| Project Description                                                                        |                                    |                             | Scoring Matrix              |                        |                             |             | 2021-2026                | 2026-2031                |                              |
|--------------------------------------------------------------------------------------------|------------------------------------|-----------------------------|-----------------------------|------------------------|-----------------------------|-------------|--------------------------|--------------------------|------------------------------|
|                                                                                            |                                    | Physical                    | Educational                 |                        | Original Life               |             |                          |                          |                              |
|                                                                                            | Safety (1-5)                       | Condition (1-5)             | Impact (1-5)                | Age (1-5)              | Expectancy (1-5)            |             |                          |                          |                              |
|                                                                                            | No Safety Hazzard Safe - Will need | Excellent                   | No disruption               | Less Than One Year     | Over 20 years Ten to Twenty |             |                          |                          |                              |
| 2                                                                                          | work in the future                 | Acceptable                  | Minor disruption            | Two to Five Years      | Years                       |             |                          |                          |                              |
|                                                                                            | Safe - Should be                   | Poor - should be            | Moderate                    |                        |                             |             |                          |                          |                              |
| 3                                                                                          | Budgeted                           | budgeted                    | disruption                  | Five to Ten Years      | Five to Ten Years           |             |                          |                          |                              |
|                                                                                            | Not Unsafe - Needs  Attention Soon | Very Poor - Address<br>Soon | Serious Disruption          | Ten to Twenty<br>Years | Two to Five Years           |             |                          |                          |                              |
|                                                                                            | Unsafe - Needs                     | Critical - Need             |                             |                        |                             |             |                          |                          |                              |
|                                                                                            | Immediate Attention                | Immediate<br>Attention      | Critical - may close school | Over 20 Years          | Less Than 2 Years           |             |                          |                          |                              |
| Modified from previous Capital Plan                                                        |                                    |                             |                             |                        |                             | Average     | Inflationar              | •                        |                              |
| New from previous Capital Plan                                                             |                                    |                             |                             |                        |                             | Score       | 5%                       | 8%                       |                              |
| NPHS - Boilers (With Reno)                                                                 | 4                                  | 5                           | 5                           | 5                      | 1                           | 4           | \$0                      | \$2,160,000              |                              |
| NPHS - Electric Switch Gear and Panels (With Reno)                                         | 4                                  | 5                           | 5                           | 5                      | 1                           | 4           | \$0                      | \$10,800,000             | Average Score                |
| NPHS - HVAC Controls (With Reno) NPHS - HVAC System and Piping (With Reno)                 | 4                                  | 5                           | 5                           | 5<br>5                 | 1                           | 4           | \$0<br>\$0               |                          | 4.0 Estimate<br>\$44,342,640 |
| NPHS - D Pod Water Heater (Cafeteria)                                                      | 4                                  | 5                           | 4                           | 5                      | 1                           | 3.8         | \$36,750                 | . , ,                    | Average Score                |
| NPHS - Roof Replacement/Restoration                                                        | 4                                  | 4                           | 4                           | 5                      | 2                           | 3.8         | \$4,200,000              | \$4,320,000              | 3.8 Estimate                 |
| TRANSP - New Fire alarm system  BP - Rebuild/Replace Chillers                              | 4                                  | 4                           | 5                           | 5<br>5                 | 1 1                         | 3.8<br>3.6  | \$36,750<br>\$324,000    | \$0<br>\$0               | \$8,593,500                  |
| BP - Replace and Install Additional Exhaust Fans                                           | 4                                  | 4                           | 3                           | 5                      | 2                           | 3.6         | \$31,500                 | \$0                      |                              |
| ESC - HVAC Replacement GN - Roof Replacement                                               | 4                                  | 5<br>4                      | 3                           | 5<br>5                 | 1                           | 3.6<br>3.6  | \$2,625,000<br>\$890,000 | \$0<br>\$0               |                              |
| GS - Replace and Install Additional Exhaust Fans                                           | 4                                  | 4                           | 3                           | 5                      | 2                           | 3.6         | \$31,500                 | \$0<br>\$0               |                              |
| NPHS - Chiller and Chiller Water Pumps                                                     | 4                                  | 4                           | 4                           | 5                      | 1                           | 3.6         | \$0                      | \$1,620,000              |                              |
| NPHS - Chiller Condensing Water System  NPHS - Exterior Rehabilitation to the K-Pod Bridge | 4                                  | 4                           | 4                           | 5<br>5                 | 1                           | 3.6<br>3.6  | \$0<br>\$0               | \$561,600<br>\$3,240,000 |                              |
| NPHS - Natatorium - Domestic Water Heater                                                  | 4                                  | 5                           | 3                           | 4                      | 2                           | 3.6         | \$21,000                 | \$5,240,000              |                              |
| NPHS - Natatorium - Pool Water Heater                                                      | 4                                  | 5                           | 3                           | 4                      | 2                           | 3.6         | \$31,500                 | \$0<br>\$0               |                              |
| NPHS - Water and Hydronic Isolation Valves PD - Rebuild/Replace Boiler                     | 4                                  | 5<br>4                      | 3 4                         | 5                      | 1 1                         | 3.6<br>3.6  | \$262,500<br>\$945,000   |                          | Average Score                |
| WF - Rebuild/Replace Chiller                                                               | 4                                  | 4                           | 4                           | 5                      | 1                           | 3.6         | \$324,000                | \$0                      | 3.6 Estimate                 |
| WF - Replace and Install Additional Exhaust Fans                                           | 4                                  | 4                           | 3                           | 5                      | 2                           | 3.6         | \$31,500                 | \$0                      | \$10,939,100                 |
| BP - Replace Pneumatic Building Controls ESC - Install generator                           | 3 4                                | 4                           | 3                           | 5                      | 1                           | 3.4<br>3.4  | \$0<br>\$262,500         | . ,                      |                              |
| ESC - Roofing                                                                              | 4                                  | 4                           | 3                           | 5                      | 1                           | 3.4         | \$1,832,250              | \$0                      |                              |
| NPHS - A Pod Water Heater NPHS - C Pod Water Heater                                        | 4                                  | 5                           | 2                           | 5                      | 1                           | 3.4<br>3.4  | \$21,000<br>\$21,000     | \$0<br>\$0               |                              |
| OP - HAZMAT - Asbetos Abatement                                                            | 4                                  | 3                           | 4                           | 5                      | 1                           | 3.4         | \$150,000                | \$150,000                |                              |
| OP - Replace 1950s Switchgear, branch wiring, and panels                                   | 3                                  | 3                           | 5                           | 5                      | 1                           | 3.4         | \$315,000                | \$0                      |                              |
| OP - Replace Existing Sanitary Lines PD - Domestic Hot Water Heater                        | 3                                  | 3                           | 5                           | 5                      | 2                           | 3.4<br>3.4  | \$315,000<br>\$21,600    | \$0<br>\$0               |                              |
| PD - Insulate Piping in Crawl Space                                                        | 4                                  | 4                           | 3                           | 5                      | 1                           | 3.4         | \$787,500                | · · ·                    |                              |
| PD - Roof Replacements                                                                     | 4                                  | 4                           | 3                           | 5                      | 1                           | 3.4         | \$7,000,000              | \$0                      |                              |
| TRANSP - HVAC TRANSP - New generator                                                       | 4 4                                | 4                           | 3                           | 5                      | 1                           | 3.4<br>3.4  | \$6,300<br>\$52,500      | \$0<br>\$0               |                              |
| TRANSP - Replace Office Rooftop HVAC Unit                                                  | 4                                  | 4                           | 3                           | 5                      | 1                           | 3.4         | \$0                      | \$25,920                 | Average Score                |
