

SITE	DESCRIPTION	ORIGINATION	TIER I	TIER II	Health & Safety	Replacement of Critical Needs	Safety & Savings/Efficiencies	Academic Excellence & Standards	All Other	Est Cost (KIDS)	Est Cost (FMP)	Est Cost (current)
DW	TECH - upgrade to 10 GB Backbone	KIDS Committee		X			X			\$ 200,000	N/A	RANGE
DW	TECH - Wireless and/or District-owned fiber replacing Charter	KIDS Committee		X			X			\$ 150,000	N/A	RANGE
DW	TECH - Wireless Networks	KIDS Committee		X				X		\$ 295,000	N/A	RANGE
DW	Concrete Replacement	MAINTENANCE	X			X					N/A	\$ 150,000
DW	Installation of Rain Gutters (Strategic Placement)	MAINTENANCE		X	X							\$ 275,000
DW	Asphalt Replacement (1,408,788 sq ft)	KIDS Committee	X				X			\$ 4,500,000	N/A	RANGE
DW	Fencing w/ slats to contain bark around playground	MAINTENANCE		X			X					\$ 75,000
SES	Compactor Set-up (concrete slab + equipment)	ESCO		X			X					\$ 10,000
CCMES	Compactor Set-up (concrete slab + equipment)	ESCO		X			X					\$ 10,000
MES	Compactor Set-up (concrete slab + equipment)	ESCO		X			X					\$ 10,000
PHES	Compactor Set-up (concrete slab + equipment)	ESCO		X			X					\$ 10,000
JVES	Compactor Set-up (concrete slab + equipment)	ESCO		X			X					\$ 10,000
CCMES	Replacement ramps at both modulars	MAINTENANCE	X		X					N/A	N/A	\$ 35,000
ZCES	Replace domestic plumbing system	MAINTENANCE	X			X					N/A	\$ 50,000
ZCES	Replacement of 5 HVAC units North wing	KIDS Committee	X			X				\$ 1,000,000	N/A	\$ 45,000
PHES	Irrigation issues / landscape erosion	KIDS Committee		X			X			\$ 150,000	N/A	\$ 100,000
MES	ECE bathroom & classroom remodel	MAINTENANCE	X					X				\$ 40,000
PWLMS	Rehab Track & Baseball Fields	MAINTENANCE		X					X			\$ 30,000
FACILITIES	CMMS Program	FMP Recommendation	X				X					\$ 250,000

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CCMES (FMP Phase 1B)	Replace 2 portables with 6 Rm POD	KIDS Committee		X			X			\$ 1,600,000	\$ 3,881,000	RANGE
	Plumbing replacement (sections only)	MAINTENANCE	X			X						
	ADA Compliance (parking, stage, bathrooms)	KIDS Committee	X				X			\$ 1,000,000		
	Bathroom Remodels (3 sets B/G; 8 adult, 3 K)	MAINTENANCE	X			X						
	Fire Alarm Replacement & Code Update	KIDS Committee	X		X					\$ 100,000		
	Exterior Room Identification (Fire Code Compliance)	MAINTENANCE	X		X							
	Replumb HVAC Units	MAINTENANCE	X			X						
	Replace Parking Lot Lighting	MAINTENANCE		X			X					
	West Hill Embankment and Erosion Issues	MAINTENANCE		X			X					
	Kitchen Freezer & Cooler Replacement	MAINTENANCE	X		X							
	Landscaping - Replacement	MAINTENANCE		X			X					
	Increase Exterior Security Lighting	MAINTENANCE	X				X					
	Installation of Repeater per new code/compliance	MAINTENANCE			X				X			
Hazardous Materials Abatement	MAINTENANCE			X				X				
JVES (FMP Phase 1B)	Add West Parking Lot Lighting & Power to Grounds Bldg	KIDS Committee		X			X			\$ 150,000	\$ 4,290,600	RANGE
	Plumbing replacement (sections only)	MAINTENANCE	X			X						
	ADA Compliance (stage, bathrooms)	KIDS Committee	X				X			DW		
	Bathroom Remodels (3 sets B/G; 8 adult, 3 K)	MAINTENANCE	X			X						
	Fire Alarm Replacement & Code Update	KIDS Committee	X		X					DW		
	Exterior Room Identification (Fire Code Compliance)	MAINTENANCE	X		X							
	Irrigation and Erosion Issues	MAINTENANCE		X			X					
	Landscaping - Replacement	MAINTENANCE		X			X					
	Increase Exterior Security Lighting	MAINTENANCE	X				X					
	Installation of Repeater per new code/compliance	MAINTENANCE			X				X			
	Replace MPR Floor	KIDS Committee	X						X	\$ 200,000		
Hazardous Materials Abatement	MAINTENANCE			X				X				

