



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

Regular Board Meeting - 6:00 PM

Thursday, May 7, 2026

In-Person at Talent Elementary School

<https://us02web.zoom.us/j/88032837611?pwd=Pfnd6g6nNZlQLxj5V16Cg4KnefmLLK.1>

Password: 119761

The Phoenix-Talent School District #4 is committed to providing equal access to its public meetings in accordance with Oregon Public Meetings Law (ORS 192) and the Americans with Disabilities Act (ADA). If you require disability-related accommodations, auxiliary aids, or language interpretation services, please contact Board Secretary, Denise Skinner, at 541-535-1511 or denise.skinner@phoenix.k12.or.us at least 48 hours in advance of the meeting.

Agenda Español

Minutas Español

AGENDA

- A. **Executive Session – 5:15 p.m. – This session is closed to the public under ORS 192.660 (2)(b)(e)(f)(i)**
- B. **Regular Session Call to Order - 6:00 p.m.**
- C. **Student Representative Report**
- D. **Accentuate the Positive**
- E. **Citizen Comments**
- F. **PTEA/OSEA Association Updates**
- G. **Superintendent Report**
- H. **Consent Agenda**
 - 1. Approval of Agenda
 - 2. Approval of Minutes from 4/16/26
 - 3. Personnel Report
- I. **Information and Discussion**
 - 1. **Legislative / OSBA Update**
 - 2. **Committee Reports**
 - 3. **Long-Range Facilities Master Plan**
 - 4. **Review Student Representative Applications for 26-27**
- J. **Recess**
- K. **Action Items**
 - 1. **Textbook Adoption**
 - 2. **PHS SRO Contract 26-27**
 - 3. **Superintendent Contract Addendum 27-28**
- L. **Review of the Next Meeting Agenda**

M. **Adjournment**

Phoenix-Talent School District #4 is an Equal Opportunity Employer and, in accordance with Federal and State Legislation, does not discriminate on the basis of race, sex, religion, age, national origin, or marital status, physical or mental disability in employment practices or education programs. **If you need special accommodations for language interpretation or because of a disability**, please contact the District Office Executive Assistant two days prior to meeting at 541-535-1511 Voice/TD.



Dear Community Members,

We are organizing Grad Night **2026** for Phoenix High School seniors—a substance-free, all-night celebration designed to honor our graduates and keep them safe on graduation night. Grad Night is a cherished tradition that gives families peace of mind and students a fun, supervised way to celebrate this milestone with their classmates.

How You Can Help

As part of our fundraising efforts, we will be hosting a Grad Night Auction on **May 17th, 2026** hosted at Stone River Vineyards. Proceeds from this event will directly support Grad Night 2026, helping to cover activities, entertainment, food, and prizes. Community support through donations and auction items is essential to making this event a success.

Ways to Support

- Make a donation
- Donate goods or services
- Share this flyer with friends, family, and local businesses

Cash donations to help cover event costs. Please make checks payable to:

Phoenix High School Grad Night Booster Club

Please send to: **745 N. Rose St, Phoenix, OR 97535**

In-kind donations such as food, prizes, gift cards, entertainment, or supplies, please contact us: 1phsgradnight2026@gmail.com

Every contribution—large or small—helps make Grad Night 2026 a success!

Phoenix High School Grad Night Booster Club Tax ID # 41-4689196

For federal income tax purposes, this letter will serve to confirm that no goods or services were provided to you for this donation. Please make a copy and retain this letter for your tax records.

Thank You for Supporting PHS Seniors. Your generosity helps ensure the Class of 2026 celebrates graduation in a way that is fun, safe, and unforgettable.

–Phoenix High School Grad Night Booster Club





2026 GRAD NIGHT DONATION SLIP

Name _____ Date _____

Company _____

Address _____

City _____ State _____ Zip _____ Phone: _____

Email _____

Cash Donation Only: Amount \$ _____

Make checks payable to: Phoenix High School Grad Night Booster Club

For in-kind donations, please describe:

Estimated value of donation: \$ _____

All donations are greatly appreciated.

Phoenix High School Grad Night Booster Club Tax ID # 41-4689196

For federal income tax purposes, this letter will serve to confirm that no goods or services were provided to you for this donation. Please make a copy and retain this letter for your tax records.





PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

Board Meeting – 6:00 PM

Thursday, May 7, 2026

In-Person at Talent Elementary School

307 Wagner Creek Rd, Talent, OR

Join the Zoom Meeting:

<https://us02web.zoom.us/j/88032837611?pwd=Pfnd6g6nNZIQLxj5V16Cg4KnefmlLK.1>

Meeting ID: 880 3283 7611 Passcode: 119761

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REVISED AGENDA

- A. Executive Session – 5:15 p.m. – This session is closed to the public under ORS 192.660 (2)(b)(e)(f)(i)
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- C. Student Representative Report
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- F. PTEA/OSEA Association Update
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- J. Recess
- K. Action Items
 - 1. Textbook Adoption
 - 2. PHS SRO Contract 26-27
 - 3. Superintendent Contract Addendum 27-28
- L. Review of the Next Meeting Agenda
- M. Adjournment



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

Regular Board Meeting
Thursday, April 16, 2026 10:00 AM Pacific

Talent Middle School
102 Christian Avenue
Talent, OR 97540

Michael Campbell:	Absent	Diana Rasmussen:	Present
Nancy Castillo-McKinnis:	Present	Dawn Watson:	Present
Polly Farrimond:	Present	Rebecca Weathers:	Present
Rick Nagel:	Present	Present: 6, Absent: 1	Nancy joined virtually.

A. Call to Order - 10:00 a.m.

B. Public Meeting: Student Investment Account (SIA) Report and 25-27 Grant Agreement.
Public comment will be allowed.

Supt. Barry introduced Aaron Santi, Administrator of Magnet Programs, Assessment, and Evaluation, who will be presenting the 2025-27 SIA Grant Agreement Summary. Mr. Santi shared the following in a summary document.

- Mr. Santi said that the Grant is pursuant to the Student Success Act of 2019 and money comes from the state of Oregon's Student Investment Account.
- The purpose of this grant is to provide funding to assist in:
 - Meeting students' mental and behavioral health needs
 - Increase academic achievement
 - Reduce academic disparities for student populations identified in ORS 327.180(2)(b). These populations include, but are not limited to
 - Economically disadvantaged students,
 - Students from racial or ethnic groups that have historically experienced academic disparities,
 - Students with disabilities,
 - English language learners,
 - Students who are homeless, and
 - Students who are foster children, and
 - Any other student groups that have historically experienced academic disparities, as determined by the State Board of Education by rule.
- Grant Funding Amounts for Phoenix-Talent Schools:
 - 2025-2027 Total Biennial Allocation (TBA) — July 1, 2025–June 30, 2027, is \$4,540,218.29
 - Mr. Santi reviewed the reporting requirements, including quarterly reports and an annual report.
 - Mr. Santi explained the target goals for the district in the following areas:
 - Four Year Cohort Graduation
 - Five Year Cohort Graduation
 - 9th Grade On-Track to Graduate

- 3rd Grade ELA Proficiency
- Regular Attenders
 - Mr. Santi provided the SIA strategy/category spending amounts for the first half of 2025-2026.
- Mr. Santi opened the presentation to the public for comment and/or questions. Director Watson said that she appreciated having this detail of the grant funds as it will help her advocate for more school funding. Director Rasmussen asked what benefits students are getting from these funds and Supt. Barry and Mr. Santi gave some specific examples of some topics which were included in the summary document.
- Supt. Barry said that we are looking for some clear guidance from ODE so that we can add it to our annual agenda items for what is due in what specific months and what information needs to be shared with the board.

C. Program Report: Discussion with TMS Students

Supt. Barry thanked Mr. Kemp for allowing his students to join the meeting. The board introduced themselves and then several students asked the following questions of the board:

1. *What does it take to become a school board member?* Director Rasmussen answered
2. *What is your most memorable moment as a member and why?* Directors Nagel, Watson, Farrimond, and Vice Chair Weathers shared their most memorable moments.
3. *How do you believe our schools should be involved in helping the community?* Directors Farrimond, Nagel, Rasmussen, Watson, and Castillo-McKinnis answered.
4. *What is the most successful decision that the school board has made, and why?* Directors Nagel, Watson and Vice-Chair Weathers answered.

D. Student Representative Report - None

E. Accentuate the Positive

TMS Principal Casey Olmstead shared the following:

- Last week we sent twenty-five of our students to take part in the Black Youth Leadership Summit at SOU. Thank you to our Black Student Union (BSU) advisor, Cindy Rutherford, for making this happen and helping our students have this opportunity.
- The Pirates to Raiders program is a Southern Oregon University (SOU) initiative providing a pathway for Latino/a/x students from the Phoenix-Talent School District to gain direct admission to college. Starting in 8th grade, it offers mentorship and support, culminating in admission to SOU. Currently, we have twenty-three students who are a part of the program who are meeting twice a week with our SOU reps.
- Mr. Olmstead said that they had a dance yesterday and he thanked the leadership class, and teacher Julie Ponder, and our resident DJ Vanessa Jimenez for making this event possible. We are always looking for ways to provide opportunities for our students just to simply have fun together.
- Mr. Olmstead said that we are in the heat of state testing, and he gave a shoutout to Richard Byrd for all of his support during the testing.
- Mr. Olmstead said at the last meeting he mentioned that track had started, and we have 115 athletes competing. Mr. Olmstead gave a shout-out to 8th grade student, Liam Pemble. Liam is currently second in the nation for eighth graders in javelin.

PHS Principal Kalin Cross shared the following:

- Ms. Cross gave a shout-out to Maggie Taylor Cheek and Mike DeRoest, who did an amazing job leading the band and color guard at the Pear Blossom parade. They put in so much work to make sure that our students looked amazing and sounded great.
- Building wide, this week we had an extended advisory. All of our advisors, which include both classified and certified staff, walked students through forecasting for next year's schedule. Shout-out to everyone who took part in that and especially to Tami Ingwersen who led that charge so well.
- We have a couple of long-term subs in our building who have taken a dive into a little bit at the ending of quarter three and definitely quarter four. Aluna Huang and Carol Kamph are the subs, and then to Anna Redding and Derek Rodman for their support of our spring shuffle for changing their routine and doing a great job.
- We are proud to have Leif Larsen, who is an amazing social studies teacher, and Alyssum Barber, who wears many hats, including lately, testing coordinator, here with us today.