| WF - Domestic Hot Water Heater YA -HVAC ERU Control Upgrades                               | 3                                  | 3<br>5                      | 3                           | 5<br>4                 | 2                           | 3.4<br>3.4  | \$21,000<br>\$100,000    | \$0<br>\$0               | 3.4 Estimate<br>\$11,324,570 |
| BP - Asphalt Paving                                                                        | 4                                  | 3                           | 2                           | 5                      | 2                           | 3.2         | \$380,846                | 7.0                      | Ş11,32 <del>4</del> ,370     |
| BP - Replace HVAC System                                                                   | 3                                  | 4                           | 3                           | 5                      | 1                           | 3.2         | \$0                      | \$4,320,000              |                              |
| GN - Domestic Water Piping and Gate Valves GN - Rebuild/Replace Boilers                    | 3                                  | 3                           | 4                           | 5<br>5                 | 1                           | 3.2<br>3.2  | \$0<br>\$525,000         | \$540,000<br>\$0         |                              |
| GS - DDC Building Control System (mostly pneumatic)                                        | 3                                  | 3                           | 3                           | 5                      | 2                           | 3.2         | \$0                      | , -                      |                              |
| GS - Rebuild/Replace Boilers                                                               | 3                                  | 3                           | 4                           | 5                      | 1                           | 3.2<br>3.2  | \$0<br>\$0               | . ,                      |                              |
| GS - Replace HVAC System  NPHS - Natatorium - Replaster and Repairs Pool                   | 3                                  | 4                           | 3                           | 4                      | 2                           | 3.2         | \$262,500                | \$ 1,520,000             |                              |
| NPHS - Renovate JV Baseball Fields                                                         | 5                                  | 4                           | 1                           | 4                      | 2                           | 3.2         | \$94,500                 | -                        |                              |
| PB -New PA System PB -Rebuild/Replace Boilers                                              | 3                                  | 3                           | 4                           | 5                      | 1 1                         | 3.2<br>3.2  | \$315,000<br>\$0         | \$0<br>\$972,000         |                              |
| PD - Domestic Water Piping and Gate Valves                                                 | 3                                  | 3                           | 4                           | 5                      | 1                           | 3.2         | \$0                      | \$972,000                |                              |
| TRANSP - HAZMAT - Replace Diesel Tanks                                                     | 4                                  | 2                           | 4                           | 5                      | 1                           | 3.2         | \$0                      | \$400,000<br>\$0         | Average Score                |
| TRANSP - Replace electric heat in offices  WF - Replace HVAC System                        | 3                                  | 4                           | 3                           | 5                      | 1 1                         | 3.2<br>3.2  | \$94,500<br>\$0          | \$4,320,000              | 3.2 Estimate<br>\$17,540,500 |
| BP - HAZMAT - Remove Ice Bank                                                              | 4                                  | 4                           | 1                           | 5                      | 1                           | 3           | \$0                      | \$150,000                |                              |
| BP - Replace Gym Lighting - 400 W Metal halide BP - Upgrade Generator                      | 3                                  | 4                           | 3                           | 5                      | 1                           | 3           | \$26,250<br>\$0          | \$0<br>\$162,000         |                              |
| GN - Asbestos floor tile 1st-3rd grade pod - 20 rooms                                      | 4                                  | 3                           | 2                           | 5                      | 1                           | 3           | \$199,500                | \$162,000                |                              |
| GN - Hot water heater for kitchen                                                          | 3                                  | 3                           | 4                           | 3                      | 2                           | 3           | \$26,250                 | -                        |                              |
| GN - Replace Cafeteria HVAC Rooftop Unit GN - Replace Gym HVAC Rooftop Unit                | 3                                  | 3                           | 3                           | 5                      | 1 1                         | 3           | \$73,500<br>\$0          | \$0<br>\$75,600          |                              |
| GS - Upgrade Generator                                                                     | 3                                  | 3                           | 3                           | 5                      | 1                           | 3           | \$0                      | \$216,000                |                              |
| NPHS - Interior Door and Hardware Replacement (With Reno<br>NPHS - K Pod Ramp Repacement   | 4 4                                | <u>4</u>                    | 2                           | 5<br>4                 | 1 1                         | 3           | \$0<br>\$472,500         | \$5,400,000<br>\$0       |                              |
| NPHS - Masonry Repairs                                                                     | 4                                  | 4                           | 1                           | 5                      | 1                           | 3           | \$472,500                | · ·                      |                              |
| NW - Roofing                                                                               | 3                                  | 3                           | 4                           | 4                      | 1                           | 3           | \$1,176,000              | \$0                      |                              |
| PB -Domestic Hot Water Heater PB -HVAC in Modular Classrooms                               | 3                                  | 3                           | 3                           | 5<br>5                 | 1                           | 3<br>-<br>3 | \$0<br>\$126,000         | \$21,600<br>\$129,600    |                              |
| PB -Upgrade Generator                                                                      | 3                                  | 3                           | 3                           | 5                      | 1                           | 3           | \$236,250                | \$0                      |                              |
| PD - Dryvit - cleaning, repair, replacement PD - Replace Auditorium Seating                | 3                                  | 3                           | 2 2                         | 5<br>5                 | 1 1                         | 3           | \$0<br>\$367,500         | \$1,080,000<br>\$0       |                              |
| PD - Replace bleachers in both gyms                                                        | 3                                  | 4                           | 2                           | 5                      | 1                           | 3           | \$367,500                | \$216,000                |                              |
| PD - Upgrade Generator                                                                     | 3                                  | 3                           | 3                           | 5                      | 1                           | 3           | \$236,250                | \$0                      |                              |
| PD - Upgrade PA System WF - Asphalt replacement                                            | 3                                  | 4                           | 2                           | 3<br>5                 | 1 1                         | 3           | \$0<br>\$647,462         | \$300,000<br>\$0         |                              |
| WF - HAZMAT - Remove Ice Bank                                                              | 4                                  | 4                           | 1                           | 5                      | 1                           | 3           | \$0                      | \$150,000                |                              |
| WF - Replace Boiler WF - Replace Pneumatic Building Controls                               | 2 2                                | 3                           | 3                           | 5<br>5                 | 1                           | 3           | <b>\$0</b><br>\$0        |                          | Average Score 3.0 Estimate   |
| YA -Upgrade Fire Alarm System                                                              | 3                                  | 3                           | 5                           | 3                      | 1                           | 3           | \$157,500                |                          | \$14,182,262                 |
| BP - Gym/Caf wall resurfaced                                                               | 3                                  | 3                           | 2                           | 5                      | 1                           | 2.8         | \$21,000                 |                          |                              |
| BP - New backstage curtain BP - Replace Cafeteria Lighting - 175 W Metal Halide            | 3                                  | 3 4                         | 1                           | 5<br>5                 | 1                           | 2.8         | \$6,300<br>\$21,000      |                          |                              |
| BP - Replace Water Softener                                                                | 3                                  | 3                           | 1                           | 5                      | 2                           | 2.8         | \$0                      |                          |                              |
| ESC - Asphalt Paving                                                                       | 3                                  | 3                           | 2                           | 5                      | 1                           | 2.8         | \$144,900<br>\$47,250    | \$0<br>\$0               |                              |
| ESC - Replace Parking Lot Light Poles GN - Asphalt Paving                                  | 3                                  | 3                           | 2 2                         | 5<br>5                 | 1 1                         | 2.8         | \$47,250<br>\$204,792    |                          |                              |
| GN - Modular Classroom Improvements                                                        | 3                                  | 3                           | 1                           | 5                      | 2                           | 2.8         | \$0                      | \$432,000                |                              |
| GS - Asphalt Replacement                                                                   | 3                                  | 3                           | 2                           | 5                      | 1                           | 2.8         | \$400,117                | \$0                      |                              |

|                                                                                                          | I                                  |                             |                             | I                  | I                                 | <u> </u> |                       |                       |
|----------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------|-----------------------------|--------------------|-----------------------------------|----------|-----------------------|-----------------------|
| Project Description                                                                                      |                                    | Dharainal                   | Scoring Matrix              |                    | Original Life                     |          | 2021-2026             | 2026-2031             |
