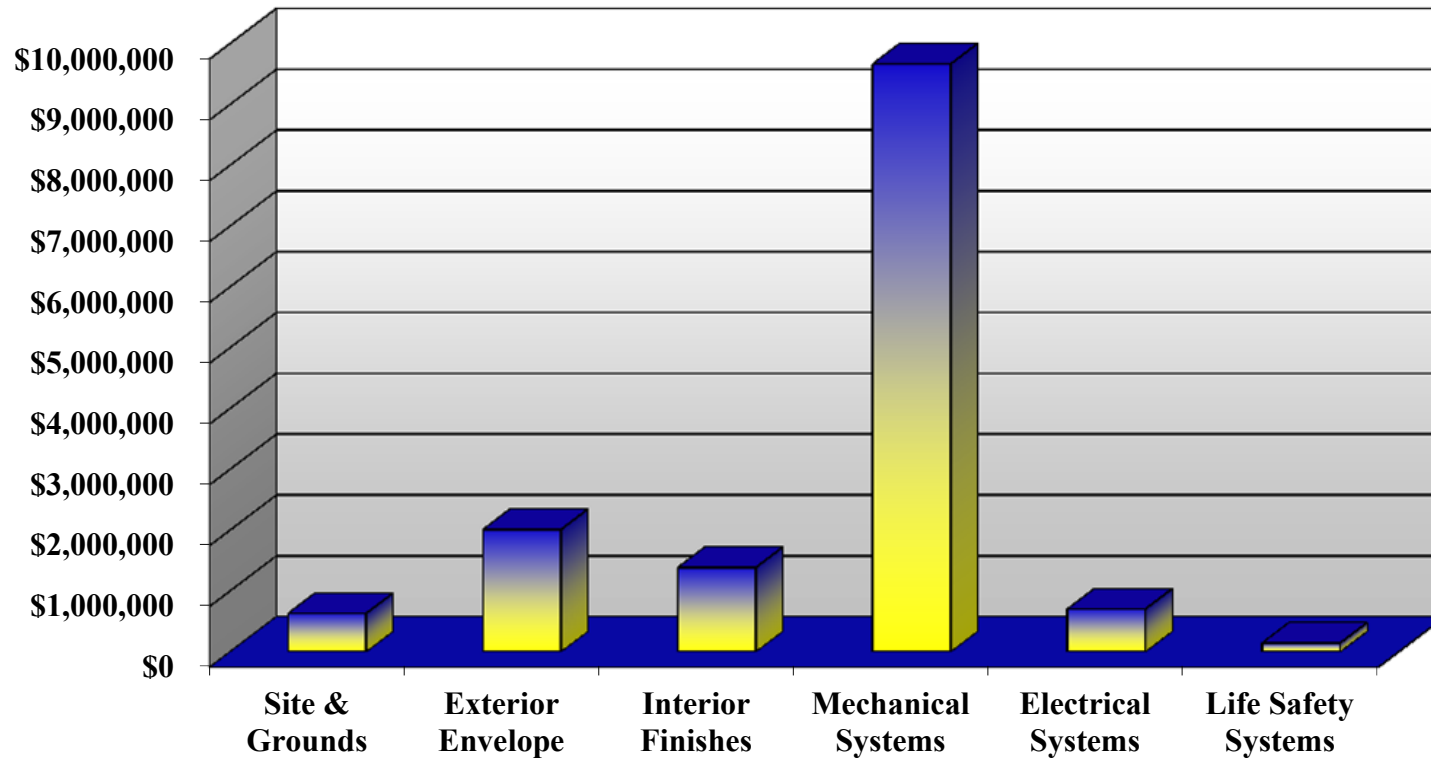
Item #	Item Description	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
<b>Site and Grounds</b>											
1	Parking lots / Paving	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
2	Drives and Walks	\$17,500	\$5,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0
3	Curbs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	Storm Sewer	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Landscaping	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0
6	Traffic / Circulation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Irrigation	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0
8	Drainage	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	Waterproofing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	Fencing	\$0	\$0	\$0	\$15,000	\$20,000	\$0	\$0	\$0	\$0	\$0
11	Site lighting	\$0	\$0	\$2,500	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0
12	Signage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Playground Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	Other	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
15	Other	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
16	Other	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	<b>\$377,500</b>	<b>\$5,000</b>	<b>\$2,500</b>	<b>\$72,500</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Exterior Envelope</b>											
17	Roofing	\$360,000	\$200,000	\$150,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$0	\$0
18	Flashing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	Sealants	\$8,000	\$0	\$0	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0
20	Brick / Block	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	Tuck Pointing	\$50,000	\$50,000	\$0	\$75,000	\$0	\$0	\$0	\$50,000	\$0	\$0
22	EFIS / Stucco	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0
23	Siding	\$0	\$0	\$75,000	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0
24	Painting	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Windows	\$0	\$0	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0	\$100,000
26	Skylights	\$0	\$0	\$0	\$0	\$0	\$8,500	\$0	\$0	\$0	\$0
27	Hollow Metal Doors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	Aluminum Entrances	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$0
29	Exterior Door Hardware	\$12,500	\$0	\$0	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
30	Secondary Structure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	<b>\$450,500</b>	<b>\$250,000</b>	<b>\$285,000</b>	<b>\$328,000</b>	<b>\$150,000</b>	<b>\$173,500</b>	<b>\$100,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Interior Finishes</b>											
34	Carpet	\$30,000	\$124,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Ceramic Tile	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
36	Terrazzo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	VCT	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	Wood Flooring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
39	Acoustical Ceilings	\$15,000	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000	\$0
40	Gypsum Ceilings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
41	Gypsum Walls	\$15,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
42	Wall Paint	\$0	\$5,000	\$5,000	\$30,000	\$0	\$30,000	\$0	\$35,000	\$0	\$5,000