OHES Principal Kent Vallier shared the following:

- Mr. Vallier said that one of his favorite phrases is "when regulated, educated." Three years ago, Orchard Hill had a halftime behavior specialist, and thanks to Brent's support, this was bolstered to a full-time position. The results of that have been amazing. Arica Casarotti trained this year's behavior specialist, Rich Mauldin. In addition, Josie Teece, who is a child development specialist, also helped Rich with some challenging behaviors. Mari Martinen and Beth Mayben have also been amazing. We pulled some data this week for comparisons and for the week of April 9–14, 2025, there were 94 visits to our "regulation station". This year, during the same week, there were 60. That's a drop of 34 visits, and all those kids are in class, learning more, achieving higher. I simply wanted to thank them for their efforts, expertise, and hard work.

PTRA Principal Aaron Santi shared the following:

- PTRA is looking forward to our biggest family engagement event of the year—our annual field trip to Wildlife Images. We always have a great turnout for that event and that is next Friday.
- On the testing front, Smarter Balanced assessments are in full swing at all schools right now. Most students in the district have completed at least one of the required assessments. That includes third through eighth, and eleventh grades. I want to thank all the schools for the way they are approaching the tests with seriousness mixed with fun.

Kelly Soter, Community Care and Early Learning Director shared the following:

- Ms. Soter invited the board to visit the preschool, stating that it is a magical place for the littles.
- We have also had a bit of a spring shuffle and I want to Angie Glass, who stepped in for an absence in one of the classrooms, and to Heather Raetz, who is also a new staff member for us.
- We are excited about next year. We might have some additional slots in our pre-school program which means more access for our community members.

Amy Honts-Stark, General Manager for Sodexo for PTS Schools shared the following:

- Ms. Honts-Stark expressed her gratitude to Rich Brown and the facilities team for their ongoing efforts with the new Hydrovection oven at the high school. Their commitment really makes a difference to our team.
- I also want to give a shout-out to all the office managers and Joe Zavala for helping distribute the Spring food service survey to students and families. We've collected 133 responses so far, and we're aiming to surpass our fall total of 330, so please encourage everyone to share their opinions. Every voice helps shape positive changes in our food service for next year.
- Ms. Honts-Stark thanked the Lincoln County School District for welcoming Ryan, Susie, and I to tour their schools. It was inspiring to learn firsthand how they've developed their garden-to-lunchroom program, and we're excited to explore how we might bring similar ideas to Phoenix Talent Schools.
- Lastly, some exciting news: next week, Heather Steel, Sodexo's Regional Dietitian, will be on site at Phoenix Elementary hosting an Eco Recycling and Bite Science student engagement activity with our Executive Chef, Ryan Sweet. Ryan will also take this activity to Talent Elementary and Orchard Hill Elementary, helping students connect with food science and sustainability in a fun, hands-on way.

Director Dawn Watson said that she had received a text from one of our previous Student Representatives, Javier Quintana. Javier is attending college in Berkeley, and he is doing a project on school board policy. It is exciting to see that continue on and for him to still want students to have a voice and the benefit of school boards and having the tools they need.

Director Castillo-McKinnis said that she is excited about Javier and wants to ensure that we continue involvement and engagement with our Student Representatives.

Director Diana Rasmussen gave a shout-out to the Educational Service District for their new building ribbon cutting ceremony. Diana learned a lot about the range of services that are offered through the ESD. It is a great resource for teachers and students in our districts.

E. Citizen Comments - None

F. Superintendent Report

Supt. Barry shared the following:

- Supt. Barry said that we have a number of administrators and staff members who are attending the Oregon RTI conference for training and learning.
- The Band & Color Guard will be going to Brookings for the Azalea Parade 5/22-5/24.
- We will be bringing back the SRO Contracts once the cities decide how they are going to respond to those contracts. We hope to bring them back in May.
- Our facility use fees will be increasing due to the continuous use and wear/tear of our buildings. We want to ensure that we have the resources to repair, fix and maintain our facilities.
- We may have an opportunity to increase our Pre-school Promise spots at the Early Learning Center, which is huge for our district and growing pre-school options.
- Next week we are holding interviews for our finalists for the OHES preschool potential, which has tremendous need. Supt. Barry thanked Director Farrimond for her participation in the RFP review. We are excited to expand preschool options in our district.

G. Consent Agenda

Director Watson asked to add an item to the agenda under information and discussion as item 5 for further discussion on the student representative selection and application process.

I move to approve the consent agenda as presented with the addition of item #5 under information and discussion. This motion, made by Polly Farrimond and seconded by Rick Nagel, Carried.

Michael Campbell: Absent, Nancy Castillo-McKinnis: Yea, Polly Farrimond: Yea, Rick Nagel: Yea, Diana Rasmussen: Yea, Dawn Watson: Yea, Rebecca Weathers: Yea

G.1. Approval of Agenda

G.2. Approval of Minutes from 4/2/26

G.3. Personnel Report

H. Information and Discussion

H.1. Legislative / OSBA Update

- Director Watson shared that Stacey Michaelson sent out an email about some state and federal challenges. The State Board of Education added a new agenda item for today to protect instructional time. The Governor may have an Executive Order to follow that agenda item. Director Watson and Director Castillo-McKinnis traveled to San Antonio, Texas, as well as the entire executive team from OSBA for the NSBA national conference, and it was very informative.
- Supt. Barry said he would be in Portland tomorrow for a state superintendents meeting. We will get a recap of the Dept. of Ed board meeting today on the instructional time and see how the Governor responds. We will also be setting our legislative priorities for the 2027 session.

H.2. Financial Report

Supt. Barry discussed the financial report and said this will most likely be the last one for a couple of months due to the upcoming 26-27 budget meeting in May. Supt. Barry said that we do have a comfortable ending fund balance as we move into next year, however, as we project that out, it will dwindle quite a bit in the next several years if we don't increase enrollment or cut expenses in some regard. Supt. Barry commended his team for continuing to leverage funds to maximize our ending fund balance to move forward with some finances to where we can really continue to provide programming and staffing for our school district. This time of year, we receive updates on ADM and the state school fund for not only this year, but for past years. Last year we had a negative return which hadn't happened in a while, but that was a \$117,000 difference to us. That is why it is so important to carry an ending fund balance to cover those unexpected revenue shortages or expenses, and that reduces our ending fund balance a little.

H.3. Curriculum Update/Textbook Adoption

- Kelly Soter presented recommendations for the social studies curriculum adoption. Ms. Soter introduced Leif Larsen again, who is our high school social studies teacher, and Alyssum Barber, who is an instructional coach and supports lots of areas, and both were super integral in our process this year. Ms. Soter said she has had the privilege of supporting the curriculum adoption process this year, particularly sixth through twelfth grade. Ms. Soter said that the elementary team chose to use Amplify CKLA and

Amplify Caminos to meet social studies standards. Ms. Soter said that we focused our process on grades 6–12, and we were fortunate to have social studies teachers from both TMS and PHS come together to evaluate the curriculum and go through the process of what best meets the needs of our students. In particular, Oregon has standards on tribal studies or tribal history, ethnic studies, and genocide and holocaust. It can be difficult to find a curriculum that meets that broad spectrum of standards, but we have chosen Cengage and National Geographic. We asked our teachers to really dig into the curriculum and use the materials to pilot them. Leif, in particular, took it upon himself to try all the curriculum, and he gave us really valuable feedback.

- Director Farrimond asked Leif what his biggest takeaway was through this process.
- Leif was very impressed with the process and how Ms. Soter always kept the process moving. Leif said he is one of the newer teachers in Social Sciences. Leif learned how helpful it is to have a curriculum as a teacher that he can use to lean on in order to save time on lesson planning, make things more equitable for his students, having a curriculum that really meets the needs of those students, and then he is not spending so much time doing all the administrative tasks just to get ready for his lesson curriculum to share with his students.

H.4. Language Accessibility Update

- Supt. Barry shared that he had an opportunity to meet with Director Castillo-McKinnis, and talk about some of the gaps. Supt. Barry created a packet of things that we have done and are doing as a district to address any gaps and to continue to do better. Supt. Barry is setting up a meeting with some key stakeholders, hopefully in the next couple of weeks on how we can gain information to best serve our bilingual families. Supt. Barry said that we have many trained interpreters and that we work through the ESD for training. There is a four-day training session just to get the general skills of an interpreter. If someone interprets for a 504 or IEP plan, there is an additional four-day training. Supt. Barry said that we have looked at the technology that we use, and we are ordering additional transmitters to be able to utilize that trend, and we are looking at providing training to our families on how to use the devices.
- Director Castillo-McKinnis thanked those who helped put the lists and package together. Nancy suggested moving any accessibility tools or options to the top of the documents so that people have an easier time finding them and that they know those exist.

H.5. Student Representative Selection Process

Director Watson said that she would like to revisit the discussion from the last meeting, including having a board member or two go to the high school and meet with students and also have a spot on PHTV and update the application. Several discussions ensued including:

- Director Castillo-McKinnis said it would be great to have a designated coordinator to help with the Student Representatives to ensure that they have the support they need.
- Principal Cross said having a board member come to meet with some students would be great and to let her know when that would work best.
- Director Castillo-McKinnis shared how some districts select their representatives, including using a theme and having students do a volunteer project.

- Director Watson gave some suggestions for changing the application: having a strong desire to bring their peers' voices to discussions, seeking and having meaningful input on policy or school changes, finding the right time commitment — if they don't show up, they will be asked to leave, how often they check their emails, what extracurricular classes do they take, what clubs are they in, instead of doing a project, ask a question about a board policy or change and what they feel about it. We want a diverse group of students to apply.
- Director Farrimond suggested having a student representative from the past, such as Javier Quintana, and a student from this year do a short video for PHTV.

I. Action Items

I.1. Interdistrict Transfer Slots for 26-27

Supt. Barry said that the transfer list has been updated as of today. Those requesting releases will need to meet the hardship guidelines.

I move to approve the interdistrict transfer slots as recommended. This motion, made by Dawn Watson and seconded by Diana Rasmussen, Carried.

Michael Campbell: Absent, Nancy Castillo-McKinnis: Yea, Polly Farrimond: Yea, Rick Nagel: Yea, Diana Rasmussen: Yea, Dawn Watson: Yea, Rebecca Weathers: Yea

I.2. Board Meeting Calendar for 26-27

I move to approve the board meeting calendar for 26-27 as presented. This motion, made by Polly Farrimond and seconded by Rick Nagel, Carried.

Michael Campbell: Absent, Nancy Castillo-McKinnis: Yea, Polly Farrimond: Yea, Rick Nagel: Yea, Diana Rasmussen: Yea, Dawn Watson: Yea, Rebecca Weathers: Yea

I.3. Student Investment Account (SIA) 25-27 Grant Agreement

I move to approve the Student Investment Account 25-27 Grant Agreement as presented. This motion, made by Dawn Watson and seconded by Polly Farrimond, Carried.

