

# Previous 1065 & ESSER Facilities Upgrades

Fund	Amount Spent on Facilities Upgrades
1065	\$19,159,650
ESSER II	\$16,789,654
ESSER III	\$7,473,137
<b>Total Spent</b>	<b>\$43,422,441</b>



# Allocated Projects Summer 2024

Repair	Building	Estimated Cost
<b>HVAC Controls</b> as needed	Banneker	\$200,000
<b>Fire Panel</b>	Bethune	\$60,000
<b>Awning and Landscaping</b>	Beveridge	\$300,000
<b>Gymnasium Floor Resurfacing</b>	Beveridge	\$100,000
<b>HVAC Repair Dampers</b>	Beveridge	\$300,000
<b>Parking Lot Resurfacing</b>	Beveridge	\$200,000
<b>Carpet Cafeteria</b>	GACC	\$25,000
<b>Replace Atrium Roof</b>	GACC	\$300,000
<b>HVAC Controls</b> as needed	GPA	\$200,000
<b>HVAC Controls</b>	McCullough	\$550,000
<b>PVC Piping Replacement</b>	McCullough	\$200,000
<b>Electrical Upgrades to Panels</b>	West Side	\$175,000
<b>HVAC Replacement of Existing Coils</b>	West Side	\$350,000
<b>Remodel Locker Rooms</b>	West Side	\$500,000
<b>Remodel Science Rooms</b>	West Side	\$100,000
<b>Remove &amp; replace Concrete in Front</b>	West Side	\$186,000
<b>Washroom Renovations</b>	West Side	\$1,000,000
<b>HVAC Controls</b> as needed	Williams	\$100,000
<b>LED Light Upgrades</b>	District (West Side complete)	\$500,000
<b>Total</b>		<b>5,346,000</b>



# Deferred Maintenance - Bailly

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>				
<b>Plumbing</b>	\$5,000	\$45,000	\$1,370,000	<b>\$1,420,000</b>
<b>Electrical</b>	\$10,000	\$288,000		<b>\$298,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>	\$157,000	\$500,000	\$1,866,000	<b>\$2,523,000</b>
<b>Total</b> (not including non-critical abatement)				<b>\$4,241,000</b>



# Deferred Maintenance - Banneker

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>	\$300,000			<b>\$300,000</b>
<b>Plumbing</b>	\$5,000	\$30,000		<b>\$35,000</b>
<b>Electrical</b>	\$206,000			<b>\$206,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>			\$146,000	<b>\$146,000</b>
<b>Total</b>				<b>\$687,000</b>



# Deferred Maintenance - Bethune

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>		\$490,000	\$3,000,000	<b>\$3,490,000</b>
<b>Plumbing</b>	\$5,000	\$595,000		<b>\$600,000</b>
<b>Electrical</b>	\$10,000	\$5,000		<b>\$15,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>			\$395,000	<b>\$395,000</b>
<b>Total</b>				<b>\$4,500,000</b>



# Deferred Maintenance - Beveridge

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>	\$100,000	\$490,000	\$3,000,000	<b>\$3,590,000</b>
<b>Plumbing</b>	\$5,000	\$650,000		<b>\$655,000</b>
<b>Electrical</b>	\$5,000	\$131,000		<b>\$136,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>			\$1,020,000	<b>\$1,020,000</b>
<b>Total</b>				<b>\$5,401,000</b>

# Deferred Maintenance - GACC

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>			\$35,000	<b>\$35,000</b>
<b>Plumbing</b>	\$5,000	\$52,000		<b>\$57,000</b>
<b>Electrical</b>	\$10,000	\$291,000	\$35,000	<b>\$336,000</b>
<b>Roofing</b>	\$300,000		\$1,000,000	<b>\$1,300,000</b>
<b>Miscellaneous</b>			\$400,000	<b>\$400,000</b>
<b>Total</b>				<b>\$2,128,000</b>



# Deferred Maintenance - GMS

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>			\$100,000	<b>\$100,000</b>
<b>Plumbing</b>	\$15,000	\$45,000		<b>\$60,000</b>
<b>Electrical</b>	\$10,000	\$360,000	\$80,000	<b>\$450,000</b>
<b>Roofing</b>		\$30,000	\$2,300,000	<b>\$2,330,000</b>
<b>Miscellaneous</b>	\$100,000	\$890,000	\$33,000	<b>\$1,023,000</b>
<b>Total</b>				<b>3,963,000</b>



# Deferred Maintenance - GPA

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>		\$300,000		<b>\$300,000</b>
<b>Plumbing</b>	\$15,000	\$45,000		<b>\$60,000</b>
<b>Electrical</b>	\$5,000	\$25,000	\$193,000	<b>\$223,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>			\$60,000	<b>\$60,000</b>
<b>Total</b> (with no parking/driveway expansion)				<b>\$643,000</b>

# Deferred Maintenance - McCullough

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>	\$200,000			<b>\$200,000</b>
<b>Plumbing</b>	\$5,000	\$60,000		<b>\$65,000</b>
<b>Electrical</b>	\$15,000		\$80,000	<b>\$95,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>			\$620,000	<b>\$620,000</b>
<b>Total</b> (HVAC controls included in capital 2024)				<b>\$980,000</b>



