

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
Total Spent	\$43,422,441



Allocated Projects Summer 2024

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



Deferred Maintenance - Bailly

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

Deferred Maintenance - Banneker

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

Deferred Maintenance - Bethune

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



Deferred Maintenance - Beveridge

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

Deferred Maintenance - GACC

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



Deferred Maintenance - GMS

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



Deferred Maintenance - GPA

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

Deferred Maintenance - McCullough

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

Deferred Maintenance - Williams

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



Deferred Maintenance - WSLA

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



Deferred Maintenance - All Schools Beginning SY 24-25

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



Recommended Capital Expenditures

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



Priority Projects by Year

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

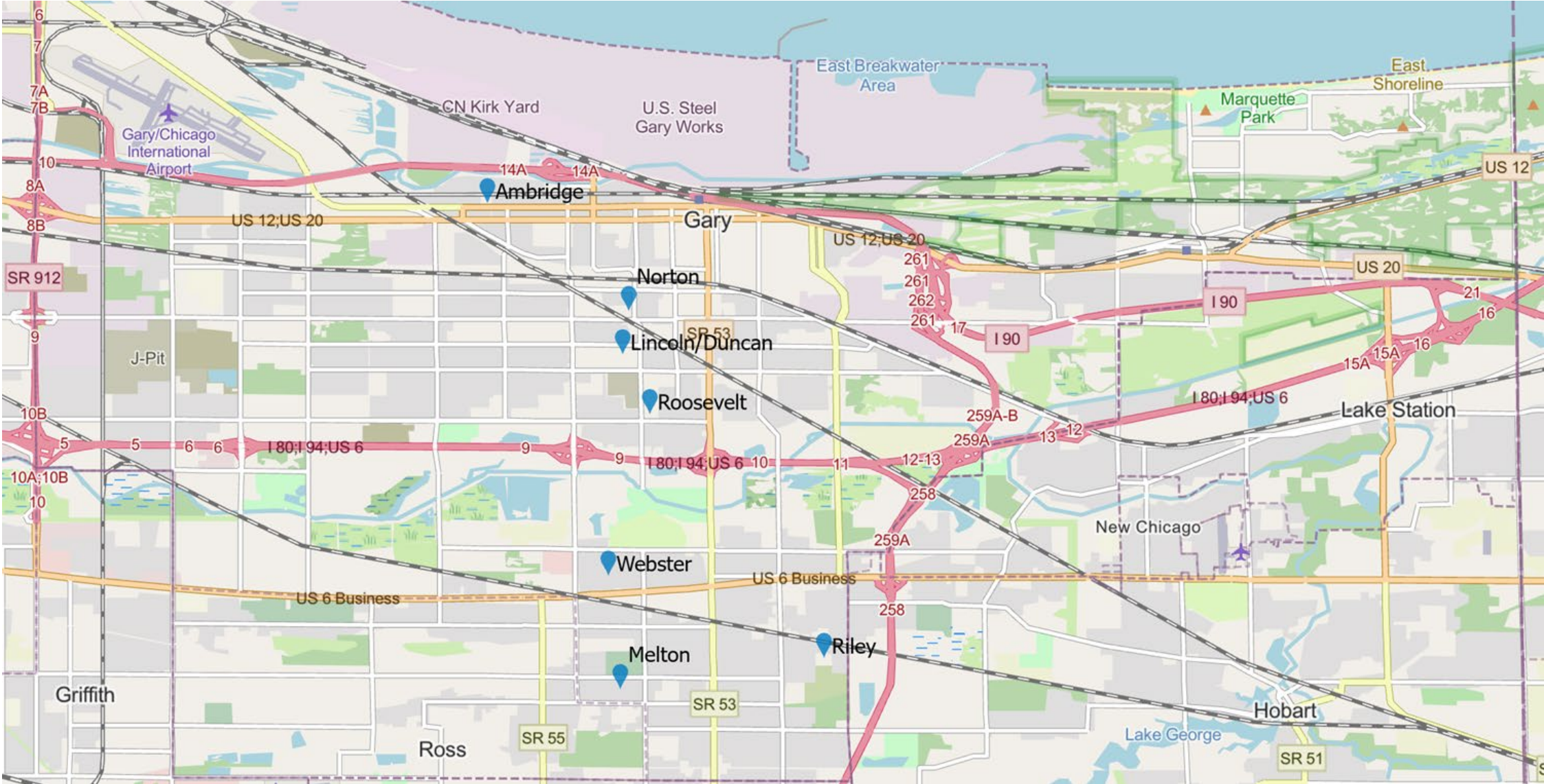


Priority Projects by Year

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



Map of Vacant Properties



Inventory of Vacant Properties

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