Michael Campbell: Absent, Nancy Castillo-McKinnis: Yea, Polly Farrimond: Yea, Rick Nagel: Yea, Diana Rasmussen: Yea, Dawn Watson: Yea, Rebecca Weathers: Yea

J. Review of the Next Meeting Agenda

Supt. Barry said that under information and discussion, we will have the Long-Range Facilities Master Plan completed and Susan Miller or Josh Chism will join us online to share it.

K. Adjournment - The meeting adjourned at 11:35 a.m.

Michael Campbell, Chair

Brent Barry, Superintendent

Members told us they would like high-quality school board training closer to home that is cost conscious. We heard you.

Starting in 2026, OSBA will hold regional one-day school board governance and administrative professional training sessions in multiple locations instead of the annual Summer Board Conference.

REDMOND

July
10

9 a.m. to 3:30 p.m.
Ridgeview High School



EUGENE

July
16

9 a.m. to 3:30 p.m.
Lane Community College

OSBA Summer School Sessions will provide the same opportunities for training, collaboration, networking and inspiration as the annual Summer Conference but in a more compact package. These sessions, led by OSBA's experts, are designed to give new and experienced school board members, superintendents and administrative professionals the knowledge, tools, skills and resources to better serve learners.

At \$275 per person, the one-day sessions will cost less than the Summer Board preconference training, and the sessions offer the added convenience and cost savings of being closer to home for many members.

OSBA is dedicated to making its training accessible, practical and community centered. Starting in 2026, OSBA Summer School will be in session, bringing the best we have to offer to you.



for more info, visit:
osba.org/summer-school-sessions

SCHOOL LEADER *Agenda*

Friday, July 10, 2026
Ridgeview High School | Redmond

Thursday, July 16, 2026
Lane Community College | Eugene



9-9:30 AM

Welcome *and* Breakfast

9:45-11 AM

Accountability in Action: Governance Systems for Student Success

FRIDAY, JULY 10 | OSBA Board Development Director Kristen Miles

THURSDAY, JULY 16 | OSBA Board Development Specialist Vince Adams

Transform your board's oversight from routine compliance into a system for district improvement using Standards 4 and 5 of the Balanced Governance model. This session provides strategies for using data-driven evidence to monitor progress and hold the system accountable for equitable outcomes. Attendees will also gain a high-level understanding of how the new requirements in SB 141 integrate oversight into the board's work.

11-11:15 AM

Break

11:15 AM-12:30 PM

BOARDS AND ADMIN PRO COMBINED SESSION

School Law *and* Policy for School Board Members *and* Administrative Professionals

OSBA Policy Services Director Spencer Lewis

OSBA Deputy Executive Director and Chief Legal Officer Haley Percell

OSBA policy and legal experts will provide guidance on common and emerging issues for boards and administrative professionals that are relevant and timely, such as executive sessions do's and don'ts, minutes, public records requests, stipends, immigration, and more. To ensure the content is tailored and relevant, policy staff will reach out to registered attendees to gather topic requests.

12:30-1:15 PM

Lunch Program *and* Networking

OSBA Business Update

OSBA Executive Director Emielle Nischik

OSBA Deputy Executive Director and Chief Legal Officer Haley Percell

1:15-2:30 PM

BOARDS AND ADMIN PRO COMBINED SESSION

School Law *and* Policy for School Board Members *and* Administrative Professionals Cont'd

2:30-2:45 PM

Break

2:45-3:30 PM

Region Roundtable Session

Join us at your OSBA Region Roundtable to connect, share insights and champion solutions tailored to your local educational landscape. Together, let's ignite meaningful conversations and lift student success.

3:30 PM

Adjourn



LONG-RANGE FACILITIES PLAN

PHOENIX-TALENT SCHOOL DISTRICT 4, OREGON

MAY 7, 2026

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ACKNOWLEDGEMENTS

Capital AE extends our appreciation to the Phoenix-Talent Public School District No. 4 and the Oregon Department of Education for commissioning the development of the facility assessments and the long-range facilities master plan. We also thank the following groups:

BOARD OF EDUCATION

Michael Campbell, Chair
Rebecca Weathers, Vice-Chair
Nancy Castillo-McKinnis, Director
Polly Farrimond, Director
Rick Nagel, Director
Diana Rasmussen, Director
Dawn Watson, Director

DISTRICT ADMINISTRATION

Brent Barry, Superintendent
Yazmin Karabinas, Director of Accounting
Jon McCalip, Director of Facilities and Special Projects
Joe Zavala, Communications Specialist

CAPITAL AE

Josh Chism, President and ODE Certified Assessor
Susan Miller, Senior Planner
Jessica Quinn, Project Support

EXECUTIVE SUMMARY

Background Information

Phoenix-Talent School District No. 4 (the “District” or “Phoenix-Talent”) is focused on providing 21st Century education opportunities for all students attending its schools by providing and maintaining safe, clean, and attractive school facilities and grounds.

Phoenix-Talent completed a long-range facilities master plan (LRFP) in the school year 2016-17. That plan identified real property and building needs through 2026. The voters approved a \$68 million bond measure in 2018 to address the identified capital needs of the District. The LRFP was updated in May 2018 to align with the voter approved bond measure. The 2018 Bond investments provided for (1) increased safety and security district-wide; (2) upgrades to building systems to improve energy efficiency; (3) expand cafeterias at Orchard Hill Elementary and Talent Middle Schools; and (4) construction of a new wing and update facilities at Phoenix High School.

Phoenix-Talent engaged Capital AE in early 2025 to update its Long-range Facilities Master Plan. The update to the LRFP would align short-term and long-term facilities repairs and capital investment to support the educational needs of Phoenix-Talent’s students. The LRFP incorporates information from the facilities’ assessments that were completed in October of 2025. It also includes demographic information that informs enrollment projections, utilization and capacity factors of its school facilities, community survey results, and engagement with school and district leadership, and the Board of Education.

The October 2025 facilities’ assessment is aligned with the Oregon Department of Education’s (ODE) parameters for school district assessments and incorporated additional facility needs that were in addition to ODE’s requirements. The report is included in **Appendix A**.

The objective of this updated LRFP is to provide Phoenix-Talent and the community with a road map to improve facility conditions, learning environments, and functionality of the District’s schools. The LRFP will enable Phoenix-Talent and its community to prioritize investments in district facilities and school learning spaces to support its academic offerings for the **next five to ten years**.

Long-range Facility Planning Considerations

Facilities Condition. Phoenix-Talent maintains seven school sites. The age of the facilities ranges from 1949, Talent Elementary School, to the District's most recent update of Phoenix High School in 2021. The District has maintained its facilities as evident by the average Facility Condition Index (FCI) of 3.5%. Orchard Elementary School's FCI is the highest of the facilities at 11.1%, reflecting the estimated capital need of approximately \$3.7 million dollars to replace the school's aging roof.

The identified capital need across the District is approximately \$9 million dollars. As noted above, the most significant capital cost is the \$3.7 million dollar estimate for the elementary school roof replacement. The other costs are system related across the district, from roof top openings to ceiling finishes.

Educational Adequacy. Capital AE assessed the educational adequacy of Phoenix-Talent's school facilities as part of the October 2025 facility assessment. The educational adequacy assessment evaluates the learning environment across categories including acoustics, air quality, lighting, temperature, capacity, security, storage, auxiliary systems, and technology. Scores are assigned on a scale of 1 (Poor) to 5 (Excellent).

District-wide, Phoenix-Talent's facilities perform well in acoustics and air quality, reflecting the investments made through the 2018 bond program. Areas of consistent opportunity across the district include lighting controls, power outlet density, and technology infrastructure, particularly in older elementary school buildings. The absence of a District IAQ Management Plan is noted as a gap at all sites.

Enrollment. Like other school districts in Oregon and across the country, the District continues to face enrollment declines across all grade levels. Phoenix-Talent has experienced an enrollment loss of approximately 10% since the school year 2020-21 to the current school year. Closure of schools in response to the Covid pandemic and the Alameda fire in September 2020 contributed to this enrollment decline. This loss is exacerbated due to stagnant birth rates which directly impact kindergarten projected enrollment. These factors are incorporated in the development of enrollment projections. It is projected that enrollment will continue to decline through 2030, with an estimated reduction of approximately 340 students from 2025-26 enrollment level of 2,153 students.

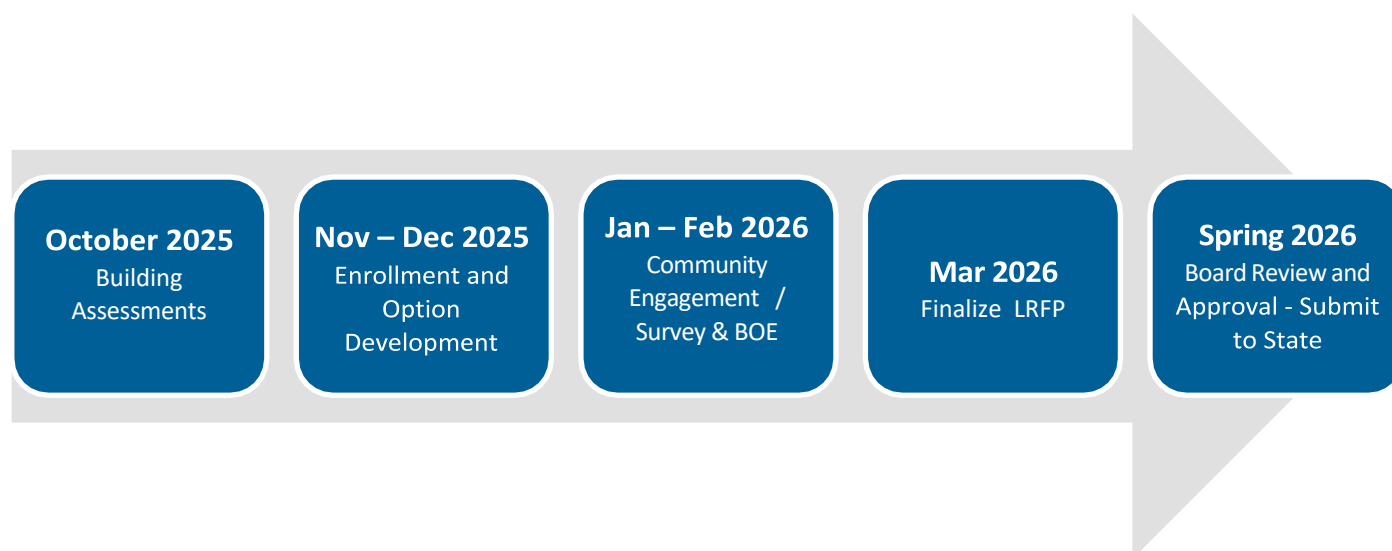
Capacity and Utilization. Phoenix-Talent has five traditional school sites with an overall district capacity of 3,502 seats. District-wide enrollment of 2,153 in school year 2025-26 allows for an overall utilization of 62%. Elementary schools' capacity is 1,402 students, with

962 students enrolled, for an overall utilization level of 69%. The lowest utilization is in middle school. Talent Middle School has 990 seats available with a current enrollment of 504 for a utilization level of 51%. The 2018 LRFP also highlighted the excess capacity available at Talent Middle School. Phoenix High School’s capacity can serve 1,110 students. Current high school enrollment of 687 students provides a utilization level of 62%. With the projected loss of 340 students over the next five years, the utilization level across the district is projected to drop to 52%, while Talent Middle School’s projected utilization level drops to 41%.