Item #	Item Description	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025
86	Emergency Power	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
87	Generator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
88	Building Lighting	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Emergency Lighting Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
91	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,000</b>
<b>Life Safety</b>											
92	Accessible entrances	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93	ADA - Bathrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
94	ADA - Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	Fire alarm system	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
96	Security system	\$26,200	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97	Hazardous Materials	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	Other	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
99	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Subtotal</b>	<b>\$36,200</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTALS</b>		<b>\$6,399,200</b>	<b>\$1,926,000</b>	<b>\$2,432,500</b>	<b>\$808,500</b>	<b>\$385,000</b>	<b>\$1,403,500</b>	<b>\$150,000</b>	<b>\$225,000</b>	<b>\$30,000</b>	<b>\$1,790,000</b>



	Site & Grounds	Exterior Envelope	Interior Finishes	Mechanical Systems	Electrical Systems	Life Safety Systems	Totals
<b>Schools</b>							
Hayfield Elementary	\$270,000	\$520,500	\$686,000	\$2,160,000	\$230,000	\$1,200	\$3,867,700
Brownsdale Elementary	\$97,500	\$480,000	\$252,000	\$1,707,000	\$25,000	\$35,000	\$2,596,500
High School	\$265,000	\$1,011,500	\$449,000	\$5,800,000	\$450,000	\$110,000	\$8,085,500
<b>TOTALS</b>	<b>\$632,500</b>	<b>\$2,012,000</b>	<b>\$1,387,000</b>	<b>\$9,667,000</b>	<b>\$705,000</b>	<b>\$146,200</b>	<b>\$14,549,700</b>



