

Project Cost Summary: Bond Projects from Feb. 2017 Bond (Remaining)

Site/Building	Estimated Project Cost	Estimated State Share (\$9,884,000 max. SCAP)	Local Share
Toledo Elementary School	\$ 586,500.00		\$ 586,500.00
Toledo Middle School	\$ 1,023,500.00		\$ 1,023,500.00
Toledo High School	\$ 18,668,410.00	\$ 8,235,000.00	\$ 10,433,410.00
Subtotal	\$ 20,278,410.00	\$ 8,235,000.00	\$ 12,043,410.00
Escalation to 2019 3.5% per year	\$ 1,306,788.00		\$ 1,306,788.00
Total Project Cost	\$ 21,585,198.00	\$ 8,235,000.00	\$ 13,350,198.00

Facilities Master Plan: Proposed Bond-funded projects Feb. 2017(Remaining)

Toledo Elementary School			Notes
Project	Priority	Project Cost*	
Recaulk all exterior joints (siding, windows, doors, etc.)	A	\$ 70,000.00	
Patch/Repair siding	A	\$ 20,000.00	
Repaint roof trim- rake and eave boards	A	\$ 40,000.00	
Replace kitchen flooring	A	\$ 10,000.00	
Replace/repair kitchen air handling unit	A	\$ 40,000.00	
Replace (2) boilers	A	\$ 330,000.00	Grant applications submitted
Subtotal		\$ 510,000.00	
Contingency @ 15%		\$ 76,500.00	
Total Budget		\$ 586,500.00	

Toledo Middle School			Notes
Project	Priority	Project Cost*	
Replace siding and trim on Main and Classroom buildings	A	\$ 290,000.00	
Replace flooring in kitchen	A	\$ 10,000.00	
Replace roof Main and classroom buildings	A	\$ 510,000.00	Attempting to accomplish this with existing funding
Replace student restroom flooring	A	\$ 20,000.00	
Upgrade DDC Controls	A	\$ 60,000.00	
Subtotal		\$ 890,000.00	
Contingency @ 15%		\$ 133,500.00	
Total Budget		\$ 1,023,500.00	

Toledo High School			Notes
Project	Priority	Project Cost*	
New Restrooms at Stadium	B	\$ 370,000.00	
Replace running track and field event areas	B	\$ 600,000.00	
Regrade and install new sidewalks at building courtyards	A	\$ 66,100.00	
Seismic upgrade	A	\$ 1,511,000.00	
Replace exterior windows	A	\$ 581,500.00	
Repair brick sills (remove row lock and install flashing	A	\$ 54,500.00	
Replace exterior doors, frames and hardware	A	\$ 223,000.00	
Recaulk/seal ext. expansion joints and brick panels, replace brick as needed	A	\$ 151,100.00	
Replace roof and flashings, repair downspouts and scuppers	A	\$ 1,309,600.00	
Repaint exterior trim and soffits	A	\$ 15,100.00	
Replace flooring	A	\$ 805,900.00	