Future Considerations. There are several housing developments that may impact the trajectory of the projected decline in enrollment. The District should track the student yields from these developments to determine the need to maintain its current school portfolio and grade configurations. It is recommended Phoenix-Talent continue to rigorously evaluate the enrollment and utilization levels over the next couple of years and calculate the costs of maintaining schools that are significantly underutilized. Consolidations and potential grade reconfiguration may be considered to improve utilization levels, increase financial sustainability, and deploy district resources more efficiently.

Planning Process

The following chart depicts the planning process that was deployed to develop investment recommendations and the update to the LRFP for the District. This work included the assessment of all educational facilities, two scheduled community dialogue sessions, and a community survey to help refine the recommendations presented to the Board of Education.



BUILDING ASSESSMENTS

Capital AE assessed Phoenix-Talent School District No. 4’s district facilities in accordance with OAR 581-027-0035, utilizing the Oregon Department of Education “TAP” assessment workbook. The facilities and their supporting facilities assessed included:

- Phoenix Talent Rising Early Learning Center
- Orchard Hill Elementary School
- Phoenix Elementary School
- Talent Elementary School
- Outdoor Discovery
- Talent Middle School
- Phoenix High School

The assessments included an evaluation of the physical building systems, as identified with Uniformat Level III. This non-destructive assessment evaluated such major building systems as: foundations, roofing, flooring, doors, windows, walls, electrical, HVAC, plumbing, fire protection, communication systems, furniture, fixtures, and equipment. The facility site was also assessed to identify the condition of school site roadways, parking lots, pedestrian walkways, fencing, site lighting, and utilities.

In addition to the physical condition assessments, a school safety audit, information technology, and ADA assessment were performed at each school site. The safety audit focused on the presence of clearly defined drop-off / pick-up areas, adequacy of lighting on campuses, clear lines of site from administration to moderate entrances to buildings. The information technology audit focused on broadband speed to the buildings, within the buildings (LAN), and Wi-Fi access and security. The ADA assessments focused on ADA accessibility into the school, and ADA compliance throughout the facility. **Appendix A** depicts details related to these issues by site.

The table below provides a summary of building information, along with capacity, enrollment and utilization levels for the 2025-26 school year and projected school year 2030-31. Please note that we included a 22% increase in the cost of the construction for the deficiencies to include design and consultant fees, two-year escalation, and project contingency.

Facility Name	Grades	Educational Adequacy	FCI	Capital Needs	Enrollment 2025-26	Enrollment 2030-31	Capacity Program	% Utilized 2025-26	% Utilized 2030-31
Phoenix Talent Rising Early Learning Center	PK	-	1.3%	\$20,496	23	23	40	58%	58%
Orchard Hill Elementary School	K-5	57%	11.1%	\$4,741,322	286	196	456	63%	43%
Phoenix Elementary School	K-5	65%	3.1%	\$1,109,239	319	241	466	68%	52%
Talent Elementary School	K-5	63%	5.4%	\$1,520,605	357	319	480	74%	66%
Outdoor Discovery	K-5	-	1.3%	\$33,979	44	44	44	100%	100%
Talent Middle School	6-8	62%	2.1%	\$1,355,068	504	405	990	51%	41%
Phoenix High School	9-12	75%	0.2%	\$289,484	687	652	1,110	62%	59%
Totals				\$9,070,192	2,220	1,880	3,586	61.9%	52%

Overview Primary Schools

Phoenix-Talent operates an Early Learning Center, Outdoor Discovery, and three traditional Elementary Schools.

Phoenix-Talent has a capacity across its three traditional elementary schools to serve 1,402 students. Current enrollment across these three schools is 962 students for an overall utilization level of 69%.

Early Learning Center is a PreK program. The 2,400 sq ft facility was built in 2015, is a modular building, and has the capacity to serve 40 students. Enrollment in 2025-26 was 23 students. The total identified capital need is \$20,500.

Outdoor Discovery serves K-5 students. The program is served in a 3,945 sq ft facility built in 1997 and appears to have been originally built as a residential home. It is located at a facility close to Talent Elementary School. Current capacity and enrollment are 44 students. Enrollment is projected to stay steady at program capacity. It was well past useful life in 2018, was not constructed for an educational facility, and should space become available at an alternative location, a relocation should be considered. Total identified capital need is \$34,000.

Orchard Elementary School serves K-5 students with a Head Start Program housed on site and is a Title I school. Orchard Elementary School was built in 1983. It is the largest of the three elementary schools, with a footprint of 66,534 sq. ft. It has the capacity to serve 456 students. Its current enrollment is 286 students, with an excess capacity of 170 seats. Its utilization level is 63%. Projected enrollment in 2030-31 is 196, with a projected utilization of 43%. There is development taking place within the boundary area of Orchard

Elementary School. This may have an impact on future utilization levels. Its educational adequacy score is 57% and an FCI of 11.1%.

Orchard Hill Elementary School achieved an educational adequacy score of 57%. Strengths include acoustics and air quality ventilation, and filtration. Opportunities for improvement include limited natural daylight, absence of dimmer controls, limited power outlet density, and technology upgrades including interactive whiteboards.

Capital needs of the school are heavily weighted to the replacement of its concrete roof. Estimated cost for the roof is \$3.7 million. Total identified capital need is \$4.7 million.

Phoenix Elementary School serves K-5 students and has a Head Start Program housed on site. Its academic program offers a Two-Way Bilingual Immersion Program. Phoenix Elementary School was built in 1954 and has a footprint of 55,999 sq ft. It has the capacity to serve 466 students. Its current enrollment is 319 students, with an excess capacity of 147 seats. Its utilization level is 68%. Projected enrollment in 2030-31 is 241, with a projected utilization of 52%. Its educational adequacy score is 65% and an FCI of 3.1%.

Phoenix Elementary School achieved an educational adequacy score of 65%. The facility benefits from strong natural daylight and good air quality systems. Opportunities include lighting controls, increased power outlet density, and technology upgrades.

Total identified capital need is \$1.1 million. Details of capital needs by priority are found in the table at the end of this section, *“Capital Need by Campus/System – Priority.”*

Talent Elementary School. serves K-5 students and has a partnership with the YMCA to provide a pre-K program at this site. Its academic program offers a Two-Way Bilingual Immersion Program. It also has Outdoor Discovery in close proximity to the school building. Talent Elementary School was built in 1949 and has a footprint of 44,350 sq ft. It has the capacity to serve 480 students. Its current enrollment is 357 students, with an excess capacity of 123 seats. Utilization level is 74%. Projected enrollment in 2030-31 is 319, with a projected utilization of 66%. Its educational adequacy score is 63% and an FCI of 5.4%.

Talent Elementary School achieved an educational adequacy score of 63%. The facility performs well in acoustics and air quality filtration. Temperature consistency and security door configurations were identified as areas for improvement.

Outdoor Discovery achieved an educational adequacy score of 51%, the lowest across the district’s facilities. The facility has limited air quality ventilation, no SPED support spaces or

equipment, and security door deficiencies. As noted in the Building Assessments section, this facility is well past its useful life and relocation should be considered when an alternative space becomes available.

Total identified capital need is \$1.5 million. Details of capital needs by priority are found in the table at the end of this section, “*Capital Need by Campus/System – Priority.*”

Overview Secondary Schools

Phoenix-Talent has Talent Middle School and Phoenix High School to serve Phoenix-Talent’s secondary level students.

Talent Middle School serves 6th – 8th grade students. Talent Middle School was built in 1955 and has a footprint of 97,006 sq. feet. In 2018, at the time of the previous LRFP, it was noted that the site had geographic and excess capacity issues. Other concerns included congestion and safety issues for the bus pick-up and drop-off location. The middle school’s cafeteria was expanded the 2018 bond program to align size with student need. However, the excess capacity challenge has only grown over time as the middle school continues to experience enrollment loss. The capacity of the facility is 990 students. Current enrollment of 504 students, with an excess capacity of 486 seats. Utilization level is 51%. Projected enrollment in 2030-31 is 405 students, with a projected utilization of 41%. Its educational adequacy score is 62% and a FCI of 2.1%.

Talent Middle School achieved an educational adequacy score of 64%. The facility performs well in acoustics and air quality, and benefits from adequate power outlet density. Lighting controls and classroom technology present opportunities for modernization.

Total identified capital need is \$1.4 million. Details of capital needs by priority are found in the table at the end of this section, “*Capital Need by Campus/System – Priority.*”

Should enrollment continue to decline at Talent Middle School and drop into the 40% utilization range, Phoenix-Talent may want to evaluate the benefit of a grade reconfiguration where the sixth-grade students could remain at their respective elementary schools and the 7th and 8th grade students could be consolidated with the high school, with a designated wing if needed. The middle school site could be repurposed for alternative district use.

