

			MASTER PLAN SCENARIO		NO MP W/HEAT PUMPS		NO MP W/O HEAT PUMPS	
			PRIORITY	COST	PRIORITY	COST	PRIORITY	COST
1 ELLIS ELEMENTARY SCHOOL								
A. RE-POINT MASONRY	\$387,000	1	\$ 387,000	1	\$ 387,000	1	\$ 387,000	
B. CAST STONE COPING REPLACEMENT	\$100,000	1	\$ 100,000		\$ 100,000		\$ 100,000	
C. MAIN ENTRY DOOR RESTORATION	\$10,000	2	\$ 10,000		\$ 10,000		\$ 10,000	
D. NORTH COURTYARD EXTERIOR STAIR REPLACEMENT	\$12,000	2	\$ 12,000		\$ 12,000		\$ 12,000	
E. MULTIPURPOSE ROOM EXTERIOR STAIR REPLACEMENT	\$12,000	2	\$ 12,000		\$ 12,000		\$ 12,000	
F. REPLACE ATTIC WINDOWS	\$14,000	1	\$ 14,000		\$ 14,000		\$ 14,000	
G. NEW CEILINGS AT GYM AND MULTIPURPOSE ROOMS	\$111,000	1	\$ 111,000		\$ 111,000		\$ 111,000	
H. INTERIOR DOORS AND HARDWARE	\$127,000	NR			\$ 127,000		\$ 127,000	
I. REPLACE STAGE CURTAINS AND RIGGING	\$50,000	1	\$ 50,000		\$ 50,000		\$ 50,000	
J. REPLACE TOILET FIXTURES AND FAUCETS	\$118,000	NR			\$ 118,000		\$ 118,000	
K. REVISE INDIVIDUAL TOILET ROOMS FOR ACCESSIBILITY	\$96,000	NR			\$ 96,000		\$ 96,000	
L. PROVIDE RELIEF VENTILATION FOR CLASSROOMS	\$300,000	NR					\$ 300,000	
M. REPLACE HVAC CONTROLS	\$170,000	NR					\$ 170,000	
N. PRESSURE CLEAN PLUGGED STORM PIPING *	\$10,000	1	\$ 10,000		\$ 10,000		\$ 10,000	
O. PROVIDE HEAD WALL AT CULVERT IN SOUTH ENTRANCE DRIVE *	\$12,000	NR			\$ 12,000		\$ 12,000	
P. REMOVE T12 LIGHTING FIXTURES AND REPLACE WITH T5 UNITS	\$200,000	NR			\$ 200,000		\$ 200,000	
Q. REPLACE EMERGENCY AND EXIT LIGHTING *	\$50,000	1	\$ 50,000		\$ 50,000		\$ 50,000	
R. REMOVE VAT, REPLACE WITH LINOLEUM	\$237,000	NR			\$ 237,000		\$ 237,000	
2 MIDDLE SCHOOL / HIGH SCHOOL								
A. EXTERIOR WALKS AND DRIVES	\$9,000	NR			\$ 9,000		\$ 9,000	
B. ASPHALT DRIVES	\$62,000	NR			\$ 62,000		\$ 62,000	
C. NEW METAL ROOF STRUCTURE OVER CONNECTING WING	\$1,134,000	2	\$ 1,134,000		\$ 1,134,000		\$ 1,134,000	
D. REPLACE SINGLE GLAZED WINDOWS AT HIGH SCHOOL	\$242,000	1	\$ 242,000		\$ 242,000		\$ 242,000	
E. CLEAN AND SEAL CONCRETE CHIMNEY CAP	\$1,000	2	\$ 1,000		\$ 1,000		\$ 1,000	
F. REMOVE SEALANTS FROM WEEPS AT MASONRY ABOVE ROOFS	\$6,000	1	\$ 6,000		\$ 6,000		\$ 6,000	
G. REPLACE EXTERIOR HOLLOW METAL DOORS	\$11,000	1	\$ 11,000		\$ 11,000		\$ 11,000	
H. INTERIOR DOORS AND HARDWARE	\$133,000	NR			\$ 133,000		\$ 133,000	
I. CONNECT HOLD-OPEN CLOSERS		NR						
J. REPLACE LOCKERS	\$340,000	NR			\$ 340,000		\$ 340,000	
K. REPLACE FIRST FLOOR CEILINGS	\$719,000	1	\$ 719,000		\$ 719,000		\$ 719,000	
L. REMOVE VAT AT HIGH SCHOOL, REPLACE WITH LINOLEUM	\$341,000	NR			\$ 341,000		\$ 341,000	