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CVMS (FMP Phase 2B)	Bell / Intercom System Replacement	MAINTENANCE	X		X						\$ 1,033,000	RANGE
	Fire Alarm Replacement & Code Update	KIDS Committee	X		X					DW		
	Exterior Room Identification (Fire Code Compliance)	MAINTENANCE	X		X							
	HVAC Replacement (60+ units); condenser replacement (45+ units)	MAINTENANCE	X			X						
	Replacement of Roof Areas related to HVAC	MAINTENANCE	X			X						
	Main Electrical Service Replacement	MAINTENANCE	X			X						
	Replacement of Fascia	MAINTENANCE		X					X			
	ADA Compliance (Nurse's office, ramps, bathrooms, gym bleachers)	KIDS Committee	X				X				DW	
	Installation of Domestic Backflow	MAINTENANCE		X					X			
	Installation of Repeater per new code/compliance	MAINTENANCE		X					X			
	Remodel Locker Rooms - inequity issue (Title IX)	MAINTENANCE	X					X				
	Traffic Flow - reconfigure	MAINTENANCE	X				X					
	Bus Loop demo and replacement	MAINTENANCE	X				X					
	SPE / Reconfiguration of Admin Office & Counselors' Area	MAINTENANCE	X				X					
	Remodel Home Ec Room	MAINTENANCE	X					X				
	Replace Lunchroom carpet with polished concrete; Add acoustical treatments	MAINTENANCE		X						X		
	Bathroom Remodels (4 sets B/G; 9 adult, locker rooms)	MAINTENANCE	X				X					
	Bldgs A & B -Replacement of single-paned Windows	KIDS Committee	X					X			\$ 1,000,000	
	Rehab Track & Baseball Fields	MAINTENANCE		X					X			
	Replacement of Maintenance Storage	MAINTENANCE			X					X		
Flagpole Replacement	MAINTENANCE			X					X			
Increase Exterior Security Lighting	MAINTENANCE	X					X					
Hazardous Materials Abatement	MAINTENANCE			X					X			
Add SpEd Fcn Skills Classroom	KIDS Committee	X						X		\$ 250,000		
Replacement of Gym Floor	KIDS Committee	X							X	\$ 200,000		

Total Unfunded Project Listing  
8/8/2016

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GWHS (FMP Phase 3A)	Create K-12 Campus (close ZCES)	FMP Recommendation	X						X		\$ 1,926,100	RANGE
	Bell / Intercom System Replacement	MAINTENANCE	X		X							
	"A" Hall Fan Coil Installation	MAINTENANCE	X			X						
	Replacement of Fascia	MAINTENANCE		X					X			
	ADA Compliance (bathrooms, main gym bleachers)	KIDS Committee	X						X			
	Installation of Repeater per new code/compliance	MAINTENANCE		X					X			
	Expand Weight Room w/ Mezzanine	MAINTENANCE		X				X				
	Bathroom Remodels (4 sets B/G; 6 adult, locker rooms)	MAINTENANCE	X			X						
	Replacement of Single-paned Windows	KIDS Committee	X						X			
	Rehab Football Field, stadium, and concessions	KIDS Committee	X							X	\$ 500,000	
	Flagpole Replacement	MAINTENANCE		X						X		
	Increase Exterior Security Lighting	MAINTENANCE	X						X			
	Hazardous Materials Abatement	MAINTENANCE		X						X		
	Add SpEd Fcn Skills Classroom	MAINTENANCE	X						X			
	Rehab Main Gym Floor	MAINTENANCE		X						X		
	Remodel to add CTE area	MAINTENANCE		X					X			
	Replacement of Library HVAC	MAINTENANCE	X			X						
	Code Compliance (entryways, egress)	MAINTENANCE		X						X		
Exterior Room Identification (Fire Code Compliance)	MAINTENANCE		X		X							

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SES (FMP Phase 3B)	Replace Parking Lot Lighting	MAINTENANCE	X				X				\$ 1,902,000	RANGE
	Bell / Intercom System Replacement	MAINTENANCE	X		X							
	Plumbing replacement (Art/Kitchen)	MAINTENANCE	X			X						
	ADA Compliance (stage, bathrooms)	KIDS Committee	X				X			DW		
	Bathroom Remodels (4 sets B/G; 5 adult, 2 K)	MAINTENANCE	X			X						
	Fire Alarm Replacement & Code Update	KIDS Committee	X		X					DW		
	Exterior Room Identification (Fire Code Compliance)	MAINTENANCE	X		X							
	Irrigation and Erosion Issues (library courtyard)	MAINTENANCE		X			X					
	Replacement of Windows	KIDS Committee	X				X			DW		
	Increase Exterior Security Lighting	MAINTENANCE	X				X					
	Installation of Repeater per new code/compliance	MAINTENANCE		X					X			
	Replacement of MPR floor	KIDS Committee	X						X	\$ 200,000		