# Deferred Maintenance - Williams

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>	\$5,000			<b>\$5,000</b>
<b>Plumbing</b>	\$10,000		\$60,000	<b>\$70,000</b>
<b>Electrical</b>	\$52,000	\$160,000		<b>\$212,000</b>
<b>Roofing</b>				
<b>Miscellaneous</b>				
<b>Total</b>				<b>\$287,000</b>



# Deferred Maintenance - WSLA

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>	\$279,250	\$620,000	\$200,000	<b>\$1,099,250</b>
<b>Plumbing</b>	\$15,000	\$225,000	\$1,600,000	<b>\$1,840,000</b>
<b>Electrical</b>		\$175,000	\$42,000	<b>\$217,000</b>
<b>Roofing</b>		\$30,000		<b>\$30,000</b>
<b>Miscellaneous</b>	\$200,000	\$100,000	\$490,000	<b>\$790,000</b>
<b>Total</b> <i>(gutters &amp; locker room renovation in summer '24 1065 plan)</i>				<b>\$3,976,250</b>



# Deferred Maintenance - All Schools Beginning SY 24-25

Component	Urgent	Critical	Non-Critical	Total
<b>HVAC</b>	\$884,250	\$1,900,000	\$6,335,000	<b>\$9,119,250</b>
<b>Plumbing</b>	\$85,000	\$1,747,000	\$3,030,000	<b>\$4,862,000</b>
<b>Electrical</b>	\$323,000	\$1,435,000	\$430,000	<b>\$2,188,000</b>
<b>Roofing</b>	\$300,000	\$60,000	\$3,300,000	<b>\$3,660,000</b>
<b>Miscellaneous</b>	\$457,000	\$1,490,000	\$5,030,000	<b>\$6,977,000</b>
<b>Total</b>				<b>\$26,806,250</b>



# Recommended Capital Expenditures

Year	HVAC	Plumbing	Electrical	Roofing	Miscellaneous	Total
<b>SY24-25</b>	\$400,000	\$150,000	\$220,000		\$657,000	<b>\$1,427,000</b>
<b>SY25-26</b>	\$1,200,000	\$225,000	\$220,000	\$30,000	\$680,000	<b>\$2,355,000</b>
<b>SY26-27</b>	\$995,000	\$250,000	\$220,000		\$680,000	<b>\$2,145,000</b>
<b>SY27-28</b>	\$995,000	\$185,000	\$220,000	\$500,000	\$680,000	<b>\$2,580,000</b>
<b>SY28-29</b>	\$1,100,000	\$149,000	\$220,000		\$640,000	<b>\$2,109,000</b>
<b>SY29-30</b>	\$990,000	\$100,000	\$220,000	\$800,000	\$630,000	<b>\$2,740,000</b>
<b>SY30-31</b>	\$875,000	\$100,000	\$220,000	\$500,000	\$650,000	<b>\$2,345,000</b>
<b>SY31-32</b>	\$875,000	\$240,000	\$220,000	\$800,000	\$690,000	<b>\$2,825,000</b>
<b>SY32-33</b>	\$900,000	\$241,000	\$220,000	\$500,000	\$690,000	<b>\$2,551,000</b>
<b>SY33-34</b>	\$629,000	\$200,000	\$220,000	\$500,000	\$980,000	<b>\$2,539,000</b>
<b>Total</b>						<b>\$23,616,000</b>



# Priority Projects by Year

Year	Priority Projects
<b>SY24-25</b>	<ul style="list-style-type: none"><li>- Complete all remaining 1065 projects</li><li>- Banneker's electrical main breaker/HVAC</li></ul>
<b>SY25-26</b>	<ul style="list-style-type: none"><li>- West Side and Beveridge HVAC updates</li><li>- GMS windows/doors</li></ul>
<b>SY26-27</b>	<ul style="list-style-type: none"><li>- GACC Roofing</li><li>- Bailly windows/doors</li></ul>
<b>SY27-28</b>	<ul style="list-style-type: none"><li>- West Side HVAC</li><li>- Beveridge windows/doors</li></ul>
<b>SY28-29</b>	<ul style="list-style-type: none"><li>- Bethune chiller</li><li>- GMS Roof</li></ul>