# Hayfield Elementary School

Item #	Item Description	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Project Description	Funding Source	Picture
<b>Site and Grounds</b>														
1	Parking lots / Paving	\$160,000										Replace East parking lot, south drive		
2	Drives and Walks	\$2,500										Repair entrance with plywood stoop		
3	Curbs													
4	Storm Sewer	\$35,000										Add storm sewer to the east and south		
5	Landscaping				\$7,500							Typical landscaping maintenance - Mulch, seeding, etc.		
6	Traffic / Circulation													
7	Irrigation													
8	Drainage													
9	Waterproofing													
10	Fencing				\$15,000							Tennis Court fencing replacement		
11	Site lighting													
12	Signage													
13	Playground Equipment													
14	Other				\$50,000							Resurface hard play surface		
15	Other													
16	Other													
	Subtotal	\$197,500	\$0	\$0	\$72,500	\$0	\$0	\$0	\$0	\$0	\$0		\$270,000	
<b>Exterior Envelope</b>														
17	Roofing			\$150,000	\$150,000	\$150,000						Replace fully adheared EPDM roofing		
18	Flashing													
19	Sealants								\$15,000			Typical Maintenance		
20	Brick / Block													
21	Tuck Pointing								\$50,000			Typical Maintenance		
22	EFIS / Stucco													
23	Siding													
24	Painting													
25	Windows													
26	Skylights													
27	Hollow Metal Doors													
28	Aluminum Entrances													
29	Exterior Door Hardware	\$5,500										Electric Hardware for door access system		
30	Secondary Structure													
31	Other													
32	Other													
33	Other													
	Subtotal	\$5,500	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$65,000	\$0	\$0		\$520,500	
<b>Interior Finishes</b>														
34	Carpet		\$75,000	\$75,000								Replace classroom/media/office carpeting		
35	Ceramic Tile				\$10,000							Maintenance in restrooms		
36	Terrazzo													
37	VCT													
38	Wood Flooring													
39	Acoustical Ceilings				\$15,000							Replace worn ceiling tiles		
40	Gypsum Ceilings													
41	Gypsum Walls						\$200,000					Replace demountable partitions in CRs		
42	Wall Paint		\$5,000								\$5,000			
43	Wall Paper													
44	Millwork													
45	Wood Doors	\$15,000			\$15,000			\$15,000			\$15,000	Change to lever handsets, replace worn hardware.		
46	Hollow Metal Doors													
47	Door Frames													
48	Wood Casework													
49	Plastic Laminate Casework				\$216,000							Replace classroom casework - Plumbing below		
50	Toilet partitions										\$20,000	Replace restroom partitions		
51	Signage													
52	Sealants													

# Hayfield Elementary School

Item #	Item Description	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Project Description	Funding Source	Picture
53	Lockers													
54	Hook and Rail													
55	Accordion Partitions - Classroom													
56	Folding Partitions - Gym													
57	Other			\$5,000								Replace/repair cooler floor		
58	Other													
59	Other													
	Subtotal	\$15,000	\$80,000	\$80,000	\$256,000	\$0	\$200,000	\$15,000	\$0	\$0	\$40,000	\$686,000		
<b>Mechanical</b>														
60	Boilers													
61	HW pumps													
62	Chillers													
63	Condensing units											Included below		
64	CHW pumps													
65	System piping				\$50,000							Reair 'dip' in main sewer line near offices		
66	Ventilation / Air Handling			\$1,500,000								Replace units in each penthouse (20)		
67	Temperature Controls			\$250,000								Upgrade controls system		
68	Fire protection													
69	Plumbing fixtures													
70	Domestic piping				\$50,000							Maintenance to water and waste lines.		
71	Dom. Water heating					\$60,000						replace water heaters		
72	Water conditioning													
73	Sensor Flushing													
74	Other			\$250,000								Replace kitchen exhaust/make up air system		
75	Other													
	Subtotal	\$0	\$0	\$2,000,000	\$100,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$2,160,000		
<b>Electrical</b>														
76	Service													
77	Distribution / Panels													
78	Convenience outlets													
79	Lighting - Halls									\$50,000		Convert to LED fixtures		
80	Lighting - Classrooms									\$100,000		Convert to LED fixtures		
81	Lighting - Restrooms													
82	Lighting - Offices									\$25,000		Convert to LED fixtures		
83	Phone system	\$55,000										Convert to a VoIP system		
84	PA system													
85	Clock system													
86	Emergency Power													
87	Generator													
88	Building Lighting													
89	Emergency Lighting Replacement													
90	Other													
91	Other													
	Subtotal	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$230,000		
<b>Life Safety</b>														
92	Accessible entrances													
93	ADA - Bathrooms													
94	ADA - Other													
95	Fire alarm system													
96	Security system	\$1,200										Add door access system to final door		
97	Hazardous Materials													
98	Other													
99	Other													
100	Other													
	Subtotal	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200		
<b>TOTALS</b>		<b>\$274,200</b>	<b>\$80,000</b>	<b>\$2,230,000</b>	<b>\$578,500</b>	<b>\$210,000</b>	<b>\$200,000</b>	<b>\$15,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$215,000</b>			<b>\$3,867,700</b>