|                                                                                                          | Safety (1-5)                       | Physical<br>Condition (1-5) | Educational<br>Impact (1-5) | Age (1-5)          | Original Life<br>Expectancy (1-5) |          |                       |                       |
|                                                                                                          |                                    | , ,                         | . , ,                       |                    |                                   |          |                       |                       |
| 1                                                                                                        | No Safety Hazzard Safe - Will need | Excellent                   | No disruption               | Less Than One Year | Over 20 years Ten to Twenty       |          |                       |                       |
| 2                                                                                                        | work in the future                 | Acceptable                  | Minor disruption            | Two to Five Years  | Years                             |          |                       |                       |
| _                                                                                                        | Cofo Chauldha                      | -                           |                             |                    |                                   |          |                       |                       |
| 3                                                                                                        | Safe - Should be<br>Budgeted       | Poor - should be budgeted   | Moderate disruption         | Five to Ten Years  | Five to Ten Years                 |          |                       |                       |
|                                                                                                          |                                    | Very Poor - Address         | -                           | Ten to Twenty      |                                   |          |                       |                       |
| 4                                                                                                        | Attention Soon                     | Soon                        | Serious Disruption          | Years              | Two to Five Years                 |          |                       |                       |
|                                                                                                          | Unsafe - Needs                     | Critical - Need             |                             |                    |                                   |          |                       |                       |
| _                                                                                                        | Immediate                          | Immediate                   | Critical - may close school | Over 20 Years      | Less Than 2 Years                 |          |                       |                       |
| Modified from previous Capital Plan                                                                      | Attention                          | Attention                   | SCHOOL                      | Over 20 Years      | Less man 2 rears                  | Average  | Inflational           | ry Increase           |
| New from previous Capital Plan                                                                           |                                    |                             |                             |                    |                                   | Score    | 5%                    | 8%                    |
| KU - Upgrade PA System                                                                                   | 3                                  | 3                           | 4                           | 3                  | 1                                 | 2.8      | \$0                   |                       |
| NPHS - Asphalt Paving and Repairs                                                                        | 4                                  | 2                           | 1                           | 5                  | 2                                 | 2.8      | \$2,625,000           | \$0                   |
| NPHS - Concrete Rplacement                                                                               | 4                                  | 3                           | 1                           | 4                  | 2                                 | 2.8      | \$367,500             | · ·                   |
| NPHS - Renovate V Softball Fields                                                                        | 4                                  | 3                           | 1                           | 4                  | 2                                 | 2.8      | \$94,500              | -                     |
| OP - Asphalt Paving OP - Building envelope - insulation, door seals, windows                             | 3                                  | 3                           | 2                           | 5                  | 1 1                               | 2.8      | \$129,203<br>\$0      | \$0<br>\$648,000      |
| OP - Domestic Water Piping and Gate Valves                                                               | 2                                  | 2                           | 4                           | 5                  | 1                                 | 2.8      | \$0                   |                       |
| OP - Rebuild/Replace Boilers                                                                             | 2                                  | 2                           | 4                           | 5                  | 1                                 | 2.8      | \$525,000             | \$0                   |
| OP - Upgrade PA System                                                                                   | 2                                  | 2                           | 4                           | 5                  | 1                                 | 2.8      | \$105,000             |                       |
| PB - Add air conditioning                                                                                | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$0                   | . , ,                 |
| PB -Additional parking lot lighting PB -Athletic field improvements                                      | 3                                  | 3                           | 2                           | 5                  | 2                                 | 2.8      | \$0<br>\$52,500       | . ,                   |
| PB -Dust Collector                                                                                       | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$262,500             |                       |
| PB -Replace (2) HV Units - Old Gym                                                                       | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$0                   | \$97,200              |
| PB -Replace Domestic Water Piping and Gate Valves                                                        | 2                                  | 2                           | 4                           | 5                  | 1                                 | 2.8      | \$0                   | . ,                   |
| PD - Asphalt repairs                                                                                     | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$0                   | ' ' '                 |
| PD - Asphalt repairs PD - Concrete sidewalks and ramps                                                   | 3                                  | 3                           | 2                           | 5                  | 1 1                               | 2.8      | \$554,653<br>\$52,500 | ·                     |
| PD - Concrete sidewalks and ramps PD - Refinish auditorium stage                                         | 3                                  | 3                           | 1                           | 5                  | 2                                 | 2.8      | \$52,500              |                       |
| PD - Replace panic hardware - most interior doors                                                        | 3                                  | 4                           | 1                           | 5                  | 1                                 | 2.8      | \$78,750              | ·                     |
| PD - Window replacement                                                                                  | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$262,500             | \$270,000             |
| PF - Add air conditioning                                                                                | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$0                   | ' ' '                 |
| PF - Clean and seal exterior brick                                                                       | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$301,392             | \$0<br>\$91.800       |
| PF -Clean and seal exterior brick PF -Domestic Water Piping and Gate Valves                              | 2                                  | 2                           | 1 4                         | 5                  | 1                                 | 2.8      | \$0<br>\$0            | ' '                   |
| PF -Rebuild/Replace Boilers                                                                              | 2                                  | 2                           | 4                           | 5                  | 1                                 | 2.8      | \$0                   |                       |
| TRANSP - Asphalt Paving                                                                                  | 3                                  | 3                           | 2                           | 5                  | 1                                 | 2.8      | \$234,738             |                       |
| WF - Carpet replacement                                                                                  | 3                                  | 3                           | 1                           | 5                  | 2                                 | 2.8      | \$21,000              |                       |
| WF - Concrete sidewalk replacement                                                                       | 3                                  | 4                           | 1                           | 5                  | 1                                 | 2.8      | \$42,000              | \$43,200              |
| WF - Upgrade Generator YA -Concrete sidewalks and ramps                                                  | 3                                  | 3                           | 3 2                         | 5                  | 1                                 | 2.8      | \$183,750<br>\$0      |                       |
| ESC - Flooring Replacement                                                                               | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$26,250              |                       |
| ESC - HAZMAT - Floor Tile Removal                                                                        | 2                                  | 2                           | 3                           | 5                  | 1                                 | 2.6      | \$0                   | \$50,000              |
| ESC - Replace T12 lighting & Ceilings                                                                    | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$168,000             | \$0                   |
| GN - Carpet replacement - library and modular corridor                                                   | 3                                  | 3                           | 1                           | 4                  | 2                                 | 2.6      | \$68,250              |                       |
| GN - Concrete sidewalk and curb replacement GN - Drainage along right side of building                   | 3                                  | 3                           | 1                           | 5                  | 1 1                               | 2.6      | \$63,000<br>\$0       |                       |
| GN - Replace Gym Lighting - 175 W Metal halide                                                           | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$26,250              |                       |
| GS - Flooring Replacement                                                                                | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$42,000              |                       |
| GS - Replace Cafeteria Lighting - 175 W Metal Halide                                                     | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$21,000              | -                     |