Phoenix High School serves 9th – 12th grade students. Phoenix High School benefited from a significant investment through the 2018 bond program. A new academic wing was

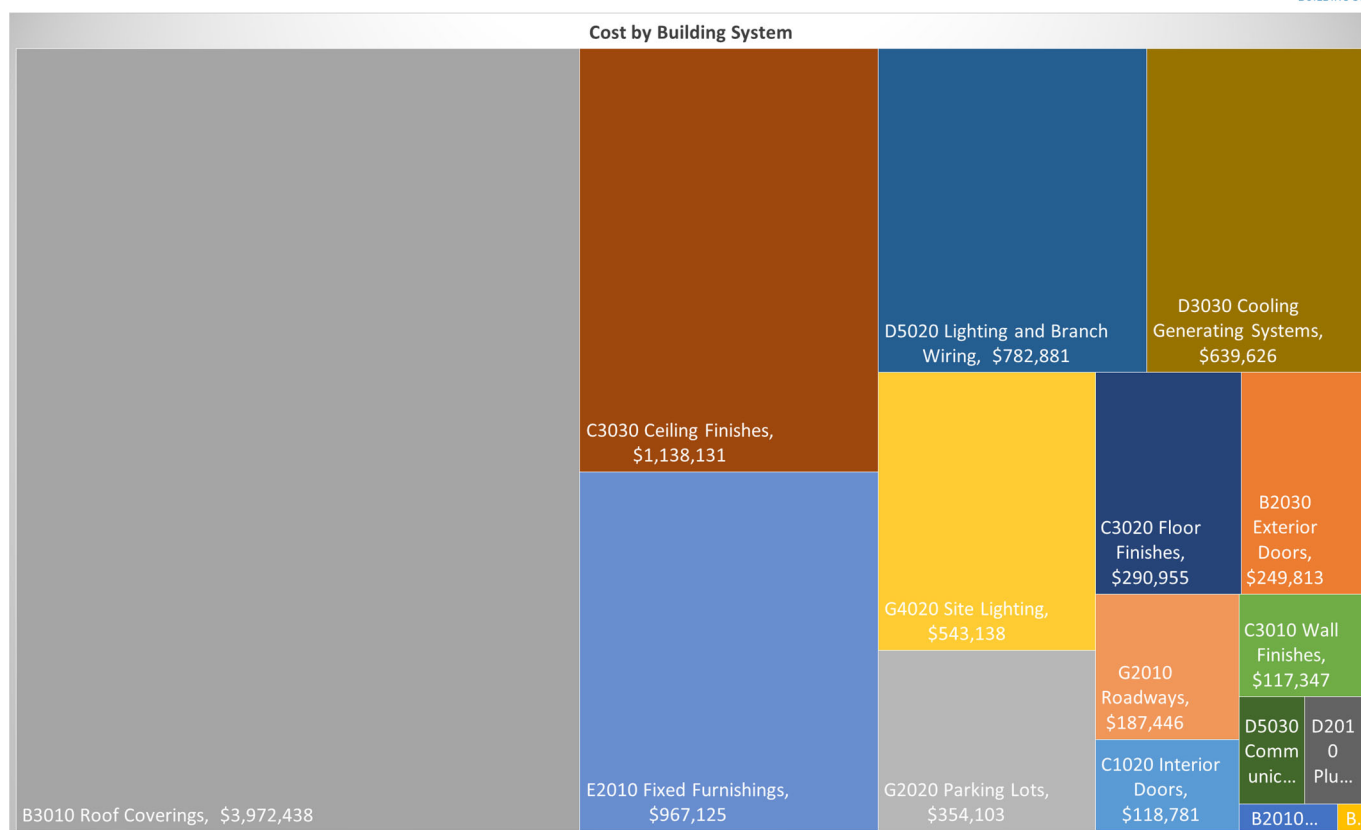
built that included dining accommodations and a commons area. Upgrades were also made to the athletic facilities including track, bleachers, and playing fields. The high school offers Dual Credit Courses in partnership with Southern OR University, Rogue Community College, and Oregon Institute of Technology. It also provides Early Entry Programs with Southern Oregon and Rogue Community College. With the update to the facility, the capacity of the high school is now 1,110 students. Current enrollment is 687 students, with an excess capacity of 423 seats. Utilization level is 62%. Projected enrollment in 2030-31 is 652 students, with a projected utilization of 59%. Its educational adequacy score is 75% and an FCI of .2%.

Phoenix High School achieved the highest educational adequacy score at 77%, reflecting the significant investment made through the 2018 bond program. The facility scores well across lighting, technology, furniture, and auxiliary systems. Consistent temperature control is noted as an ongoing opportunity.

Total identified capital need is \$300,000. Details of capital needs by priority are found in the table at the end of this section, *“Capital Need by Campus/System – Priority.”*

Should enrollment continue to decline at Talent Middle School and Phoenix High School, the District may want to evaluate the benefit of a grade reconfiguration where the sixth-grade students could remain at their respective elementary schools and the 7th and 8th grade students could be consolidated with the high school, with a designated wing if needed. This would improve utilization levels across the primary schools and the secondary school as a junior/senior high school configuration.

The tree chart and table below illustrate the distribution of capital need by building system across the district.



Source: Capital AE October 2025 Assessments

Systems	Est. Cost
B2010 Exterior Walls	\$ 24,207
B2030 Exterior Doors	\$ 249,813
B3010 Roof Coverings	\$ 3,972,438
B3020 Roof Openings	\$ 6,927
C1020 Interior Doors	\$ 118,781
C3010 Wall Finishes	\$ 117,347
C3020 Floor Finishes	\$ 290,955
C3030 Ceiling Finishes	\$ 1,138,131
D2010 Plumbing Fixtures	\$ 59,457
D3030 Cooling Generating Systems	\$ 639,626
D5020 Lighting and Branch Wiring	\$ 782,881
D5030 Communications & Security	\$ 63,356
E2010 Fixed Furnishings	\$ 967,125
G2010 Roadways	\$ 187,446
G2020 Parking Lots	\$ 354,103
G4020 Site Lighting	\$ 97,600

Source: Capital AE October 2025 Assessments

The table below breaks down the distribution of capital need by building system within each school.

Capital Need by School / System - Priority				
	Priority 1	Priority 2	Priority 3	Grand Total
Orchard Hill Elementary School	\$ 4,334,214		\$ 407,107	\$ 4,741,322
Ceilings			\$ 80,819	\$ 80,819
Lighting			\$ 22,609	\$ 22,609
Parking Lots			\$ 296,752	\$ 296,752
Roof	\$ 3,694,589		\$ 6,927	\$ 3,701,516
Terminal and Package Units	\$ 639,626			\$ 639,626
Outdoor Discovery			\$ 33,979	\$ 33,979
Ext Doors			\$ 3,837	\$ 3,837
Parking Lots			\$ 30,141	\$ 30,141
Phoenix Elementary School	\$ 20,445	\$ 204,686	\$ 884,109	\$ 1,109,239
Ceilings		\$ 13,690	\$ 33,957	\$ 47,647
Ext Doors		\$ 19,381	\$ 85,277	\$ 104,658
Ext Walls	\$ 20,445			\$ 20,445
Institutional Equipment			\$ 486,885	\$ 486,885
Int Doors		\$ 54,267	\$ 3,876	\$ 58,144
Parking Lots			\$ 214,656	\$ 214,656
Plumbing Fixtures			\$ 59,457	\$ 59,457
Wall Finishes		\$ 117,347		\$ 117,347
Phoenix High School	\$ 281,611	\$ 7,872		\$ 289,484
Ext Walls	\$ 3,763			\$ 3,763
Flooring		\$ 7,872		\$ 7,872
Roof	\$ 277,849			\$ 277,849
Phoenix Talent Rising Early Learning Center			\$ 20,496	\$ 20,496
Flooring			\$ 20,496	\$ 20,496
Talent Elementary School	\$ 63,356	\$ 991,686	\$ 465,562	\$ 1,520,605
Ceilings			\$ 14,783	\$ 14,783
Communication / Security Alarm	\$ 63,356			\$ 63,356
Ext Doors		\$ 99,203	\$ 42,114	\$ 141,317
Institutional Equipment		\$ 86,588	\$ 393,652	\$ 480,239
Int Doors		\$ 45,624	\$ 15,013	\$ 60,637
Lighting		\$ 760,272		\$ 760,272
Talent Middle School	\$ 97,600	\$ 994,882	\$ 262,586	\$ 1,355,068
Ceilings		\$ 994,882		\$ 994,882
Flooring			\$ 262,586	\$ 262,586
Site Lighting	\$ 97,600			\$ 97,600
Grand Total	\$ 4,797,226	\$ 2,199,126	\$ 2,073,839	\$ 9,070,192

Source: Capital AE October 2025 Assessments

Investment Considerations

A long-range facilities master plan not only provides a district a road map that identifies short-term and long-term capital needs, it also provides a framework on how best to prioritize and deploy financial resources.

The following table provides a framework to help districts make informed decisions about how best to manage their portfolio of fixed assets. Phoenix-Talent's portfolio consists of facilities that are well maintained and utilization levels below 85%. The circle in the box below shows the District's current position in the Decision Matrix table. As noted in the 2018 long-range plan, the excess capacity, particularly at the middle school, continues to be a challenge for Phoenix-Talent. As housing developments in the area unfold, and enrollment patterns stabilize over the next couple of years, Phoenix-Talent's capital investment strategy should include options that allow for alternative uses of district facilities to improve overall utilization and cost effectiveness.

► DECISION MATRIX				
PHYSICAL CONDITION	POOR (\$\$\$)	Discontinue Use & Surplus Consolidate with Another School Replacement (Right Sized)	Major Renovation Replacement	Major Renovation Replacement (Right Sized) + Boundary Changes Permanent Addition Relief School
	FAIR (\$\$)	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal + Boundary Changes Permanent Addition Relief School
	GOOD (\$)	General Maintenance + Boundary Changes Install Attractive Program Repurpose Facility for Non-Ed. Use	General Maintenance	General Maintenance + Boundary Changes Remove Attractive Program Permanent Addition Relief School
		LESS THAN 85%	85% - 105%	GREATER THAN 105%
UTILIZATION (ENROLLMENT VS. PERMANENT CAPACITY)				

ENROLLMENT

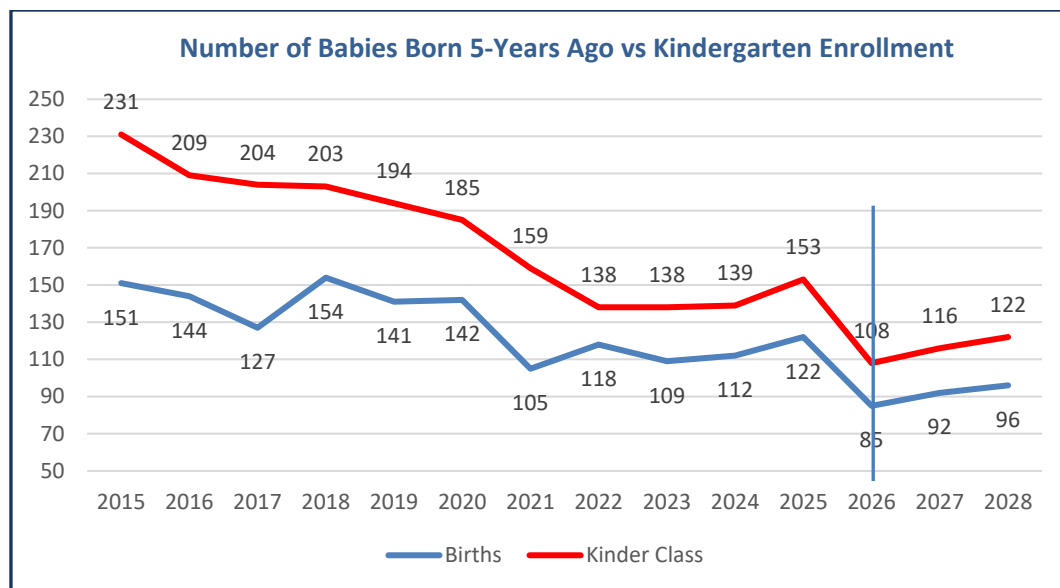
Capital AE developed 10-year enrollment projections for the Phoenix-Talent School District using the cohort survival methodology. The cohort survival method is a popular methodology used to project K-12 enrollment. This methodology uses historical live birth data and historical student enrollment to age a known population throughout the school grades. The percentage of students who move from grade to grade, year to year (survival ratios) are analyzed to determine a projection ratio that is applied to current and future enrollment to develop the enrollment projections. The cohort survival methodology inherently considers the net effects of historical trends in migration, housing, dropouts, transfers to and from other educational options, and deaths. This methodology does not assume changes in policies, program offerings, or future changes in housing and migration patterns.