# Brownsdale Elmentary School

Item #	Item Description	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Project Description	Funding Source	Picture
<b>Site and Grounds</b>														
1	Parking lots / Paving										\$25,000	Seal coat parking lot		
2	Drives and Walks		\$5,000			\$15,000						Replace walks		
3	Curbs													
4	Storm Sewer													
5	Landscaping													
6	Traffic / Circulation													
7	Irrigation													
8	Drainage	\$50,000										Add storm sewer to east parking lot		
9	Waterproofing													
10	Fencing													
11	Site lighting			\$2,500								Lighting controls for exterior lights		
12	Signage													
13	Playground Equipment													
14	Other													
15	Other													
16	Other													
	Subtotal	\$50,000	\$5,000	\$2,500	\$0	\$15,000	\$0	\$0	\$0	\$0	\$25,000		\$97,500	
<b>Exterior Envelope</b>														
17	Roofing	\$160,000										Replace EPDM roofing		
18	Flashing													
19	Sealants	\$8,000										Replace exterior sealants - Corners, Windows		
20	Brick / Block													
21	Tuck Pointing	\$50,000	\$50,000									Tuckpoint building		
22	EFIS / Stucco							\$10,000				Paint stucco		
23	Siding			\$75,000								Replace verticle siding		
24	Painting	\$20,000										Sand, paint lintels, sills, frames		
25	Windows									\$100,000		Replace windows		
26	Skylights													
27	Hollow Metal Doors													
28	Aluminum Entrances													
29	Exterior Door Hardware	\$7,000										Replace panic devices		
30	Secondary Structure													
31	Other													
32	Other													
33	Other													
	Subtotal	\$245,000	\$50,000	\$75,000	\$0	\$0	\$0	\$0	\$10,000	\$0	\$100,000		\$480,000	
<b>Interior Finishes</b>														
34	Carpet	\$30,000	\$30,000									Replace carpet in CRs and Office		
35	Ceramic Tile				\$10,000							Restroom tile maintenance		
36	Terrazzo													
37	VCT													
38	Wood Flooring													
39	Acoustical Ceilings	\$15,000										Replace stained tiles		
40	Gypsum Ceilings													
41	Gypsum Walls	\$15,000										Patch Plaster walls		
42	Wall Paint			\$5,000					\$5,000			Typical Maintenance		
43	Wall Paper													
44	Millwork													
45	Wood Doors					\$10,000						Replace worn doors		
46	Hollow Metal Doors													
47	Door Frames													
48	Wood Casework													
49	Plastic Laminate Casework	\$85,000										Replace all classroom casework		
50	Toilet partitions										\$20,000	Replace partitions		
51	Signage													
52	Sealants													
53	Lockers													
54	Hook and Rail													
55	Accordian Partitions - Classroom													
56	Folding Partitions - Gym													
57	Other				\$12,000							Replace gym equipment		
58	Other								\$15,000			replace chalkboards		
59	Other													
	Subtotal	\$145,000	\$30,000	\$5,000	\$22,000	\$10,000	\$0	\$0	\$20,000	\$0	\$20,000		\$252,000	