| GS - Replace Gym Lighting - 400 W Metal halide                                                           | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$26,250              |                       |
| GS - Replace T12 Lighting NA - Replace Boilers                                                           | 2                                  | 2                           | 1 4                         | 5                  | 1 1                               | 2.6      | \$105,000<br>\$0      |                       |
| NPHS - Asbestos Tile Replacement (With Reno)                                                             | 4                                  | 2                           | 1                           | 5                  | 1                                 | 2.6      | \$0                   | . ,                   |
| NPHS - Emergency Generator Replacement (With Reno)                                                       | 3                                  | 2                           | 2                           | 5                  | 1                                 | 2.6      | \$0                   |                       |
| NPHS - Gym Lockers                                                                                       | 1                                  | 4                           | 2                           | 4                  | 2                                 | 2.6      | \$157,500             |                       |
| NPHS - HAZMAT - Floor Tile Removal                                                                       | 2                                  | 2                           | 3                           | 5                  | 1                                 | 2.6      | \$0                   | . , ,                 |
| NPHS - Natatorium - Pool Pak Pump  NPHS - Natatorium - Pool Pak Replacement                              | 3                                  | 3                           | 1                           | 4                  | 2                                 | 2.6      | \$10,500<br>\$0       |                       |
| NPHS - Toiletroom Upgrades ADA (With Reno)                                                               | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$0                   |                       |
| OP - Upgrade Generator                                                                                   | 2                                  | 2                           | 3                           | 5                  | 1                                 | 2.6      | \$0                   |                       |
| PB - HAZMAT - Floor Tile Remove and Replace                                                              | 2                                  | 2                           | 3                           | 5                  | 1                                 | 2.6      | \$0                   | . ,                   |
| PB - New track                                                                                           | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$0<br>\$0            | \$486,000<br>\$10,440 |
| PD - Add Exterior Lighting PD - Athletic field improvements                                              | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$0<br>\$52,500       | . ,                   |
| PD - HAZMAT - Remove asbestos floor tile                                                                 | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$350,000             |                       |
| PD - New track                                                                                           | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$0                   | \$486,000             |
| PD - Remove carpet on interior walls                                                                     | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$315,000             |                       |
| PD - Replace (2) Auditorium HVAC Rooftop Units                                                           | 2                                  | 3                           | 2                           | 5                  | 1                                 | 2.6      | \$168,000             |                       |
| PF - HAZMAT - Floor Tile Remove and Replace PF -Athletic field improvements                              | 3                                  | 3                           | 3                           | 5                  | 1                                 | 2.6      | \$0<br>\$52,500       | 1 /                   |
| PF -Concrete sidewalks and ramps                                                                         | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$47,250              |                       |
| PF -Domestic Hot Water Heater                                                                            | 2                                  | 2                           | 4                           | 3                  | 2                                 | 2.6      | \$0                   | \$21,600              |
| PF -New Track                                                                                            | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$0                   | \$486,000             |
| TRANSP - Replace exterior metal halide lighting                                                          | 3                                  | 3                           | 1                           | 5                  | 1                                 | 2.6      | \$29,400              | \$0<br>\$0            |
| TRANSP - Replace interior metal halide lighting WF - Building envelope - insulation, door seals, windows | 2                                  | 3                           | 2                           | 5                  | 1                                 | 2.6      | \$23,100<br>\$0       |                       |
| WF - Replace wood posts in parking lot                                                                   | 2                                  | 3                           | 1                           | 5                  | 2                                 | 2.6      | \$15,750              | ' '                   |
| BP - New kiln for art room                                                                               | 2                                  | 3                           | 1                           | 4                  | 2                                 | 2.4      | \$31,500              | \$10,800              |
| BP - Painting                                                                                            | 2                                  | 2                           | 1                           | 5                  | 2                                 | 2.4      | \$15,750              |                       |
| BP - Swipe card on side of building                                                                      | 3                                  | 3                           | 1                           | 3                  | 2                                 | 2.4      | \$1,838               |                       |
| GS - Replace Water Softener  KU - Concrete repairs - steps near gym, receiving area                      | 3                                  | 3                           | 2                           | 3                  | 1                                 | 2.4      | \$0<br>\$21,000       | ' '                   |
| NPHS - Exterior Door and Window Replacement                                                              | 3                                  | 2                           | 1                           | 5                  | 1                                 | 2.4      | \$4,200,000           | · ·                   |
| NPHS - Renovate V Baseball Fields                                                                        | 3                                  | 2                           | 1                           | 4                  | 2                                 | 2.4      | \$36,750              | •                     |
| NW - Window replacement                                                                                  | 3                                  | 3                           | 2                           | 3                  | 1                                 | 2.4      | \$315,000             |                       |
| OP - Concrete sidewalk replacement                                                                       | 2                                  | 2                           | 2                           | 5                  | 1                                 | 2.4      | \$26,250              | -                     |
| OP - Replace Library HVAC Rooftop Unit OP - Replace Water Softener                                       | 2                                  | 2                           | 1                           | 5                  | 2                                 | 2.4      | \$0<br>\$0            |                       |
| OP - Replace Water Softener OP - Roofing                                                                 | 2                                  | 2                           | 4                           | 3                  | 1                                 | 2.4      | \$1,008,000           |                       |
| OP - Upgrade Building HVAC Controls                                                                      | 2                                  | 2                           | 3                           | 4                  | 1                                 | 2.4      | \$236,250             |                       |
| PB -Asphalt Paving                                                                                       | 2                                  | 2                           | 2                           | 5                  | 1                                 | 2.4      | \$439,675             | \$0                   |
| PB -Domestic H2O Neutralization                                                                          | 2                                  | 2                           | 1                           | 5                  | 2                                 | 2.4      | \$0                   | . ,                   |
| PB -Painting  PR -Panovata 9th grade science rooms                                                       | 2                                  | 2                           | 2                           | 5                  | 2                                 | 2.4      | \$21,000              | -                     |
| PB -Renovate 9th grade science rooms TRANSP - Painting                                                   | 2 2                                | 2 2                         | 1                           | 5                  | 2                                 | 2.4      | \$47,250<br>\$12,600  |                       |
| TRANSP - Security Cameras                                                                                | 3                                  | 3                           | 1                           | 3                  | 2                                 | 2.4      | \$20,244              |                       |
|                                                                                                          | 1                                  |                             |                             |                    | •                                 |          | ,                     | <u> </u>              |

| Color   Tell   Color   Tell   Color   Tell   Color   Tell   Color   Tell   Color   Tell   T                                    | Project Description                          |              |                 | Scoring Matrix     |                    |                     |         | 2021-2026   | 2026-2031  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|--------------|-----------------|--------------------|--------------------|---------------------|---------|-------------|------------|--|
| 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Troject Description                          |              | Physical        |                    |                    | Original Life       |         | 2021-2020   | 2020-2031  |  |
| 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              | Safety (1-5) | Condition (1-5) | Impact (1-5)       | Age (1-5)          | Expectancy (1-5)    |         |             |            |  |
| The content of the                                     | 1                                            | -            | Excellent       | No disruption      | Less Than One Year |                     |         |             |            |  |
| Second Companies   Second Comp                                    | 2                                            |              | Acceptable      | Minor disruption   | Two to Five Years  | · ·                 |         |             |            |  |
| April                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                              |              | -               | -                  |                    |                     |         |             |            |  |