Capital AE incorporated information from the Oregon Department of Education, Phoenix-Talent School District, and the Population Research Center at Portland State University in its enrollment projection analysis. The Population Research Center's most recent report, December 2025, forecasts slowed population growth across Jackson County due to slowing migration and the continued impact of the 2020 Almeda Fire.

The population is also aging with fertility rates projected to continue to decline over the next decade before a nominal rebound is envisioned.

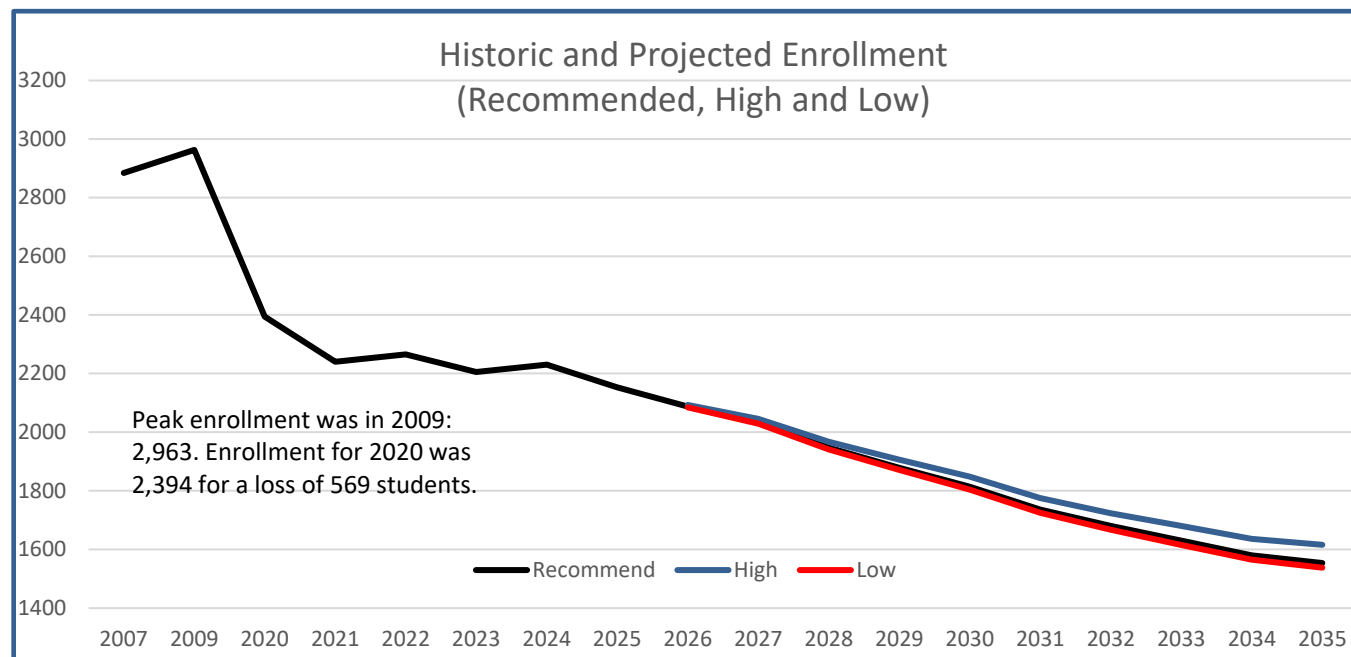
Phoenix-Talent Schools serves 2,153 students in its three elementary schools, one middle school, and one high school for school year 2025-26. From 2015-16 to the 2020-21 school year, K-12 enrollment decreased by 281 students. Since the 2020-21 school year, K-12 enrollment has decreased by an additional 241 students for an overall ten-year loss of 522 students, or an enrollment decline of 20%. Based on the cohort survival methodology, enrollment is projected to continue to decrease by an additional 27.8% over the next ten years to 1,554 students in school year 2035-36.

The following table depicts the number of births since 2015 and the anticipated kindergarten enrollment that follows in five years. As birth rates decline, the respective kindergarten class five years later is impacted. This is an indicator of the district's future enrollment level as a kindergarten cohort moves through the system.



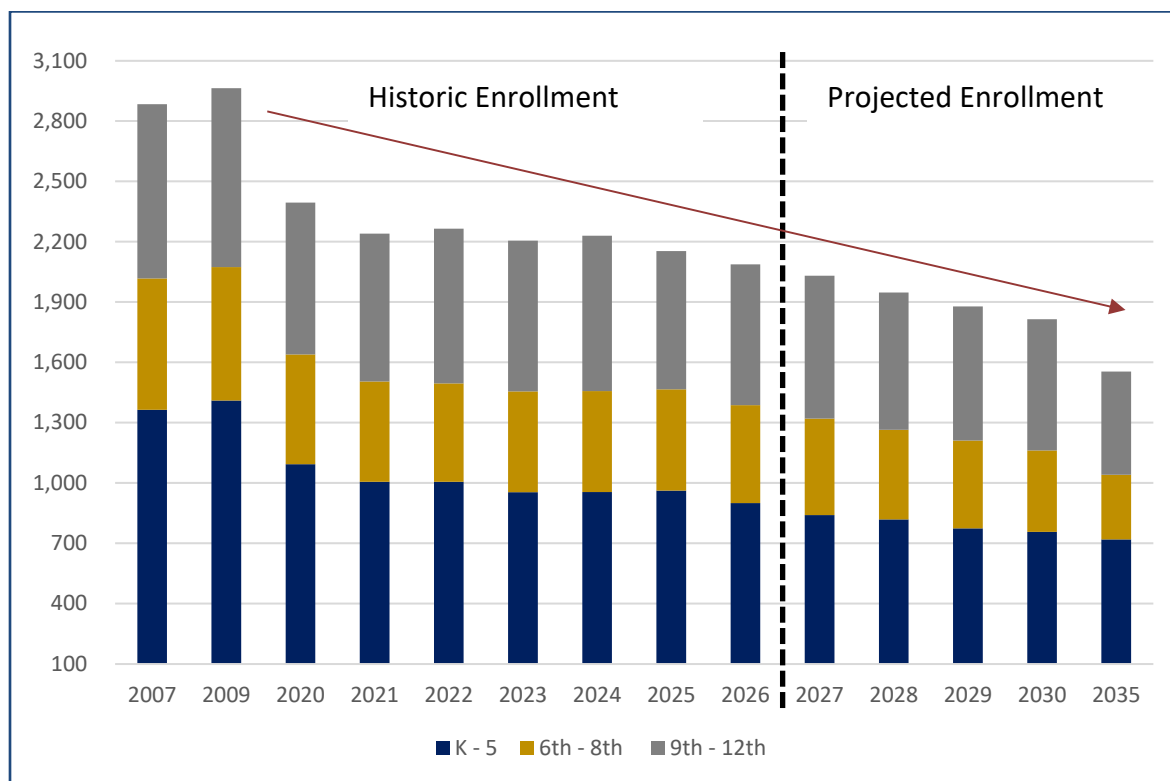
Source: Jackson County, Births by Year and Zip Code

Below is a table that depicts the recommended enrollment projections, complimented by high and low projections.



Source: Capital AE Enrollment Analysis

Historic enrollment and recommended projections by elementary school, middle school and high school grade level configurations are depicted in the following table.



Sources: Oregon Department of Education, Phoenix-Talent School District, and Capital AE

The following table depicts the recommended projections by grade levels through 2035-36.

Projected Enrollment - Recommended - District-wide											
Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
K	153	108	116	122	118	119	119	119	119	119	119
1	142	159	111	121	126	122	121	121	121	121	121
2	170	145	162	114	123	128	121	122	122	122	122
3	151	171	146	163	114	124	126	122	123	123	123
4	176	143	162	138	155	109	114	120	116	117	117
5	170	174	143	161	138	155	108	115	120	116	117
6	171	162	166	136	153	132	146	103	110	116	112
7	167	165	156	160	131	148	127	139	98	105	110
8	166	160	158	149	153	125	142	121	132	93	100
9	178	180	173	172	162	166	136	155	131	144	101
10	205	181	184	177	175	165	169	138	156	133	146
11	153	191	169	171	164	162	152	158	129	146	124
12	151	148	185	163	166	159	155	147	153	125	142
Total	2,153	2,087	2,031	1,947	1,878	1,814	1,736	1,680	1,630	1,580	1,554

Sources: Oregon Department of Education, Phoenix-Talent School District, and Capital AE

The following tables depicts the recommended projections' detail for elementary school, middle school, and high school grade level configurations.

By Grade Configuration

Grade Level	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2035
K - 5	1,093	1,006	1,006	954	955	962	900	840	819	774	757	719
6th - 8th	546	499	489	501	502	504	487	480	445	437	405	322
9th - 12th	755	735	770	750	773	687	700	711	683	667	652	513
Total	2,394	2,240	2,265	2,205	2,230	2,153	2,087	2,031	1,947	1,878	1,814	1,554

Sources: Oregon Department of Education, Phoenix-Talent School District, and Capital AE

Orchard Hill Elementary School

Projected Enrollment - Recommended - Orchard Hill Elementary School											
Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
K	42	29	31	32	31	32	32	32	32	32	32
1	37	42	29	31	32	31	32	32	32	32	32
2	55	39	44	31	33	34	33	34	34	34	34
3	42	54	38	43	30	32	33	32	33	33	33
4	63	40	51	36	41	28	30	31	30	31	31
5	47	62	39	50	35	40	28	29	30	29	30
Total	286	266	232	223	202	197	188	190	191	191	192

Note: 2025-26 is actual enrollment.

