



Phase 1 Facilities Plan Options Facility Assesment Breakouts

	Base	Level 2	Level 3
Washburne			
Facility Assessment			
Accessibility	\$483,769	\$395,453	\$391,130
Cosmetic	\$354,427	\$127,964	\$116,879
HLS	\$3,670,688	\$3,503,158	\$3,494,958
HVAC	\$1,143,032	\$1,143,032	\$1,143,032
Water Piping	\$459,648	\$459,648	\$459,648
Electrical	\$4,532,334	\$3,498,061	\$3,447,434
Security	\$1,675,441	\$1,675,441	\$1,675,441
HVAC Improvement	\$1,024,782	\$1,025,439	\$1,025,439
Demo / Transition	\$0	\$227,800	\$227,800
Asbestos	\$0	\$162,855	\$162,855
Fire Alarm / Supression	\$0	\$685,726	\$685,726
Addition/Expansion	\$0	\$28,898,183	\$28,898,183
Renovation	\$0	\$13,023,152	\$14,231,887
Sitework (Parking, Drop Off, Storm Detention)	\$0	\$1,327,859	\$1,327,859
Subtotal	\$13,344,120	\$56,153,769	\$57,288,269
Crow			
Facility Assessment			
Accessibility	\$1,346,807	\$1,346,807	\$1,346,807
Cosmetic	\$2,459	\$2,459	\$2,459
HLS	\$1,177,447	\$1,177,447	\$1,177,447
HVAC	\$372,311	\$372,311	\$372,311
Water Piping	\$620,160	\$620,160	\$620,160
Electrical	\$1,574,718	\$1,574,718	\$1,574,718
Security	\$739,127	\$739,127	\$739,127
HVAC Improvement	\$3,598,998	\$3,598,998	\$3,598,998
Demo / Transition	\$40,000	\$40,000	\$40,000
Asbestos	\$223,925	\$223,925	\$223,925
Fire Alarm / Supression	\$446,870	\$446,870	\$446,870
Addition/Expansion	\$9,130,079	\$9,130,079	\$9,130,079
Renovation	\$8,545,504	\$8,545,504	\$8,545,504
Sitework (Storm Detention)	\$451,198	\$451,198	\$451,198
Subtotal	\$28,269,605	\$28,269,605	\$28,269,605
Hubbard			
Facility Assessment			
Accessibility	\$725,925	\$725,925	\$725,925
Cosmetic	\$98,823	\$98,823	\$98,823
HLS	\$1,805,667	\$1,805,667	\$1,805,667
HVAC	\$372,919	\$372,919	\$372,919
Water Piping	\$474,240	\$474,240	\$474,240
Electrical	\$1,561,081	\$1,561,081	\$1,561,081
Security	\$543,543	\$543,543	\$543,543
HVAC Improvement - GeoThermal	\$2,425,261	\$2,425,261	\$2,425,261
Asbestos	\$100,000	\$100,000	\$100,000
Addition/Expansion	\$1,661,106	\$1,661,106	\$4,142,491
Renovation	\$0	\$0	\$0
Sitework	\$62,234	\$62,234	\$102,947
Subtotal	\$9,830,798	\$9,830,798	\$12,352,897
Greeley			
Facility Assessment			
Accessibility	\$375,186	\$375,186	\$375,186
Cosmetic	\$541,542	\$541,542	\$541,542
HLS	\$2,208,302	\$2,208,302	\$2,208,302
HVAC	\$117,697	\$117,697	\$117,697
Water Piping	\$372,096	\$372,096	\$372,096
Electrical	\$1,992,595	\$1,992,595	\$1,992,595
Security	\$675,873	\$675,873	\$675,873
HVAC Improvement	\$2,259,303	\$2,259,303	\$2,259,303
Asbestos	\$100,000	\$100,000	\$100,000
Addition/Expansion	\$885,080	\$885,080	\$3,961,523
Renovation	\$0	\$0	\$0
Sitework	\$23,265	\$23,265	\$88,407
Subtotal	\$9,550,940	\$9,550,940	\$12,692,525
Skokie			
Facility Assessment			
Accessibility	\$1,113,701	\$0	\$0
Cosmetic	\$210,164	\$0	\$0
HLS	\$2,901,996	\$0	\$0
HVAC	\$969,213	\$0	\$0
Water Piping	\$262,656	\$0	\$0
Electrical	\$3,117,931	\$0	\$0
Security	\$950,000	\$0	\$0
HVAC Improvement	\$5,487,970	\$0	\$0
Asbestos	\$250,000	\$0	\$0
Addition/Expansion	\$0	\$0	\$0
Renovation	\$0	\$0	\$0
Sitework	\$0	\$0	\$0
Subtotal	\$15,263,631	\$0	\$0
Furniture Adjustment for Base			
Furniture Adjustment for Base Line	\$1,000,000	\$0	\$0
TOTAL	\$77,259,094	\$103,805,113	\$110,603,297
Target Budget	\$80,000,000		\$110,000,000