| A stance   Sept                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 3                                            |              |                 |                    | Five to Ten Years  | Five to Ten Years   |         |             |            |  |
| Modellier from province Capital Para   March Road   Mar                                    |                                              |              |                 |                    | 1                  | Tour to Fine Was as |         |             |            |  |
| Modified from provides Capital Flass                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 4                                            |              |                 | Serious Disruption | Years              | Two to Five Years   |         |             |            |  |
| Montree from provious cipilar Plane Non-from provious Capital Plane Non-from Provided State of the Non-from                                   |                                              | Immediate    | Immediate       | •                  |                    |                     |         |             |            |  |
| Mark Transproduct Capillar Part   Same   Style   Sty                                    | Modified from previous Capital Plan          | Attention    | Attention       | school             | Over 20 Years      | Less Than 2 Years   | Average | Inflationar | v Increase |  |
| of - Shown Calesters Lighting - 178 What Anabab         2         3         1         5         1         2.4         53,000         55         6         1         3.4         53,000         55         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50         50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |              |                 |                    |                    |                     |         |             | <u> </u>   |  |
| OF Robusto February Pricessor Scalar Updates   2   8   1   5   1   2.4   52,500   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000   53,000                                       |                                              | +            |                 | _                  |                    |                     | -       |             |            |  |
| A. Chandre Heaver   2   7   3   3   7   34   51,000   50,000   10   10   10   10   10   10   10                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | · · · · · · · · · · · · · · · · · · ·        |              |                 |                    |                    | _                   |         |             |            |  |
| Section Replacement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | YA -Domestic Hot Water Heater                | 2            |                 | 3                  |                    |                     | 2.4     | \$21,000    | \$0        |  |
| Fig Pounting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 |                    |                    |                     |         |             |            |  |
| March - Applicate Proposed Physics of Part   1   22   54,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 |                    |                    |                     |         |             |            |  |
| No. ACADATA The result insultant and refuncte femonics   2   2   1   5   1   1   22   56   595,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | • •                                          |              |                 | _                  |                    |                     |         |             |            |  |
| Content   Cont                                    | <u> </u>                                     |              |                 |                    |                    | 1                   |         |             |            |  |
| Schement   2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 |                    |                    |                     |         |             |            |  |
| No. Appart selectomen  2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |              |                 |                    |                    |                     |         |             |            |  |
| Good Application                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | IN - Asphalt Sealcoating                     | 2            |                 | 2                  | 2                  |                     | 2.2     |             | \$0        |  |
| Ground   Company   Compa                                    |                                              |              |                 | 1                  | _                  |                     |         |             |            |  |
| Na. Cutorial Forgineses    7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 |                    |                    |                     | +       |             |            |  |
| West                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NA - Custodial Equipment                     | 2            | 2               |                    |                    | 3                   | 2.2     | \$0         | \$5,400    |  |
| New Materisperies recovers and examinating 9 8 8 1 8 3 1 22 55,250 50.  Processor of Engineers 2 2 1 1 3 3 2 22 55,250 516,200  Processor of Engineers 2 2 1 1 5 1 22 55,250 516,200  Processor of Engineers 2 2 1 1 5 1 22 55,250 516,200  Processor of Engineers 2 2 1 1 5 1 22 55,250 516,200  Processor of Engineers 2 2 1 1 5 1 22 55,250 516,200  Processor of Engineers 2 2 2 1 1 5 1 2 2 55,250 516,200  Processor of Engineers 2 2 2 1 1 5 1 2 2 55,250 516,200  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 3 3 3 2 22 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000 50,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engineers 2 2 2 1 1 5 1 2 2 515,000  Processor of Engi                                  |                                              |              |                 |                    |                    |                     |         |             |            |  |
| OP - Charlos Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                 |                    |                    | 1                   |         |             |            |  |
| OF-Penting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                              |              |                 | _                  |                    | 3                   |         |             |            |  |
| On - Repaire Enterior Flym Wall   2   2   1   5   1   22   5150000   50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                              |              |                 |                    | _                  | 2                   |         |             |            |  |
| OP - Replace Richem 172 Lighting & Celling   2   2   1   5   1   22   578,750   59                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | OP - Repair Exterior Gym Wall                | 2            | 2               | 1                  | 5                  |                     | 2.2     | \$105,000   | \$0        |  |
| PR-Cartist   Featurement   2   2   1   3   3   2.2   510,500   510,800   FeAturement   2   2   2   1   5   1   2.2   550,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   509,800   FeAturement   2   2   2   1   5   1   2.2   553,500   553,600   FeAturement   2   2   2   1   5   1   2.2   553,500   553,600   FeAturement   2   2   2   1   5   1   2.2   553,500   553,600   FeAturement   2   2   2   1   5   1   2.2   553,500   553,600   FeAturement   2   2   2   1   5   1   2.2   553,500   553,600   FeAturement   2   2   2   1   5   1   2.2   553,500   553,600   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2.2   553,000   FeAturement   2   2   2   1   5   1   2   2   553,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2   2   500,000   FeAturement   2   2   2   1   5   1   2                                      |                                              |              |                 | 1                  |                    | 1                   |         |             |            |  |
| Page   Decide   Page                                     |                                              |              |                 |                    |                    | _                   |         |             |            |  |
| Do - Custodial Equipment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |              |                 |                    | _                  | _                   |         |             |            |  |
| Pro-Floreing Replacement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | · · · · · · · · · · · · · · · · · · ·        |              |                 |                    |                    |                     |         |             | -          |  |
| Po - Fairning                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                              |              |                 | 1                  |                    | 1                   |         |             |            |  |
| PO - Refects from an office - guidance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                 |                    |                    |                     |         |             |            |  |
| F                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              |              |                 |                    | •                  |                     |         |             |            |  |
| PF-Floring Replacement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                 | 1                  |                    |                     |         |             |            |  |
| First Dighting gyms, parking loss   2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                              |              |                 | 1                  |                    |                     |         |             |            |  |
| PF-Repairs to expression 34 & 55   2   2   1   5   1   2.2   \$26,250   50   PF-Repairs to experter modular classrooms   2   2   2   1   5   1   2.2   \$26,250   50   PF-Repairs to experter modular classrooms   2   2   2   1   4   2   2.2   50   51,080   PF-Repairs to experter metal Halded Lighting   2   2   2   1   5   1   2.2   \$52,500   50   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$52,500   50   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$52,500   50   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$52,500   50   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$51,880   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$51,880   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$51,880   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$51,880   \$17,880   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   4   2   2.2   \$16,800   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$4,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$42,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   2   1   5   1   2.2   \$52,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   5   1   2.2   \$50,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   5   1   2.2   \$50,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   5   1   2.2   \$50,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   5   1   2.2   \$50,000   \$54,300   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   5   1   2.2   \$50,000   \$50,400   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   3   2   2   \$15,750   \$15,200   PF-Repairs Cym Lighting - 400 W Metal halide   2   2   1   3   2   2   \$15,750   \$15,200   PF-Repairs Cym Lighting - 400 W M |                                              |              |                 |                    |                    |                     |         |             |            |  |
| PF-Replare Notestrior modular classrooms   2   2   1   5   1   2.2   \$42,000   \$43,200                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |              |                 | _                  | •                  |                     |         |             |            |  |
| PF-Replace Form Metal Halide Lighting   2   2   1   5   1   2.2   \$38,790   50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                              |              |                 |                    |                    | 1                   |         |             | •          |  |
| PF-Replace Gym Lighting - 400 W Metal halide                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <u> </u>                                     |              |                 |                    |                    |                     |         |             |            |  |
| PF. Repulse sound system/speakers in old gym PF. Repulse apth to modular classrooms PF. Repulse                                   |                                              |              |                 |                    |                    |                     |         |             |            |  |
| SSC - Aphalt Paving   2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | PF -Replace sound system/speakers in old gym | 2            | 2               |                    |                    | _                   | 2.2     | \$0         | \$17,280   |  |
