

		MAINTENANCE AND REPAIR PROJECTS		COST BY DATE OF IMPLEMENTATION			TOTALS		
School / Facility	Brief Project Description	Identified	2011 Cost Estimate	2018 Cost (Escalated 60%)	2020 Cost (Escalated 24%)	2011 Cost Estimate	2018 Cost (Escalated 60%)	2020 Cost (Escalated 24%)	
1	Analy	Mandatory Improvements (Code & Other Safety Issues)	2011	\$ 6,313,012	\$ 10,100,819	\$ 12,525,016			
2		Necessary Improvements (Preservation of School Plant & Classroom/Technology Upgrades)		\$ 6,816,835	\$ 10,906,936	\$ 13,524,601			
3		Discretionary Improvements (Program Changes Including Additions)		\$ 4,133,443	\$ 6,613,509	\$ 8,200,751			
4		BASIC Modernization (2011 Survey) TOTAL					\$ 17,263,290	\$ 27,621,264	\$ 34,250,367
5		Various Additional Projects Identified Since 2011 (See Analy Projects--Sheet 3)		2011 to Present				\$ 2,228,450	\$ 2,763,278
6	EL Molino	Mandatory Improvements (Code & Other Safety Issues)	2011	\$ 6,740,487	\$ 10,784,779	\$ 13,373,126			
7		Necessary Improvements (Preservation of School Plant & Classroom/Technology Upgrades)		\$ 8,806,668	\$ 14,090,669	\$ 17,472,429			
8		Discretionary Improvements (Program Changes Including Additions)		\$ 4,531,098	\$ 7,249,757	\$ 8,989,698			
9		BASIC Modernization (2011 Survey) TOTAL					\$ 20,078,253	\$ 32,125,205	\$ 39,835,254
10		Various Additional Projects Identified Since 2011 (See El Molino Projects--Sheet 4)		2011 to Present				\$ 794,500	\$ 985,180
11	Laguna	Mandatory Improvements (Code & Other Safety Issues)	2011	\$ 120,655	\$ 193,048	\$ 239,380			
12		Necessary Improvements (Preservation of School Plant & Classroom/Technology Upgrades)		\$ 357,753	\$ 572,405	\$ 709,782			
13		Discretionary Improvements (Program Changes Including Additions)		\$ 277,601	\$ 444,162	\$ 550,760			
14		Replace Classroom 8		\$ 154,366	\$ 246,986	\$ 306,262			
15		BASIC Modernization (2011 Survey) TOTAL					\$ 910,375	\$ 1,456,600	\$ 1,806,184
16		Various Additional Projects Identified Since 2011 (See Laguna Projects--Sheet 5)		2011 to Present				\$ 28,500	\$ 35,340
17	District	Relocate and Renovate District Offices	2011	\$ 94,842	\$ 151,747	\$ 188,167			
18		BASIC Modernization (2011 Survey) TOTAL					\$ 94,842	\$ 151,747	\$ 188,167
19		Various Additional Projects Identified Since 2011 (See District Projects--Sheet6)		2011 to Present				\$ 157,000	\$ 194,680
20	CDS	Community Day School (CDS) Basic Modernization	2011	\$ 57,122	\$ 91,395	\$ 113,330			
21		BASIC Modernization (2011 Survey) TOTAL					\$ 57,122	\$ 91,395	\$ 113,330
22		Various Additional Projects Identified Since 2011 (None)		2011 to Present				\$ -	\$ -
23			TOTALS	BASIC MODERNIZATION (2011 Survey):			\$ 38,403,882	\$ 61,446,211	\$ 76,193,302
24				PROJECTS IDENTIFIED SINCE 2011:			\$ -	\$ 3,208,450	\$ 3,978,478
25			Estimated Hard Construction Costs:			\$ 38,403,882	\$ 64,654,661	\$ 80,171,780	
26			Estimated Soft Costs associated with construction (30%):			\$ 11,521,165	\$ 19,396,398	\$ 24,051,534	
27	MAINTENANCE AND REPAIR PROJECTS (this Sheet)			Maintenance & Repair Totals:			\$ 49,925,047	\$ 84,051,060	\$ 104,223,314
33	POTENTIAL NEW CONSTRUCTION (see Sheet 2)			New Construction Totals:			\$ 11,902,396	\$ 19,043,833	\$ 23,614,353
34	If all potential new construction is included, then the maintenance and repair costs for the District Office and CDS buildings will not be required. (See items 18 and 21 above and the footnotes on Sheet 2.)			District Office and CDS Maintenance & Repair Costs removed (includes hard costs and associated soft costs):			\$ (151,964)	\$ (243,142)	\$ (391,946)
35	MAINTENANCE, REPAIRS & ALL POTENTIAL NEW CONSTRUCTION			GRAND TOTALS:			\$ 61,675,478	\$ 102,851,750	\$ 127,445,721