Phoenix Elementary School

Projected Enrollment - Recommended - Phoenix Elementary School											
Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
K	47	37	40	42	41	41	41	41	41	41	41
1	48	46	36	39	41	40	40	40	40	40	40
2	51	48	46	36	39	41	40	40	40	40	40
3	54	52	49	47	37	40	42	41	41	41	41
4	56	51	49	46	45	35	38	40	39	39	39
5	63	57	52	50	47	45	36	39	40	39	39
Total	319	291	272	260	250	242	237	241	241	240	240

Note: 2025-26 is actual enrollment.

Talent Elementary School

Projected Enrollment - Recommended - Talent Elementary School											
Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
K	64	42	45	48	46	46	46	46	46	46	46
1	57	68	44	48	51	49	49	49	49	49	49
2	64	56	67	44	47	50	48	48	48	48	48
3	55	65	58	68	45	48	51	49	49	49	49
4	57	52	62	55	65	43	46	49	47	47	47
5	60	59	54	64	56	67	44	47	50	48	48
Total	357	342	330	327	310	303	284	288	289	287	287

Note: 2025-26 is actual enrollment.

Talent Middle School

Projected Enrollment - Recommended - Talent Middle School											
Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
6	171	163	170	138	157	133	146	103	110	116	112
7	167	163	155	161	131	149	127	139	98	105	110
8	166	160	155	148	154	125	142	121	132	93	100
Total	504	486	480	447	442	407	415	363	340	314	322

Note: 2025-26 is actual enrollment.

Phoenix High School

Projected Enrollment - Recommended - Phoenix-Talent High School											
Grade	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36
9	178	181	173	169	161	167	136	155	131	144	101
10	205	180	183	175	171	163	169	138	156	133	146
11	153	191	168	170	163	159	152	158	129	146	124
12	151	149	186	163	165	159	155	147	153	125	142
Total	687	701	710	677	660	648	612	598	569	548	513

Note: 2025-26 is actual enrollment.

Capacity and Utilization

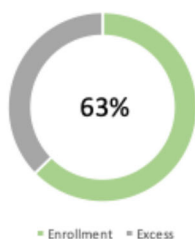
As noted in the 2018 Long-range Facilities Master Plan, Phoenix-Talent continues to face utilization challenges at its school sites. Total capacity across the primary and secondary levels is 3,502 seats. Enrollment in 2025-26 was 2,153. Utilization across the district's traditional schools is 61%, with an excess capacity of 1,349 seats. It is projected that excess

capacity will increase to 1,706 seats in 2030-31 school year, for an overall utilization level of 52%.

Elementary School capacity is 1,402 students. Total enrollment for the elementary level is 962 students, with an excess capacity of 440 seats. Overall utilization level is 69%. It is projected that utilization will decrease to 54%. Below are details related to enrollment and utilization by elementary school for the school year 2025-26.

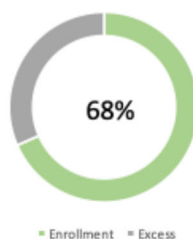
Orchard Hill ES	Capacity
Capacity	456
Enrollment	286
Excess	170
Utilization	63%

Orchard Hill Elementary School
Program Utilization



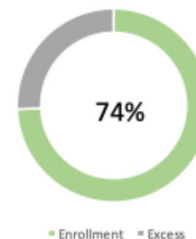
Phoenix ES	Capacity
Capacity	466
Enrollment	319
Excess	147
Utilization	68%

Phoenix Elementary School
Program Utilization



Talent ES	Capacity
Capacity	480
Enrollment	357
Excess	123
Utilization	74%

Talent Elementary School
Program Utilization



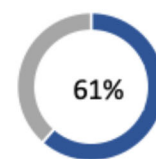
Secondary school enrollment is 1,191 students at middle school and high school. Utilization level at the middle school is 51% with an excess capacity of 486 seats. Utilization level at the high school is 62%, with an excess capacity of 423 seats. It is projected that utilization will decrease to 41% and 59% respectively at the middle and high school level.

Below are details related to enrollment and utilization across the primary and secondary levels for school year 2025-26.

Program Capacity				
Facility Type	Capacity	Enrollment	Utilization	Excess
Elementary	1,402	962	69%	440
Middle	990	504	51%	486
High	1,110	687	62%	423
Total	3,502	2,153	61%	1,349

Source: Phoenix-Talent School District

District-wide Schools' Program Utilization



■ Enrollment ■ Excess

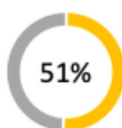
1,349 Open Seats Across District

Elementary Schools Program Utilization



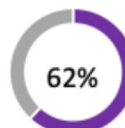
■ Enrollment ■ Excess

Talent Middle School Program Utilization



■ Enrollment ■ Excess

Phoenix High School Program Utilization



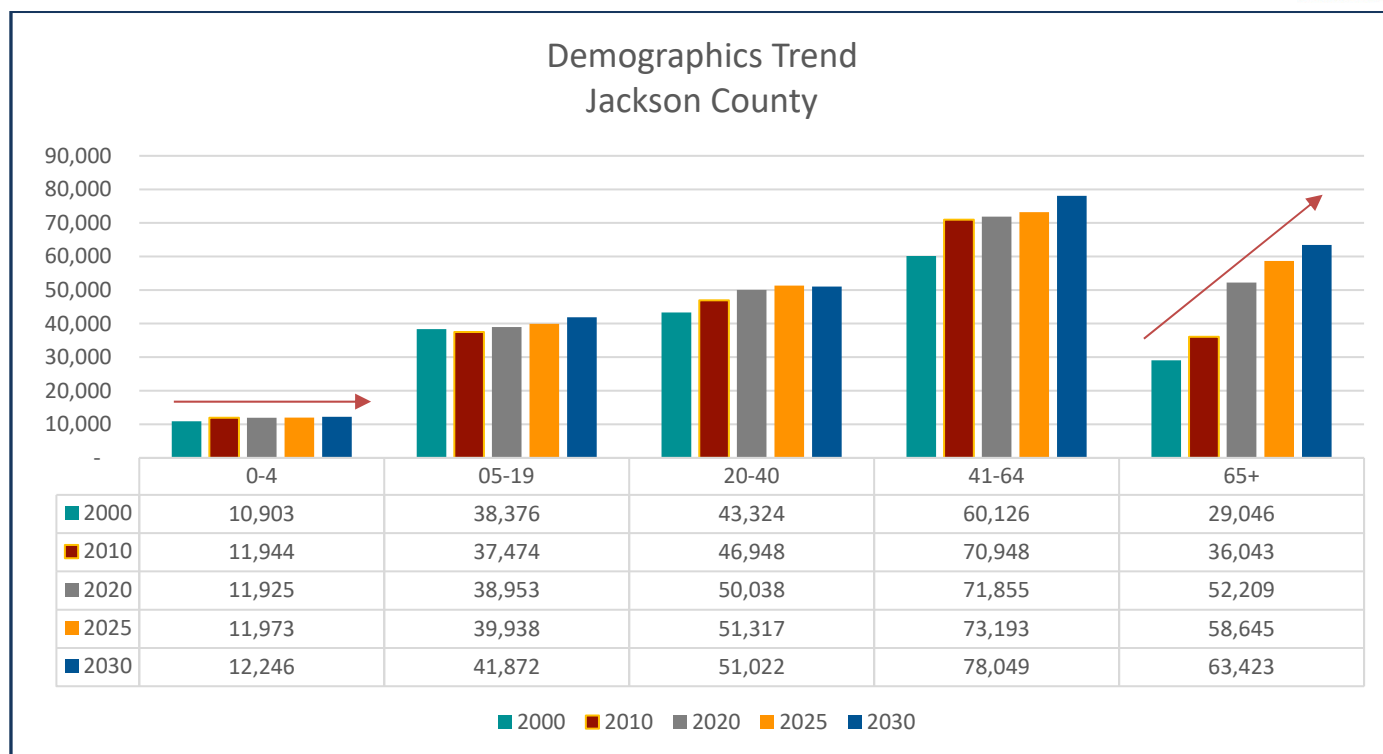
■ Enrollment ■ Excess

General Demographics

According to Portland State University's Population Research Center, *"December 2025 Preliminary Forecasts for Counties and UGBs (Jackson County)"*, population growth continued to slow post 2020 time period. Slowed migration and the 2020 Almeda fire have impacted the Jackson County population growth, and more directly to the Cities of Talent and Phoenix.

Birth rates have continued to decline since their peak in 2007. It is anticipated that birth rates will continue to decline in the near future. It will be critical for Phoenix-Talent to track the changes in birth rates because these have a direct impact on the projected number of students who will enter kindergarten five years after birth and how that cohort will travel through the district's schools.

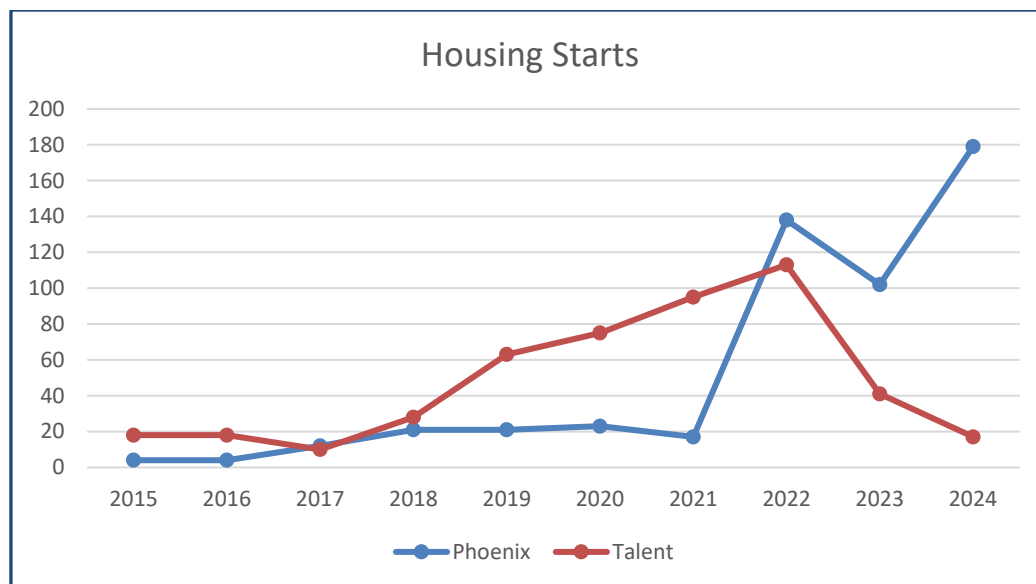
The community of Jackson County is also transitioning to an increased percentage of older people, while the school age population remains relatively flat. The following table illustrates historic and projected population by age categories.