| SSC - Painting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ·                                            |              |                 |                    |                    | 1                   |         |             |            |  |
| WF - Custodial Equipment         2         2         1         3         3         2.2         \$0         \$15,200           WF - Floring Replacement         2         2         1         5         1         2.2         \$42,000         \$43,200           WF - Replace Bathroom stalls         2         2         1         4         2         2.2         \$15,750         \$16,200           WF - Replace Bathroom stalls         2         2         1         5         1         2.2         \$50         \$84,200           WF - Replace Som Lighting - 400 W Metal halide         2         2         1         5         1         2.2         \$50,500         \$43,200           YA - Custodial Equipment         2         2         1         3         3         2.2         \$10,500         \$5,400         \$5,400         \$60         \$80,000         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$6                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              |              |                 |                    | •                  |                     |         |             |            |  |
| MF - Flooring Replacement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                              |              |                 | _                  |                    | _                   |         |             |            |  |
| WF- Painting                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 |                    |                    |                     |         |             |            |  |
| WF. Fleplace Gym Lighting - 400 W Metal halide         2         2         1         5         1         2.2         \$26,250         \$0           YA - Custodial Equipment         2         2         1         3         3         2.2         \$10,500         \$5,400           BP - Remove (1) 15,000 Gallon Fuel Oil Tank         1         2         1         5         1         2         \$0         \$80,000           GN - Painting         2         2         1         3         2         2         \$15,750         \$16,200           GS - Painting         2         2         1         3         2         2         \$15,5750         \$16,200           GS - Remove (1) 15,000 Gallon Fuel Oil Tank         1         2         1         3         2         2         \$15,5750         \$16,200           GS - Remove (1) 15,000 Gallon Fuel Oil Tank         1         2         1         3         2         2         \$15,5750         \$16,200           GS - Remove (1) 15,000 Gallon Fuel Oil Tank         1         2         1         3         2         2         \$50         \$80,000           HA - Custodial Equipment         2         2         1         3         2         2 <td< td=""><td>WF - Painting</td><td>2</td><td>2</td><td>1</td><td>4</td><td>2</td><td>2.2</td><td>\$15,750</td><td>\$16,200</td><td></td></td<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | WF - Painting                                | 2            | 2               | 1                  | 4                  | 2                   | 2.2     | \$15,750    | \$16,200   |  |
| NA - Custodial Equipment   2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | •                                            |              |                 |                    |                    | _                   |         | •           |            |  |
| GN - Painting GN - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 5 1 2 50 580,000 GS - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 5 1 2 50 580,000 GS - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 5 1 2 50 580,000 GS - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 5 1 2 50 580,000 GS - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 5 1 2 50 580,000 HA - Custodial Equipment 2 2 2 1 2 3 2 2 515,750 55,400 In - Painting 1 2 2 2 1 3 2 2 515,750 55,400 In - Painting 2 2 2 1 3 3 2 2 515,750 52,000 In - Painting 2 2 2 1 3 3 2 2 515,750 52,000 In - Painting 4 2 2 2 1 3 2 2 50 527,000 In - Painting 4 2 2 2 1 3 2 2 50 5378,000 KU - New Water Softener 2 2 2 1 3 2 2 50 527,000 KU - Painting 4 2 2 2 1 3 2 2 50,000 MO - Custodial Equipment 4 2 2 2 1 3 2 2 50,000 MO - Custodial Equipment 5 2 2 2 1 2 3 2 55,250 516,200 MA - Asphalt Paving NA - Asphalt Paving NA - Improve bus loop & parent drop off 5 2 2 2 1 3 1 2 516,497 50 NA - Painting 5 2 2 1 3 2 2 55,250 516,200 NA - New Water Softener 5 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 2 1 3 2 2 55,250 516,200 NA - Painting 5 2 2 2 1 3 2 2 55,250 516,200 NA - Painting 7 2 2 2 1 3 2 2 55,250 55,400 NA - Painting 7 2 2 2 3 3 1 2 55,250 55,400 NA - Painting 7 2 2 2 3 3 1 2 55,250 55,400 NA - Painting 7 2 2 2 3 3 1 2 55,250 55,400 NA - Painting 7 2 2 2 3 3 1 2 55,250 55,400 NA - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks 7 3 4 2 2 5 51,570 50 52,000 NA - Sphalt Paving 7 4 5 5 5 1 2 5 51,200 SA - Sphalt Paving 7 5 5 5 1 2 5 51,200 SA - Sphalt Paving 7 5 5 5 5 5 50 52,400 NA - Sphalt Paving 7 5 5 5 5 5 50 52,400 NA - Sphalt Paving 7 5 5 5 5 5 50 52,400 NA - Sphalt Paving 7 5 5 5 5 5 50 52,400 NA - Sphalt Paving 7 5 5 5 5 5 50 52,400 NA - Sphalt Paving 7 5 5 5 5 52,400 NA - Sphalt Paving 7 5 5 5 52,400 NA - Sphalt Paving 7 5 5 5 52,400 NA - Sphalt Paving 7                                   | , , , ,                                      |              |                 | _                  |                    | _                   |         |             |            |  |
| GS - Remove (1) 15,000 Gallon Fuel Oil Tank GS - Painting GS - Painting GS - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 3 2 2 515,750 516,200 GS - Remove (1) 15,000 Gallon Fuel Oil Tank 1 2 1 5 1 2 50 \$80,000 HA - Custodial Equipment 2 2 2 1 2 3 2 515,750 \$5,400 IN - New Water Softener 2 2 2 1 3 2 2 50 \$27,000 In - Painting KU - Add turning lane to entrance/exit 2 2 2 1 3 2 2 50 \$378,000 KU - New Water Softener 2 2 2 1 3 1 2 50 \$378,000 KU - New Water Softener 2 2 2 1 3 2 2 50 \$378,000 KU - New Water Softener 2 2 2 1 3 2 2 50 \$378,000 KU - Painting C 2 2 2 1 3 2 2 50 \$27,000 KU - Painting C 2 2 2 1 3 2 2 50 \$378,000 C 3 3 3 2 5 5,250 \$16,200 C 4 3 3 2 2 5 5,250 \$16,200 C 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 | 1                  |                    | _                   | -       | ·           |            |  |
| GS - Painting  GS - Remove (1) 15,000 Gallon Fuel Oil Tank  1 2 1 5 1 2 50 \$80,000  IN - New Water Softener  2 2 1 1 3 2 2 \$15,750 \$5,400  IN - New Water Softener  2 2 2 1 3 2 2 50 \$7,000  In - Painting  2 2 2 1 3 2 2 50 \$16,200  KU - Add turning lane to entrance/exit  2 2 2 1 3 2 2 50 \$16,200  KU - New Water Softener  2 2 2 1 3 1 2 50 \$378,000  KU - New Water Softener  2 2 2 1 3 2 2 50 \$378,000  KU - Painting  KU - Painting  2 2 2 1 3 2 2 50 \$378,000  KU - Painting  3 2 2 5 50 \$527,000  KU - Painting  4 2 2 1 3 2 2 50 \$527,000  KU - Painting  5 2 2 1 3 3 2 2 50 \$527,000  KU - Painting  6 2 2 2 1 3 3 2 2 50,000  KU - Painting  6 2 2 2 1 3 3 2 2 510,500  Cu - Stodial Equipment  7 2 2 2 3 3 1 2 5164,947  7 50  NA - Improve bus loop & parent drop off  8 2 2 2 3 3 1 2 5164,947  7 50  NA - Painting  8 2 2 2 5 50 \$27,000  NA - New Water Softener  9 2 2 1 3 3 2 2 515,750  16 2,000  NA - Painting  1 2 2 2 1 3 2 2 516,000  NA - Painting  1 2 2 2 1 3 2 2 516,000  NA - Painting  1 2 2 2 1 3 2 2 515,750  16 2,000  NA - Painting  1 2 2 2 1 3 2 2 515,750  17 5,000  NA - Painting  1 2 2 2 1 3 2 2 515,750  18 5,400  NB - New water softener  2 2 2 1 3 2 2 55,250  18 5,400  NB - Painting  1 2 1 5 1 2 50  18 5,400  NB - Painting  1 2 1 5 1 2 50  18 5,400  NB - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks  1 2 1 5 1 2 50  18 5,400  NW - Sophalt Paving  2 2 2 3 1 1 2 511,500  10 527,000  NW - Sophalt Paving  2 2 2 3 1 1 2 511,500  10 527,000  NW - Sophalt Paving  2 2 2 3 1 1 2 511,500  10 527,000  NW - Sophalt Paving  2 2 2 3 3 1 2 2 511,500  10 527,000  NW - Sophalt Paving  1 2 51,500  10 527,000  NW - Sophalt Paving  2 2 2 3 3 1 2 2 511,500  10 527,000  NW - Sophalt Paving  1 2 51,500  10 527,000                                                                                                                                                                                                                                                                                                                                                                 |                                              |              |                 | 1                  |                    | 1                   |         |             |            |  |
| HA - Custodial Equipment  2 2 1 1 2 3 2 \$15,750 \$5,400  IN - New Water Softener  2 2 2 1 3 2 2 \$0 \$0, \$27,000  In - Painting  3 2 2 2 \$0, \$0, \$27,000  In - Painting Iane to entrance/exit  2 2 2 3 1 2 \$0, \$378,000  KU - Add turning Iane to entrance/exit  2 2 2 3 1 2 \$0, \$378,000  KU - New Water Softener  2 2 2 1 3 2 2 \$0, \$378,000  KU - Painting  2 2 2 1 3 2 2 \$0, \$378,000  KU - Painting  2 2 2 1 3 2 2 \$0, \$27,000  KU - Painting  3 2 2 2 \$0, \$0, \$27,000  KU - Painting  4 2 2 1 2 3 2 2 \$10,500 \$16,200  MA - Asphalt Paving  NA - May Water Softener  2 2 2 1 2 3 1 2 \$16,4947 \$0  Soft Soft Soft Soft Soft Soft Soft Soft                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | GS - Painting                                | 2            | 2               | _                  |                    | _                   | 2       |             | \$16,200   |  |
| IN - New Water Softener                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                              |              |                 |                    | _                  | _                   |         |             | 1 1        |  |
| KU - Add turning lane to entrance/exit       2       2       2       2       3       1       2       \$0       \$378,000         KU - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         KU - Painting       2       2       1       3       2       2       \$10,500       \$16,200         MO - Custodial Equipment       2       2       1       2       3       2       \$55,250       \$16,200         NA - Asphalt Paving       2       2       2       3       1       2       \$164,947       \$0         NA - Improve bus loop & parent drop off       2       2       2       3       1       2       \$0       \$162,000         NA - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         NA - Painting       2       2       1       3       2       2       \$0       \$27,000         NA - New Water Softener       2       2       1       3       2       2       \$15,750       \$16,200         NB - Rew water softener       2       2       1       3       2       2       \$515,750 <t< td=""><td>IN - New Water Softener</td><td></td><td></td><td>1</td><td></td><td></td><td></td><td>\$0</td><td>\$27,000</td><td></td></t<>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | IN - New Water Softener                      |              |                 | 1                  |                    |                     |         | \$0         | \$27,000   |  |
| KU - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         KU - Painting       2       2       1       3       2       2       \$10,500       \$16,200         MO - Custodial Equipment       2       2       2       1       2       3       2       \$5,250       \$16,200         NA - Asphalt Paving       2       2       2       3       1       2       \$164,947       \$0         NA - Improve bus loop & parent drop off       2       2       2       3       1       2       \$164,947       \$0         NA - New Water Softener       2       2       2       3       1       2       \$0       \$162,000         NA - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         NB - New Water Softener       2       2       1       3       2       2       \$15,750       \$16,200         NB - New water softener       2       2       1       3       2       2       \$15,750       \$16,200         NB - Replace Office Rooftop HVAC Unit       2       2       2       3       1       2       \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                              | +            |                 | _                  | _                  |                     | +       | -           |            |  |
| KU - Painting       2       2       1       3       2       2       \$10,500       \$16,200         MO - Custodial Equipment       2       2       1       2       3       2       \$5,250       \$16,200         NA - Asphalt Paving       2       2       2       2       3       1       2       \$164,947       \$0         NA - Improve bus loop & parent drop off       2       2       2       3       1       2       \$0       \$162,000         NA - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         NA - Painting       2       2       1       3       2       2       \$0       \$27,000         NB - New water softener       2       2       1       3       2       2       \$162,000         NB - New water softener       2       2       1       3       2       2       \$15,750       \$162,000         NB - Painting       2       2       1       3       2       2       \$15,750       \$162,000         NB - Painting       2       2       1       3       2       2       \$0       \$51,400         NB - Repl                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                              |              |                 |                    |                    |                     |         |             |            |  |