## Brownsdale Elmentary School

Item #	Item Description	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Project Description	Funding Source
<b>Mechanical</b>													
60	Boilers		\$250,000									Replace steam boilers with Hot Water (2)	
61	HW pumps		\$12,000										
62	Chillers												
63	Condensing uints												
64	CHW pumps												
65	System piping		\$150,000									Replace piping in tunnels	
66	Ventilation / Air Handling		\$700,000									replace univents with central ventilation system	
67	Temperature Controls		\$100,000									Update controls system	
68	Fire protection		\$125,000									Add Sprinkler system	
69	Plumbing fixtures												
70	Domestic piping		\$25,000									Waste lines, Water Lines	
71	Dom. Water heating										\$25,000	Replace water heater	
72	Water conditioning												
73	Sensor Flushing												
74	Other	\$300,000										Kitchen update - Fixtures, ventilation, finishes	
75	Other		\$20,000									Replace fin tube radiation	
	Subtotal	\$300,000	\$1,382,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$1,707,000	
<b>Electrical</b>													
76	Service												
77	Distribution / Panels												
78	Convenience outlets												
79	Lighting - Halls												
80	Lighting - Classrooms												
81	Lighting - Restrooms												
82	Lighting - Offices												
83	Phone system	\$25,000											
84	PA system											Convert to a VoIP system	
85	Clock system												
86	Emergency Power												
87	Generator												
88	Building Lighting												
89	Emergency Lighting Replacement												
90	Other												
91	Other												
	Subtotal	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	
<b>Life Safety</b>													
92	Accessible entrances												
93	ADA - Bathrooms												
94	ADA - Other												
95	Fire alarm system												
96	Security system	\$25,000										Add Security Cameras	
97	Hazardous Materials												
98	Other	\$10,000										Add video entry system	
99	Other												
100	Other												
	Subtotal	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	
<b>TOTALS</b>		<b>\$800,000</b>	<b>\$1,467,000</b>	<b>\$82,500</b>	<b>\$22,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$170,000</b>		<b>\$2,596,500</b>

# Hayfield High School

Item #	Item Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Project Description	Funding Source	Picture
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025			
<b>Site and Grounds</b>														
1	Parking lots / Paving	\$50,000										Overlay west parking lot		
2	Drives and Walks	\$15,000				\$15,000						Replace behind gym, typical maintenance		
3	Curbs													
4	Storm Sewer	\$65,000										Add storm sewer to east		
5	Landscaping													
6	Traffic / Circulation													
7	Irrigation							\$10,000				Typical maintenance of lines, heads		
8	Drainage													
9	Waterproofing													
10	Fencing					\$20,000						Repair fencing around baseball and football fields		
11	Site lighting					\$10,000						Repair leaning power pole near baseball field		
12	Signage													
13	Playground Equipment													
14	Other													
15	Other					\$35,000						Sealcoat and gravel far east lot (Student lot)		
16	Other					\$45,000						Maintenance strip on interior of track		
	Subtotal	\$130,000	\$0	\$0	\$0	\$125,000	\$0	\$10,000	\$0	\$0	\$0	\$265,000		
<b>Exterior Envelope</b>														
17	Roofing	\$200,000	\$200,000				\$100,000	\$100,000	\$100,000			EPDM roofing replacments		
18	Flashing													
19	Sealants				\$15,000							Control joint, louver, opening maintenance		
20	Brick / Block													
21	Tuck Pointing				\$75,000							Areas not already addressed.		
22	EFIS / Stucco			\$60,000								Refinish stucco		
23	Siding						\$65,000					Replace metal panel siding		
24	Painting													
25	Windows				\$65,000							Approx 30 windows to be replaced, North side		
26	Skylights						\$8,500					Reseal skylights		
27	Hollow Metal Doors													
28	Aluminum Entrances				\$17,500							Replace main entrance doors		
29	Exterior Door Hardware				\$5,500							New main entrance hardware		
30	Secondary Structure													
31	Other													
32	Other													
33	Other													
	Subtotal	\$200,000	\$200,000	\$60,000	\$178,000	\$0	\$173,500	\$100,000	\$100,000	\$0	\$0	\$1,011,500		
<b>Interior Finishes</b>														
34	Carpet		\$19,000									Office, Chior room replacments		
35	Ceramic Tile													
36	Terrazzo													
37	VCT			\$35,000								approx. 6,000 sf of replacement and floor patch		
38	Wood Flooring									\$150,000		Replace gym floor		
39	Acoustical Ceilings		\$15,000							\$15,000		Acoustical ceiling pad replacements		
40	Gypsum Ceilings													
41	Gypsum Walls													
42	Wall Paint				\$30,000		\$30,000		\$30,000			Paint Gyms and halls		
43	Wall Paper													
44	Millwork													
45	Wood Doors			\$25,000		\$25,000		\$25,000				Wood door and hardware replacements - HM?		
46	Hollow Metal Doors													
47	Door Frames													
48	Wood Casework													
49	Plastic Laminat Casework													
50	Toilet partitions									\$15,000		Assumed replacements of two restroom areas		
51	Signage													
52	Sealants													
53	Lockers													
54	Hook and Rail													
55	Accordian Partitions - Classroom													