M. TERRAZZO FLOORS AT HIGH SCHOOL	\$67,000	3	\$ 67,000		\$ 67,000		\$ 67,000	
N. HIGH SCHOOL ELEVATOR REPLACEMENT	\$120,000	3	\$ 120,000					
O. REMOVE AND REPLACE INOPERABLE SHUT-OFF VALVES *	\$45,000	NR			\$ 45,000		\$ 45,000	
P. PROVIDE NEW UNIT VENTILATORS AND RELIEF AIR VALVES AT HIGH SCHOOL *	\$280,000	NR					\$ 280,000	
Q. REPLACE HVAC CONTROLS *	\$290,000	NR					\$ 290,000	
R. REPLACE EMERGENCY AND EXIT LIGHTING *	\$30,000	2	\$ 30,000		\$ 30,000		\$ 30,000	
S. REPLACE ELECTRIC DISTRIBUTION PANELS AT HIGH SCHOOL	\$150,000	1	\$ 150,000		\$ 150,000		\$ 150,000	
T. REMOVE T12 LIGHTING FIXTURES AND REPLACE WITH T5 UNITS	\$300,000	1	\$ 300,000		\$ 300,000		\$ 300,000	
3 MODULAR 1ST / 2ND GRADE BUILDING								
A. NEW SHINGLE ROOF	\$12,000	NR			\$ 12,000		\$ 12,000	
B. RECIRCULATING WATER LINE FROM 4" SERVICE *		NR						
C. PATCH ASPHALT PARKING LOT	\$8,000	NR			\$ 8,000		\$ 8,000	
D. REPLACE ELECTRICAL DISTRIBUTION	\$30,000	NR			\$ 30,000		\$ 30,000	
E. REMOVE T12 LIGHTING FIXTURES AND REPLACE WITH T5 UNITS	\$10,000	NR			\$ 10,000		\$ 10,000	
F. REPLACE COMMUNICATION SYSTEMS	\$5,000	NR			\$ 5,000		\$ 5,000	
4 ALTERNATIVE EDUCATION BUILDING								
A. REPLACE ELECTRIC PANEL B	\$10,000	NR			\$ 10,000		\$ 10,000	
B. REMOVE T12 LIGHTING FIXTURES AND REPLACE WITH T5 UNITS	\$ 10,000	NR			\$ 10,000		\$ 10,000	
C. REPLACE WINDOW AC UNITS	\$1,200	NR			\$ 1,200		\$ 1,200	
5 TRANSPORTATION OFFICE AND BUS MAINTENANCE								
A. CONCRETE SLAB AT MAINTENANCE BAY	\$29,000	NR		NR		NR		
B. REPLACE RAMP AND PROVIDE CANOPY	\$18,000	NR	\$ 18,000		\$ 18,000		\$ 18,000	
6 ADMINISTRATION BUILDING								
A. PROVIDE NEW SEPTIC SYSTEM *	\$15,000	NR			\$ 15,000		\$ 15,000	
B. REPLACE FRONT SHINGLE ROOF	\$4,000	NR			\$ 4,000		\$ 4,000	
7 PROPOSED 5-YEAR CAPITAL PLAN								
A. NEW METAL ROOF STRUCTURE OVER EXISTING	\$4,047,000	3	\$ 4,047,000		\$ 4,047,000		\$ 4,047,000	
B. CONNECT EXISTING SANITARY DRAINAGE TO NEW SANITARY SYSTEM *	\$260,000	1	\$ 260,000		\$ 260,000		\$ 260,000	
C. REPLACE HVAC SYSTEM WITH GROUND WATER HEAT PUMP SYSTEM *	\$8,580,000	1	\$ 8,580,000		\$ 8,580,000			
D. PROVIDE NEW GRADING AND PLAYFIELDS	\$1,640,000	1	\$ 1,640,000		\$ 1,640,000		\$ 1,640,000	
E. NEW PERIMETER ROADWAY	\$1,000,000	1	\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	
			\$ 19,081,000		\$ 20,786,200		\$ 13,246,200	
		1	\$ 13,630,000					
		2	\$ 1,199,000					
		3	\$ 4,234,000					

PRIORITY KEY:

- 1 HIGH -- NEED TO DO in the next 5 years, or IT MAKES SENSE TO DO IT NOW
- 2 MEDIUM -- SHOULD DO but could wait a while
- 3 LOW -- WOULD LIKE TO DO if funds permit
- NR NOT RECOMMENDED