Replace and reconfigure classroom walls (all demountable partitions) including partial seismic upgrade	A	\$ 3,320,600.00	
Add operable portions between certain classrooms	A	\$ 168,500.00	
Upgrade student restrooms	A	\$ 247,800.00	
Renovate locker rooms	A	\$ 681,500.00	
Repaint all interior walls and trim 25% vinyl wall covering	A	\$ 277,000.00	
Replace grid tile ceilings	A	\$ 506,600.00	
Upgrade kitchen	A	\$ 413,000.00	
Upgrade (2) science rooms and shared prep/storage	A	\$ 495,600.00	
Upgrade home economics room	A	\$ 247,800.00	
ADA upgrades in administration area	A	\$ 74,300.00	
Upgrade interior doors and hardware	A	\$ 236,200.00	
Add classroom storage/casework	A	\$ 158,600.00	
Replace window blinds at all exterior windows	A	\$ 42,300.00	
Fixture, Furniture and Equipment	A	\$ 352,600.00	
Replace plumbing systems partial waste	A	\$ 327,400.00	
Replace plumbing fixtures	A	\$ 185,000.00	
Upgrade DDC controls	A	\$ 151,100.00	
Refurbish locker room ventilation system	A	\$ 247,800.00	
Replace roof top gas pack at Commons with heat pump (20 ton) and reconfigure curb as needed	A	\$ 149,000.00	
Replace roof top gas pack at gym with heat pump (5 ton) reconfigure curb as needed	A	\$ 69,400.00	
Replace roof top gas pack at gym with heat pump (5 ton) reconfigure curb as needed	A	\$ 69,400.00	
Add cooling to newer multi zone units	A	\$ 148,700.00	
Modify fire sprinkler system to accommodate remodeled areas	A	\$ 100,700.00	
Increase clearance between duct and electrical panel in Gym electrical room	A	\$ 8,300.00	
Upgrade fire alarm system	A	\$ 201,500.00	
Replace intercom/clock system	A	\$ 176,300.00	
Install security camera system/upgrade network PoE system	A	\$ 103,300.00	
Reconfigure LAN and WAP as needed in remodeled area	A	\$ 88,600.00	
Replace transformer in gym electrical room	A	\$ 45,100.00	
Add card lock system to exterior doors	A	\$ 75,600.00	
Temp Housing (portables)		\$ 500,000.00	
Contractor Phasing Coord/ Mobilization Premium 5%		\$ 676,000.00	
Subtotal		\$ 16,233,400.00	
Contingency @ 15%		\$ 2,435,010.00	
Total Budget		\$ 18,668,410.00	

Facilities Master Plan: Levy and Grant Funded Projects 2017*

Toledo Elementary School			Notes
Project	Priority	Project Cost*	
Upgrade Playground Equipment	N	\$ 132,160.00	
Add fencing at park side/gym end	N	\$ -	completed (donation)
Upgrade preschool roof, flooring and bathrooms	N	\$ 240,862.00	
Repair 3-comp sink	A	\$ -	completed (levy)
Upgrade DDC constrols and (6) VAV boxes	B	\$ 82,600.00	
Add VFDs to building heating water pumps	B	\$ 8,412.00	
Integrate VFDs into control system with possible pressure sensor installation	B	\$ 4,956.00	
Add cooling	?	\$ 167,887.00	
Install security camera system/ upgrade network PoE system	A	\$ -	Spring break 2017 (levy)
Upgrade exterior lights to LED	B	\$ -	completed (levy)
Add card lock system to exterior doors	B	\$ 64,201.00	
Subtotal		\$ 701,078.00	
Contingency @ 15%		\$ 105,161.70	
Total Budget		\$ 806,239.70	

Toledo Middle School			Notes
Project	Priority	Project Cost*	
Demolish old shop building	N	\$ 84,530.00	
Replace/repair attic insulation	A	\$ -	completed (levy)
Repair play shed	C	\$ 82,600.00	
Replace 3-compartment sink	A	\$ -	completed (levy)
Add cooling	N	\$ 137,784.00	
Replace 2 boilers	N	\$ 330,000.00	
Install security cameras	A	\$ -	Spring break 2017 (levy)
Add card lock system to exterior doors	B	\$ 52,690.00	
Upgrade exterior lights to LED	B	\$ -	completed (levy)
Subtotal		\$ 687,604.00	
Contingency @ 15%		\$ 103,140.60	
Total Budget		\$ 790,744.60	

Toledo High School			Notes
Project	Priority	Project Cost*	
Pave ADA route to grandstand	A	\$ -	completed (levy)
Upgrade grandstands	C	\$ 123,900.00	
Add fencing at stadium	C	\$ -	scheduled for work party in May (levy)
Add metal bleachers at baseball field	C	\$ 24,780.00	
Upgrade baseball concessions	C	\$ 49,560.00	
Sand/refinish gym floor	B	\$ 47,412.00	
Upgrade gym equipment (weights, volleyball)	B	\$ 223,020.00	
Replace plumbing supply	A	\$ 453,310.00	
Upgrade lighting to LED	A	\$ 650,000.00	exterior lighting complete (levy)
Subtotal		\$ 1,571,982.00	
Contingency @ 15%		\$ 235,797.30	
Total Budget		\$ 1,807,779.30	

* Capital Development Budget 5/18/16