# Hayfield High School

Item #	Item Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Project Description	Funding Source	Picture
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025			
56	Folding Partitions - Gym													
57	Other		\$35,000									update concessions to current health codes		
58	Other													
59	Other													
	Subtotal	\$0	\$69,000	\$60,000	\$30,000	\$25,000	\$30,000	\$25,000	\$30,000	\$30,000	\$150,000	\$449,000		
<b>Mechanical</b>														
60	Boilers						\$1,000,000					Replace steam boilers		
61	HW pumps	\$100,000										Add hot water pumps		
62	Chillers	\$550,000										Provide central chilled water plant		
63	Condensing units													
64	CHW pumps	\$75,000										Pumps for chilled water system		
65	System piping	\$100,000										System piping replacements		
66	Ventilation / Air Handling	\$3,500,000										Provide central ventilation system throughout		
67	Temperature Controls	\$350,000										Update controls to new DDC system (Automated Logic)		
68	Fire protection													
69	Plumbing fixtures													
70	Domestic piping	\$100,000										System piping replacements		
71	Dom. Water heating													
72	Water conditioning													
73	Sensor Flushing													
74	Other	\$25,000										Add Exhaust to Home Ec room		
75	Other													
	Subtotal	\$4,800,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$5,800,000		
<b>Electrical</b>														
76	Service	\$100,000												
77	Distribution / Panels													
78	Convenience outlets													
79	Lighting - Halls										\$75,000	Convert to LED fixtures		
80	Lighting - Classrooms										\$150,000	Convert to LED fixtures		
81	Lighting - Restrooms													
82	Lighting - Offices										\$30,000	Convert to LED fixtures		
83	Phone system	\$95,000										Convert to a VoIP system		
84	PA system													
85	Clock system													
86	Emergency Power													
87	Generator													
88	Building Lighting													
89	Emergency Lighting Replacement													
90	Other													
91	Other													
	Subtotal	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000	\$450,000		
<b>Life Safety</b>														
92	Accessible entrances													
93	ADA - Bathrooms													
94	ADA - Other													
95	Fire alarm system		\$10,000									Upgrade panel installed in 2000		
96	Security system		\$75,000									Install entry cameral system and additional building security cameras		
97	Hazardous Materials		\$25,000									Flooring and Gym Abatement		
98	Other													
99	Other													
100	Other													
	Subtotal	\$0	\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000		
<b>TOTALS</b>		<b>\$5,325,000</b>	<b>\$379,000</b>	<b>\$120,000</b>	<b>\$208,000</b>	<b>\$150,000</b>	<b>\$1,203,500</b>	<b>\$135,000</b>	<b>\$130,000</b>	<b>\$30,000</b>	<b>\$405,000</b>			<b>\$8,085,500</b>