| NA - Asphalt Paving       2       2       2       2       3       1       2       \$164,947       \$0         NA - Improve bus loop & parent drop off       2       2       2       3       1       2       \$0       \$162,000         NA - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         NA - Painting       2       2       1       3       2       2       \$15,750       \$16,200         NB - New water softener       2       2       1       3       2       2       \$0       \$19,440         NB - Painting       2       2       1       3       2       2       \$0       \$19,440         NB - Replace Office Rooftop HVAC Unit       2       2       1       3       2       2       \$5,250       \$5,400         NPHS - New Flooring (With Reno)       1       2       1       5       1       2       \$0       \$25,920         NW- Asphalt Paving       2       2       2       3       1       2       \$0       \$240,000         NW - Concrete repairs - sidewalks       2       2       2       3       1       2       \$181,970                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | KU - Painting                                | 2            | 2               |                    |                    | 2                   | 2       | \$10,500    | \$16,200   |  |
| NA - Improve bus loop & parent drop off       2       2       2       3       1       2       \$0       \$162,000         NA - New Water Softener       2       2       1       3       2       2       \$0       \$27,000         NA - Painting       2       2       1       3       2       2       \$15,750       \$16,200         NB - New water softener       2       2       1       3       2       2       \$0       \$19,440         NB - Painting       2       2       1       3       2       2       \$0       \$19,440         NB - Painting       2       2       1       3       2       2       \$0       \$19,440         NB - Replace Office Rooftop HVAC Unit       2       2       2       3       1       2       \$0       \$25,920         NPHS - New Flooring (With Reno)       1       2       1       5       1       2       \$0       \$3,246,480         NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks       1       2       1       5       1       2       \$0       \$240,000         NW - Asphalt Paving       2       2       2       3       1       2       \$181,970                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                              |              |                 | 2                  |                    | 1                   |         |             |            |  |
| NA - Painting       2       2       1       3       2       2       \$15,750       \$16,200         NB - New water softener       2       2       1       3       2       2       \$0       \$19,440         NB - Painting       2       2       1       3       2       2       \$5,250       \$19,440         NB - Painting       2       2       1       3       2       2       \$5,250       \$5,400         NB - Replace Office Rooftop HVAC Unit       2       2       2       3       1       2       \$0       \$25,920         NPHS - Remove (I) 15,000 (With Reno)       1       2       1       5       1       2       \$0       \$3,246,480         NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks       1       2       1       5       1       2       \$0       \$240,000         NW - Asphalt Paving       2       2       2       3       1       2       \$181,970       \$0         NW - Concrete repairs - sidewalks       2       2       2       3       1       2       \$31,500       \$32,400         NW - New Water Softener       2       2       1       3       2       2       \$0 </td <td></td> <td>+</td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                              | +            |                 |                    |                    | 1                   |         |             |            |  |
| NB - New water softener         2         2         1         3         2         2         \$0         \$19,440           NB - Painting         2         2         1         3         2         2         \$5,250         \$5,400           NB - Replace Office Rooftop HVAC Unit         2         2         2         3         1         2         \$0         \$25,920           NPHS - New Flooring (With Reno)         1         2         1         5         1         2         \$0         \$3,246,480           NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks         1         2         1         5         1         2         \$0         \$240,000           NW - Asphalt Paving         2         2         2         3         1         2         \$181,970         \$0           NW - Concrete repairs - sidewalks         2         2         2         3         1         2         \$31,500         \$32,400           NW - New Water Softener         2         2         1         3         2         2         \$0         \$27,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                              | +            |                 | _                  |                    |                     |         | · ·         |            |  |
| NB - Painting       2       2       1       3       2       2       \$5,250       \$5,400         NB - Replace Office Rooftop HVAC Unit       2       2       2       3       1       2       \$0       \$25,920         NPHS - New Flooring (With Reno)       1       2       1       5       1       2       \$0       \$3,246,480         NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks       1       2       1       5       1       2       \$0       \$240,000         NW - Asphalt Paving       2       2       2       3       1       2       \$181,970       \$0         NW - Concrete repairs - sidewalks       2       2       2       3       1       2       \$31,500       \$32,400         NW - New Water Softener       2       2       1       3       2       2       \$0       \$27,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                              |              |                 |                    |                    |                     | -       |             |            |  |
| NPHS - New Flooring (With Reno)       1       2       1       5       1       2       \$0       \$3,246,480         NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks       1       2       1       5       1       2       \$0       \$240,000         NW - Asphalt Paving       2       2       2       3       1       2       \$181,970       \$0         NW - Concrete repairs - sidewalks       2       2       2       3       1       2       \$31,500       \$32,400         NW - New Water Softener       2       2       1       3       2       2       \$0       \$27,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NB - Painting                                | 2            | 2               | 1                  | 3                  |                     | 2       | \$5,250     | \$5,400    |  |
| NPHS - Remove (1) 15,000 & (2) 10,000 Gallon Fuel Oil Tanks     1     2     1     5     1     2     \$0     \$240,000       NW - Asphalt Paving     2     2     2     3     1     2     \$181,970     \$0       NW - Concrete repairs - sidewalks     2     2     2     3     1     2     \$31,500     \$32,400       NW - New Water Softener     2     2     1     3     2     2     \$0     \$27,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                              |              |                 |                    |                    | 1                   |         |             |            |  |
| NW - Asphalt Paving         2         2         2         3         1         2         \$181,970         \$0           NW - Concrete repairs - sidewalks         2         2         2         3         1         2         \$31,500         \$32,400           NW - New Water Softener         2         2         1         3         2         2         \$0         \$27,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                              |              |                 |                    |                    |                     | -       |             |            |  |
| NW - New Water Softener         2         2         1         3         2         2         \$0         \$27,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | NW - Asphalt Paving                          | +            |                 |                    | _                  | 1                   | +       | \$181,970   | \$0        |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ·                                            |              |                 | 1                  |                    | 2                   |         |             |            |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | NW - Painting                                | 2            | 2               | 1                  | 3                  | 2                   | 2       | \$15,750    | \$16,200   |  |
| NW - Remove (1) 6,000 Gallon Fuel Oil Tank         1         2         1         5         1         2         \$0         \$60,000           NW - Replace storage shed         2         2         1         3         2         2         \$5,250         \$0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                              |              |                 |                    |                    |                     | -       |             |            |  |
| OP - Remove (1) 10,000 Gallon Fuel Oil Tank         1         2         1         5         1         2         \$70,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                              |              |                 | _                  |                    | 1                   |         |             |            |  |
| PB - Remove (1) 15,000 Gallon Fuel Oil Tank  1 2 1 5 1 2 \$0 \$80,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                              | <u> </u>     |                 | 1                  | _                  | 1                   |         |             |            |  |
| PD - Remove (1) 15,000 Gallon Fuel Oil Tank  1 2 1 5 1 2 \$0 \$80,000  PF - Remove (1) 15,000 Gallon Fuel Oil Tank  1 2 1 5 1 2 \$0 \$80,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                              |              |                 |                    |                    |                     |         |             |            |  |

| Project Description                                                            |                             |                              | Scoring Matrix         |                        |                   |            | 2021-2026             | 2026-2031            |  |
|--------------------------------------------------------------------------------|-----------------------------|------------------------------|------------------------|------------------------|-------------------|------------|-----------------------|----------------------|--|
| ,                                                                              |                             | Physical                     | Educational            |                        | Original Life     |            |                       |                      |  |
|                                                                                | Safety (1-5)                | Condition (1-5)              | Impact (1-5)           | Age (1-5)              | Expectancy (1-5)  |            |                       |                      |  |
| 1                                                                              | No Safety Hazzard           | Excellent                    | No disruption          | Less Than One Year     | Over 20 years     |            |                       |                      |  |
|                                                                                | Safe - Will need            |                              |                        | v                      | Ten to Twenty     |            |                       |                      |  |
|                                                                                | work in the future          | Acceptable                   | Minor disruption       | Two to Five Years      | Years             |            |                       |                      |  |
| 3                                                                              |                             | Poor - should be<br>budgeted | Moderate<br>disruption | Five to Ten Years      | Five to Ten Years |            |                       |                      |  |
| 4                                                                              | Attention Soon              | Very Poor - Address<br>Soon  | Serious Disruption     | Ten to Twenty<br>Years | Two to Five Years |            |                       |                      |  |
|                                                                                | Unsafe - Needs<br>Immediate | Critical - Need<br>Immediate | Critical - may close   |                        |                   |            |                       |                      |  |