POTENTIAL NEW CONSTRUCTION			TOTALS			
School / Facility	Brief Project Description	Identified	2011 Cost Estimate	2018 Cost (Escalated 60%)	2020 Cost (Escalated 24%)	
28	Laguna	Joint-use Field House	2011	\$ 5,835,797	\$ 9,337,275	\$ 11,578,221
29	District	Replace District Offices	2011	\$ 2,866,057	\$ 4,585,691	\$ 5,686,257
30	CDS	Provide new building near Laguna	2011	\$ 453,835	\$ 726,136	\$ 900,409

31	Estimated Hard Construction Costs:		\$ 9,155,689	\$ 14,649,102	\$ 18,164,887
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32	Estimated Soft Costs associated with construction (30%):		\$ 2,746,707	\$ 4,394,731	\$ 5,449,466
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33	GRAND TOTALS:		\$ 11,902,396	\$ 19,043,833	\$ 23,614,353
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FOOTNOTES:	Laguna: The new field house would be available to both Analy and Laguna students.
	District Offices: Replacing the District Offices would negate the need to spend \$244,167 on Maintenance & Repairs to the existing structures.
	CDS: Providing a new building for the Community Day School would negate the need to spend \$147,329 on Maintenance and Repairs to the existing structure.

School	Brief Project Description	Priority	When Identified	Identified by
ANALY	Upgrade time clock and exterior lighting campus wide	High	2011	QKA Facility Master Plan
	Add occupancy sensors and day lighting controls interior campus wide			
	Auto Shop South needs sheet metal copings installed on split parapet wall toppings and Auto Shop West needs to be replaced			
	ADA (accessibility) upgrades throughout campus per Civil Assessment 2011			
	Slurry coat, repair, seal, stripe parking lots campus wide (see Admin re: making some spaces larger)			
	Replace HVAC unit for main gym		2014-15	J. Bruneman
	Modernize (seal) Skylights at Analy main building			
	Skylights at Wood/Art building leak, need to be replaced or repaired. Replace windows at North part of wood shop (showing signs of interior dry rot at beams)			
	Misc asphalt repairs			
	Accessibility upgrades at stairs at front of main gym to allow for wheel chairs			
	HVAC replacement main gym team room		2016	J. Bruneman
	Wheel Chair Lift to stage (needs to be replaced)			
	Small gym replace PUF roof 5200 sq ft			
	Women's Locker room replace BUR roofing 2500 sq ft			
	Replace wood shop roofing BUR 9300 sq ft			
	Replace Admin Office Roof BUR 2500 sq ft			
	Auto shop 1 replace gravel roof 3000 sq ft			
	Retrofit Analy main gym roofing 13500 sq ft BUR			
	Restore Roof walkway between the small gym and weight room BUR 1200 sq ft	Med - High	2011	QKA Facility Master Plan
	HVAC replacement and plumbing upgrades (fixtures) per Mechanical Assessment 2011			
	Add temperature controls campus wide, building commissioning and other system upgrades	Medium	2011	QKA Facility Master Plan
	Landscaping upgrades includes irrigation per Landscape Assessment 2011 (costs exclude stadium improvements)			
	Clean all ductwork around campus and balance HVAC equipment			
Refinish small/large gyms				
Replace doors and closures at exterior East/West side of theater	2014-15		J. Bruneman	
Repair volleyball sleeves at main gym				
Replace Roofing Auto 2 -2600 sq ft shingles	2016		J. Bruneman	
Replace/Repair exterior window screens main building	Low		2014-15	J. Bruneman

KEY	
High Priority	Repair or replacement estimated to be required in 1 year or less (immediate).
Medium Priority	Repair or replacement estimated to be required in 2 to 4 years.
Low Priority	Repair or replacement estimated to be required in 4 to 6 years.