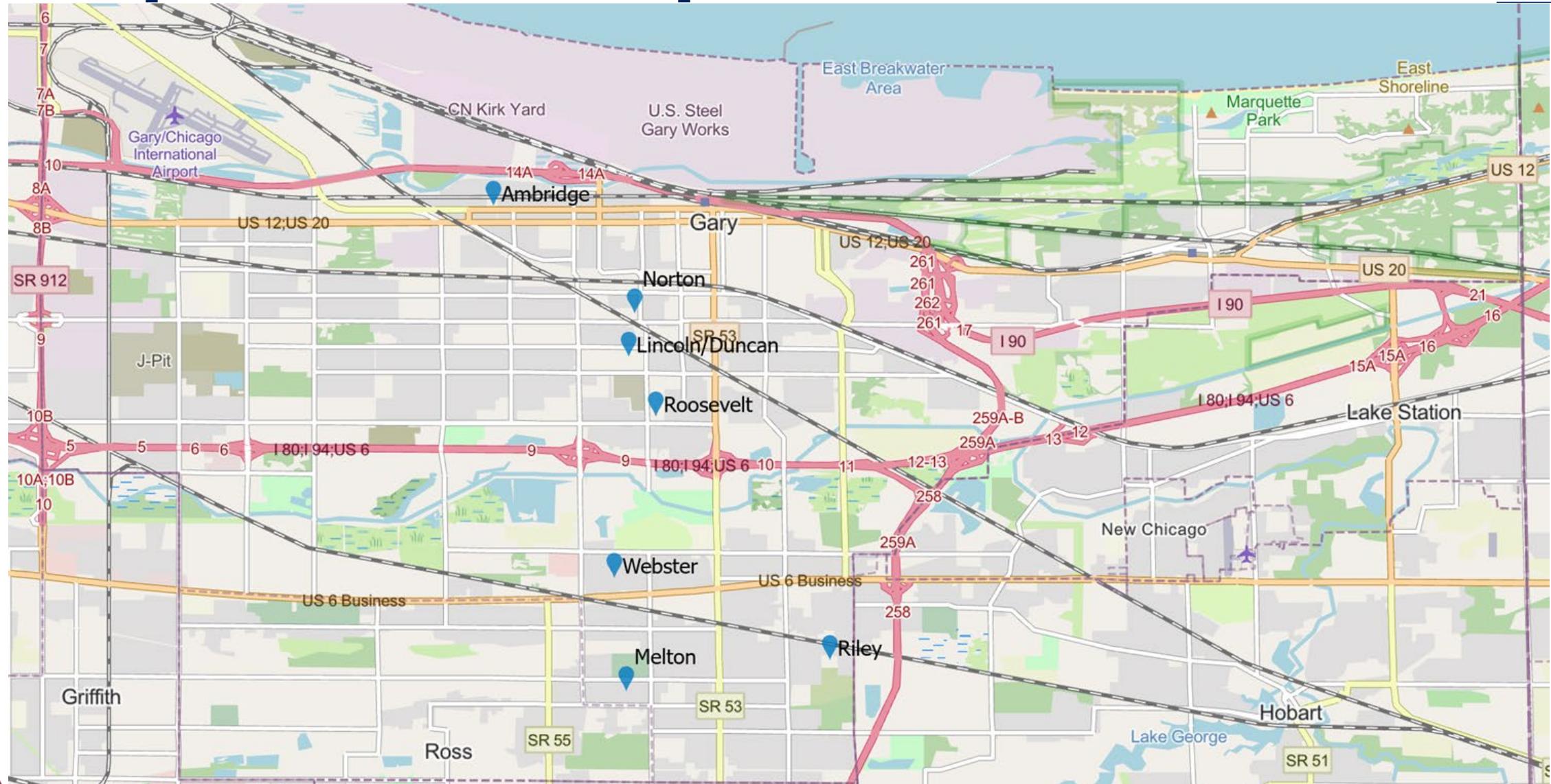


# Priority Projects by Year

Year	Priority Projects
<b>SY29-30</b>	<ul style="list-style-type: none"><li>- West Side cold water piping</li><li>- GACC gutters</li></ul>
<b>SY30-31</b>	<ul style="list-style-type: none"><li>- GACC partial roofing</li><li>- Bethune replace uninvents</li></ul>
<b>SY31-32</b>	<ul style="list-style-type: none"><li>- West Side concrete bleachers and stairs football field</li><li>- West Side repair foundation auditorium basement</li></ul>
<b>SY32-33</b>	<ul style="list-style-type: none"><li>- Beveridge chiller</li><li>- GMS locker room renovation</li></ul>
<b>SY33-34</b>	<ul style="list-style-type: none"><li>- Bethune remodel restrooms</li><li>- Baily piping replacement</li></ul>



# Map of Vacant Properties



# Inventory of Vacant Properties

Property	Location	Space	Carry Cost
<b>Ambridge*</b>	370 Rutledge St	14,820 sq ft; 3.88 acres	~\$10,000
<b>Melton</b>	4581 Fillmore St	42,900 sq ft; 10.88 acres	~\$10,000
<b>Norton</b>	1356 Harrison St	81,600 sq ft; 2.94 acres <i>demolition in 2024</i>	~\$10,500
<b>Webster</b>	3702 Pierce St	44,582 sq ft; 2.85 acres	~\$10,000
<b>Riley</b>	1301 E 43 <sup>rd</sup> Ave	43,080 sq ft; 17.37 acres	~\$10,000
<b>Lincoln/ Duncan*</b>	1988 Polk St, 1109 W 21 <sup>st</sup> Ave, 1110 W 21 <sup>st</sup> Ave	54,300 sq ft; 15 acres	~\$10,500
<b>Roosevelt*</b>	730 W 25 <sup>th</sup> Ave	427,000 sq ft; 17.73 acres	~\$45,000
<b>Lew Wallace</b>	415 W 45th Ave	Demolished; 25 Acres	~\$10,500