| 5                                                                              | Attention                   | Attention                    | school                 | Over 20 Years          | Less Than 2 Years |            |                       |                      |  |
| Modified from previous Capital Plan                                            |                             |                              |                        |                        |                   | Average    | Inflationary          | Increase             |  |
| New from previous Capital Plan                                                 | _                           | -                            |                        | _                      | _                 | Score      | 5%                    | 8%                   |  |
| PF -New Water Softener                                                         | 2                           | 2                            | 1                      | 3                      | 2                 | 2          | \$0                   | \$27,000             |  |
| SSC - Flooring Replacement SSC - Grounds Equipment                             | 2                           | 2                            | 1                      | 3                      | 2                 | 2          | \$10,500<br>\$105,000 | \$10,800<br>\$81,000 |  |
| SSC - Replace exterior metal halide lighting                                   | 2                           | 2                            | 1                      | 4                      | 1                 | 2          | \$8,400               | \$0                  |  |
| TRANSP - New Water softener                                                    | 2                           | 2                            | 1                      | 3                      | 2                 | 2          | \$0                   | \$16,200             |  |
| WF - Remove (1) 15,000 Gallon Fuel Oil Tank                                    | 1                           | 2                            | 1                      | 5                      | 1                 | 2          | \$0                   | \$80,000             |  |
| WF - Replace security cameras                                                  | 2                           | 2                            | 1                      | 3                      | 2                 | 2          | \$33,063              | \$0                  |  |
| YA - Asphalt Paving YA -Replace old windows                                    | 2                           | 2                            | 2                      | 3                      | 1                 | 2          | \$51,017<br>\$0       | \$0<br>\$378,000     |  |
| YA -Replace old willdows YA -Replace playground fencing                        | 2                           | 2                            | 1                      | 3                      | 2                 | 2          | \$0                   | \$5,400              |  |
| YK - Remove (1) 6,000 Gallon Fuel Oil Tank                                     | 1                           | 2                            | 1                      | 5                      | 1                 | 2          | \$0                   | \$60,000             |  |
| HA - Asphalt Sealcoating                                                       | 1                           | 2                            | 2                      | 2                      | 2                 | 1.8        | \$0                   | \$32,632             |  |
| HA - New Water Softener                                                        | 2                           | 2                            | 1                      | 2                      | 2                 | 1.8        | \$0                   | \$27,000             |  |
| HA - Painting HA - Playground fencing                                          | 2                           | 2 2                          | 1                      | 2                      | 2                 | 1.8<br>1.8 | \$0<br>\$8,400        | \$16,200<br>\$0      |  |
| HA - Refinish stage floor                                                      | 2                           | 2                            | 1                      | 2                      | 2                 | 1.8        | \$8,400               | \$0<br>\$0           |  |
| HA - Sound panels in serving line and cafeteria                                | 2                           | 2                            | 1                      | 2                      | 2                 | 1.8        | \$2,100               | \$0                  |  |
| In - Flooring Replacement                                                      | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$27,000             |  |
| IN - New backsplash in kitchen tray return area                                | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$7,560              |  |
| KU - Flooring Replacement  KU - Remove (1) 15,000 Gallon Fuel Oil Tank         | 1                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$31,500<br>\$0       | \$32,400<br>\$80,000 |  |
| KU - Replace Exterior Metal Halide Lighting                                    | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$8,400               | \$80,000             |  |
| KU - Replace waterless urinals                                                 | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$23,760             |  |
| NA - Flooring Replacement                                                      | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$21,000              | \$43,200             |  |
| NA - Install security gates in hallways                                        | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$4,200               | \$0                  |  |
| NA - Lockers/cubbies in B&G rooms  NA - Remove (1) 10,000 Gallon Fuel Oil Tank | 1                           | 2                            | 1                      | 3 4                    | 1                 | 1.8<br>1.8 | \$18,900<br>\$0       | \$0<br>\$70,000      |  |
| NA - Replace waterless urinals                                                 | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$70,000             |  |
| NA - Replace/upgrade modular classrooms                                        | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$432,000            |  |
| NB - Flooring Replacement                                                      | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$15,750              | \$16,200             |  |
| NB - Replace exterior metal halide lighting                                    | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$8,400               | \$0                  |  |
| NB - Replace waterless urinals NW - Flooring Replacement                       | 2                           | 2 2                          | 1                      | 3                      | 1                 | 1.8        | \$0<br>\$42,000       | \$23,760<br>\$43,200 |  |
| NW - New garage for tractor                                                    | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$8,925               | \$43,200             |  |
| NW - Replace Exterior Metal Halide Lighting                                    | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$6,300               | \$0                  |  |
| NW - Replace waterless urinals                                                 | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$23,760             |  |
| NW - Replace/upgrade modular classrooms                                        | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$0                   | \$324,000            |  |
| NW - Upgrade baseball field YA -Flooring Replacement                           | 2                           | 2                            | 1 1                    | 3                      | 1 1               | 1.8<br>1.8 | \$0<br>\$31,500       | \$21,600<br>\$32,400 |  |
| YA -Replace Exterior Metal Halide Lighting                                     | 2                           | 2                            | 1                      | 3                      | 1                 | 1.8        | \$18,900              | \$32,400             |  |
| HA - ADA asphalt access to playground                                          | 1                           | 2                            | 2                      | 2                      | 1                 | 1.6        | \$10,500              | \$0                  |  |
| HA - Bookcases for faculty room - excess library storage                       | 1                           | 1                            | 1                      | 2                      | 3                 | 1.6        | \$5,250               | \$0                  |  |
| HA - Commercial refrigerator for faculty room                                  | 1                           | 1                            | 1                      | 2                      | 3                 | 1.6        | \$1,050               | \$0<br>\$0           |  |
| HA - New garage door HA - Secure sound system on stage - cover & lock          | 2                           | 2                            | 1                      | 2                      | 1                 | 1.6<br>1.6 | \$4,725<br>\$2,100    | \$0<br>\$0           |  |
| IN - Mirrors - blind spots in hallways                                         | 1                           | 1                            | 1                      | 3                      | 2                 | 1.6        | \$1,050               | \$0                  |  |
| MO - Asphalt Sealcoating                                                       | 1                           | 1                            | 2                      | 2                      | 2                 | 1.6        | \$0                   | \$44,280             |  |
| MO - Flooring Replacement                                                      | 2                           | 2                            | 1                      | 2                      | 1                 | 1.6        | \$0                   | \$21,600             |  |
| NB - Asphalt Paving                                                            | 1                           | 1                            | 2                      | 3                      | 1                 | 1.6        | \$119,301             | \$0                  |  |
| YA -Painting KU - Enlarge kitchen delivery door                                | 2                           | 1                            | 1                      | 3                      | 1                 | 1.6<br>1.4 | \$12,600<br>\$12,600  | \$12,960<br>\$0      |  |
| MO - Painting                                                                  | 1                           | 1                            | 1                      | 2                      | 2                 | 1.4        | \$12,000              | \$16,200             |  |
| BP - Upgrade Security Cameras                                                  | 1                           | 1                            | 1                      | 1                      | 1                 | 1          | \$0                   | \$0                  |  |
| HA - Flooring Replacement                                                      | 1                           | 1                            | 1                      | 1                      | 1                 | 1          | \$0                   | \$27,000             |  |
| NB - New Security Cameras                                                      | 1                           | 1                            | 1                      | 1                      | 1                 | 1          | \$0                   | \$0                  |  |
| TOTAL COST (per 5 year period)                                                 |                             |                              |                        |                        |                   |            | \$48,208,441          | \$143,269,272        |  |
| TOTAL COST (per 3 year periou)                                                 |                             |                              |                        |                        |                   |            | Ψ-10,2-00,4-11        | 72-13/203/212        |  |
| Annual Budget                                                                  |                             |                              |                        |                        |                   |            | \$9,641,688           | \$28,653,854         |  |
|                                                                                |                             |                              |                        |                        |                   |            |                       |                      |  |
|                                                                                |                             |                              |                        |                        |                   |            |                       |                      |  |