School	Brief Project Description	Priority	When Identified	Identified by
EI MOLINO	ADA (accessibility) upgrades throughout campus per Civil Assessment 2011	High	2011	QKA Facility Master Plan
	Performing Arts Center Phase 2		2017	PAC Committee
	Misc asphalt repairs around campus		2014-15	J. Bruneman
	B- Replace 12000 square feet of PUR roofing		2016	J. Bruneman
	C- Replace 12000 square feet of PUR roofing			
	F- Replace 12000 square feet of PUR roofing			
	A- replaced 13500 square feet of built up roof (BUR)			
	I- restore 3400 square feet of built up roofing (BUR)			
	K-Replace 3500 square feet of built up roofing (BUR)			
	Landscaping upgrades includes irrigation per Landscape Assessment 2011 (costs exclude stadium improvements)	Med - High	2011	QKA Facility Master Plan
	HVAC replacement and plumbing upgrades (fixtures) per Mechanical Assessment 2011	Medium	2011	QKA Facility Master Plan
	Upgrade time clock and exterior lighting campus wide			
	Add occupancy sensors and day lighting controls interior campus wide			
	Add fire hydrant to campus (fire life safety) this will occur if the PAC is built as it will be a code requirement			
	Interior Painting of Café		5/8/2015	J. Bruneman
	H- replaced 4500 square feet of singly ply roofing		2016	J. Bruneman
J- replace 11200 square feet of built up roofing (BUR)	Unknown		M. Dunkle	
B6, B5, B4 exterior doors need to be replaced				

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Low Priority	Repair or replacement estimated to be required in 4 to 6 years.

School	Brief Project Description	Priority	When Identified	Identified by
Laguna	Gutter repair, replacement and leaf attachment @ snack bar, admin office, shade structure and classroom 1-3	High	2011	QKA Facility Master Plan
	Remove and Replace plywood deck roofing with 1/2 plywood overlay and replacement of BUR @ classrooms 4-7			
	Interior/Exterior Painting		2015	JBruneman
	ADA (accessibility) upgrades throughout campus per Civil Assessment 2011	Medium	2011	QKA Facility Master Plan
	Landscaping upgrades includes irrigation per Landscape Assessment 2011 (site received a grant to do some of the work in house)			
	Upgrade Electrical and Data per 2011 facilities assessment			
	Identify HVAC replacement needs (specific to portables)			
	Slurry seal, strip parking lot		2015	JBruneman
HVAC upgrades per Mechanical Assessment 2011 (temp controls and commissioning of building systems)	Low	2011	QKA Facility Master Plan	
Community Day School	Basic Modernization of the Community Day School (CDS)	High	2011	QKA Facility Master Plan
	Provide a new building near Laguna			

KEY

High Priority	Repair of replacement estimated to be required in 1 year or less (immediate).
Medium Priority	Repair of replacement estimated to be required in 2 to 4 years.
Low Priority	Repair of replacement estimated to be required in 4 to 6 years.

Facility	Brief Project Description	Priority	When Identified	Identified by
DISTRICT OFFICES	Relocate and Renovate District Offices	High	2011	QKA Facility Master Plan
	Replace District Offices			
	Upgrade irrigation controls and sprinklers		2014-15	J. Bruneman
	Upgrade interior/exterior lighting (evaluate how long we expect to stay in building)	Med - High	2014-15	J. Bruneman
	Repair/replace roofing all portables (evaluate how long we expect to stay in building)			
	Replace flooring throughout (evaluate how long we expect to stay in building)			
	Replace exterior doors/thresholds (evaluate how long we expect to stay in building)	Medium	2014-15	J. Bruneman
	Replace 3 HVAC units at 2 portables (evaluate how long we expect to stay in building)			
	Slurry seal, stripe parking lot			

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High Priority	Repair or replacement estimated to be required in 1 year or less (immediate).
Medium Priority	Repair or replacement estimated to be required in 2 to 4 years.
Low Priority	Repair or replacement estimated to be required in 4 to 6 years.