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DHS - Phase II+ of Master Plan	Add events venue ( <b>Perform Arts Complex</b> )	Master Plan / <b>KIDS Committee</b>		X				X		\$ 2,500,000		RANGE
	Add events venue (Additional Gym)	Master Plan		X				X				RANGE
	Replacement of portables with new instructional bldg (NE corner)	KIDS Committee		X			X			\$ 1,600,000		
	New Admin area and front entrance	MASTER PLAN		X			X					
	Continued Expansion of Commons	KIDS Committee		X					X	\$ 500,000		
	Replace Athletic Bleachers in stadium	KIDS Committee		X					X	\$ 500,000		
	Bldg 100 HVAC Replacement	KIDS Committee	X			X				\$ 800,000		
	Bldg 200 HVAC Replacement	KIDS Committee	X			X				DHS		
	Bldg 400 HVAC Replacement	MAINTENANCE	X			X						
	Bldg 600 HVAC refresh; add sewer + bathrooms	MAINTENANCE	X				X					
	Bathroom Remodels (South end 100 Bldg 1 set B/G, 2 adult)	MAINTENANCE	X				X					
	Reconfiguration of softball and baseball fields	MASTER PLAN		X				X				
	Replacement of PVI girls' locker room	MAINTENANCE	X					X				
	Installation of additional Repeaters per new code/compliance	MAINTENANCE		X					X			
	Replacement of Landscaping	MAINTENANCE		X				X				
	Replacement of Bldg 200 N Section Roof	MAINTENANCE	X				X					
	Exterior Room Identification (Fire Code Compliance)	MAINTENANCE	X			X						

\*\* FMP indicated only one Middle School with assumption that PWLMS would remain open; Phase 1 of DHS Master Plan is complete costing \$22,976,200 (FMP estimate)

Cannot accommodate the following KIDS Committee List items as they are not eligible for Bond Funding:

- Paint / Stain All Buildings District-Wide
- Re-Carpet All Buildings District-Wide

**Description:** Planning Numbers are estimates in Today's Dollars; Costs are subject to change based on regional/nataional/global market and economics, inflation (deflation), specialty materials, hazardous abatement, etc.

Technology Items				Range		Range	
		Est Min	Est Max	Est Min	Est Max		
District Wide	Renew District Wide Network with 1Gigabit Network Speed to Every District Computer, Including a 10 GB Backbone	\$	100,000	\$	200,000		
District Wide	Network Needs: Wireless and/or District-owned fiber Redundant Mesh Network Between all Sites, Replacing Charter Fiber Optic WAN, Resulting in a Significant Savings to the District	\$	200,000	\$	500,000		
District Wide	Wireless / Video Needs: Install Wireless Networks for DHS, WHS, CVMS, and PWLMS. Also, Need a District Wide IP Delivered Video on Demand Video / Multimedia Network. Incorporate ability for Video Conferencing	\$	200,000	\$	350,000		
Asphalt:		Sq Ft	%	Range		Range	
				Min	Max	Est Min	Est Max
District Wide	4 inch overlay (2X2) without rebuild and minimal grading; costs would escalate to encompass irrigation and major grading issues	1,408,788	50%	\$	5.00	\$	5.50
						\$	3,521,970
						\$	3,874,167
Renovations:		Sq Ft	%	Range		Range	
				Min	Max	Est Min	Est Max
	"Min" would include Classroom Refresh, simple HVAC replacment, etc. "Max" would include special rooms (e.g. science labs) refresh, complex HVAC replacement, special venues (athletic complexes, theater), hazardous abatement, etc.			\$	175.00	\$	250.00
	CCMES - without Portables	53,534	30%			\$	2,810,535
	JVES	51,740	35%			\$	4,527,250
	CVMS	84,649	55%			\$	8,147,466
	GWHS	55,534	65%			\$	11,639,238
	SES	55,640	30%			\$	6,316,993
	DHS - 2nd Phase of Master Plan	76,328	40%			\$	9,024,275
						\$	2,921,100
						\$	4,173,000
						\$	5,342,960
						\$	7,632,800
New Builds:		Sq Ft	%	Range		Range	
				Min	Max	Est Min	Est Max
	"Min" would include Basic Classrooms, simple HVAC, etc. "Max" would include special rooms (e.g. science labs), complex HVAC, special venues (athletic complexes, theater), etc.			\$	300.00	\$	375.00
	CCMES - 6 Classroom Pod	7,776				\$	2,332,800
	DHS - New Classroom Bldg (10-16 CR)	34,025				\$	2,916,000
	DHS - New Event Gym (EVENT complex)	18,931				\$	10,207,500
	DHS - New Theater (EVENT complex)	10,440				\$	12,759,375
	DHS - New Admin/Front Entrance	5,200				\$	7,099,125
						\$	3,915,000
						\$	1,560,000
						\$	1,950,000
<b>TOTAL UNFUNDED PROJECTS:</b>						\$	47,930,399
						\$	75,675,280