Source: Population Research Center, Portland State University, 2022.

Housing Data

The graph below depicts the growth of single-family and multi-family units that were brought online between 2015 and 2024. The City of Talent had a number of multi-family units brought on-line between 2019 and 2022. The number of new single-family units remained relatively constant during that same time period. The City of Phoenix in contrast had a spike in the number of new single-family and multi-family units in 2022 -2024 time period. This may be a direct result of the rebuild after the Almeda fire in 2020.



Source: U.S. Census Bureau Building Permits Survey (BPS), annual data files.

The following table provides the detail of single-family (SF) and multi-family (MF) units for Jackson County, City of Phoenix and City of Talent by year from 2015 through 2024.

Year	Jackson County SF	Jackson County MF	Phoenix SF	Phoenix MF	Talent SF	Talent MF
2015	604	113	1	3	18	0
2016	727	185	4	0	18	0
2017	724	81	4	8	10	0
2018	681	252	21	0	22	6
2019	656	265	21	0	23	40
2020	677	209	23	0	27	48
2021	777	365	17	0	30	65
2022	761	319	63	75	34	79
2023	653	731	45	57	33	8
2024	631	265	9	170	9	8

Source: U.S. Census Bureau Building Permits Survey (BPS), annual data files.

Of note, there is a proposed development, Haya Park Development, that includes 490 apartment dwelling units in Phase I and 760 potential multi-family dwelling units in future phases. This could result in approximately 150-200 students in Phase I and 200-300 students in Phase II; assuming a 0.4 students per dwelling unit rate. This development is located within the Orchard Hill Elementary School boundary.

The Urban Growth Boundary within the City of Phoenix also has plans for the development of property for multi/single family units. The impact to district enrollment is not known at this time.

There are many factors that can influence student enrollment including, but not limited to, changes or additions in program offerings, student transfer policy changes, grade reconfigurations, housing and development activity, etc. It is important to keep a close eye on these trends as they are difficult to predict, and they can have an impact on projected enrollment.

LONG-RANGE FACILITIES PLAN

The purpose of the five to ten-year long-range facilities master plan is to prioritize the major capital investments that will be needed to support the district's educational vision. The plan takes into consideration current and desired educational plans, evaluates facility conditions and related capital needs, and provides guidance on capital investments aligned with budgets, capacity, and current/future enrollments.

Phoenix-Talent manages over 436,000 square feet across five traditional school campuses, an Early Learning Center, and a specialized Outdoor Program. The average age of its facilities that serve its current student population is 48 years. The oldest building, Talent Elementary School, was built in 1949. Its most recent significant investment was Phoenix High School. The assessment identified approximately \$9 million in deficiencies that need to be addressed at the district schools.

Renovations and investments have been made in these facilities to maintain and operate in good standing, but it is important to understand the life cycle of these facilities and the need to address deficiencies and invest in education spaces to support student learning in the 21st century. The following table quantifies the capital need by system across the district.

Identified Need by Campus and Building

Capital Need by School / Building - Priority	Priority 1	Priority 2	Priority 3	Grand Total
Orchard Hill Elementary School	\$ 4,334,214		\$ 407,107	\$ 4,741,322
Cafeteria			\$ 186,330	\$ 186,330
Main Building	\$ 4,334,214		\$ 220,777	\$ 4,554,992
Outdoor Discovery			\$ 33,979	\$ 33,979
Main Building			\$ 33,979	\$ 33,979
Phoenix Elementary School	\$ 20,445	\$ 204,686	\$ 884,109	\$ 1,109,239
Gym/Cafeteria	\$ 20,445		\$ 105,972	\$ 126,417
Modular 1			\$ 3,876	\$ 3,876
Primary Wings		\$ 185,304	\$ 38,762	\$ 224,067
Round Building		\$ 19,381	\$ 735,498	\$ 754,879
Phoenix High School	\$ 281,611	\$ 7,872		\$ 289,484
Weight Room	\$ 281,611	\$ 7,872		\$ 289,484
Phoenix Talent Rising Early Learning Center			\$ 20,496	\$ 20,496
Main Building			\$ 20,496	\$ 20,496
Talent Elementary School	\$ 63,356	\$ 991,686	\$ 465,562	\$ 1,520,605
Boys and Girls Club		\$ 7,799		\$ 7,799
Gym			\$ 44,649	\$ 44,649
Kinder Wing		\$ 86,588	\$ 12,478	\$ 99,066
Primary Wing / Intermediate Wing		\$ 61,222		\$ 61,222
Round Building	\$ 63,356	\$ 836,078	\$ 408,435	\$ 1,307,868
Talent Middle School	\$ 97,600	\$ 994,882	\$ 262,586	\$ 1,355,068
Main Building	\$ 97,600	\$ 994,882	\$ 262,586	\$ 1,355,068
Grand Total	\$ 4,797,226	\$ 2,199,126	\$ 2,073,839	\$ 9,070,192

2018 Bond and OSCIM Grant

Upon implementation of the 2018 Long-Range Facilities Master Plan, Phoenix-Talent identified capital projects across the district and commenced with the work through the issuance of \$67.996 million of General Obligation Bond, Series 2018. The District was also awarded a \$4 million matching grant from the Oregon School Capital Improvement Matching (the “OSCIM”) Program. The grant and the bond proceeds provided the funds to address the following:

- *Improved safety, security and learning environments at all schools;*
- *Increase accessibility for people with disabilities at all schools;*
- *Construct new classrooms and educational facilities and major renovations to Career Technical Education buildings, academic buildings, and athletic facilities at Phoenix High School;*

- *New cafeteria at Orchard Hill Elementary School and expand cafeteria at Talent Middle School; and*
- *Modernize all schools, including improvements to heating, ventilation, energy efficiency, and lighting.*

Capital Review – Available Funding

Capital AE identified approximately \$9 million of capital need across school district sites. Over the past several years, Phoenix-Talent has sought grant funds to support its capital needs. It also allocates general fund dollars and leverages construction excise taxes to support on-going facility needs.

The following table depicts the funds that are projected to be available to Phoenix-Talent through 2030 for capital projects. Note: \$1,947,446 in remaining 2018 Bond funds were reflected in the district's financial projections; however, these funds are fully allocated toward outstanding 2018 Bond projects and are not available for new capital investments. The OSCIM grant requires a 1:1 General Obligation Bond match to secure funding.

Funding Source	Annual Revenue	Total Amount 2026-2030
Existing 2017 Bond Funds Unallocated for Projects		\$ -
General Funds Allocated to Construction	\$ 200,000	\$ 1,000,000
Construction Excise Tax	\$ 170,000	\$ 850,000
Const. & Maint. Public School Facilities Grants (327.300)	\$ -	\$ -
State School Fund Grants (327.008)	\$ -	\$ -
SB 1149 Energy Efficient Schools	\$ -	\$ -
Total		\$ 1,850,000

Source: Phoenix-Talent School District

Phoenix-Talent will continue to use the funding sources outlined above to support its long-term facility needs. However, deferred maintenance costs will outpace funding sources. In addition, as other capital investments are vetted with the community, Phoenix-Talent may consider the development of a long-term capital program that incorporates additional general obligation bonds, coupled with matching funds from the OSCIM Grant Program. The Oregon Department of Education currently offers up to \$6 million in matching funds. A 1:1 match of General Obligation Bonds is required to secure these grant dollars.

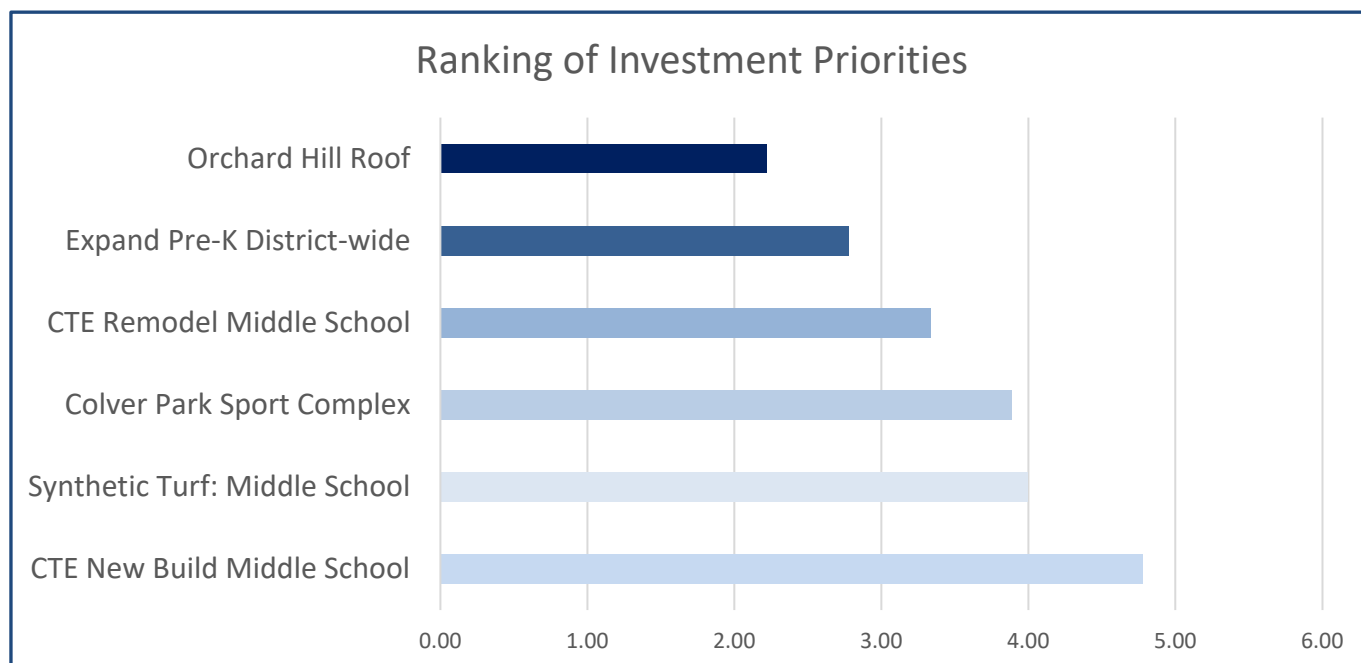
COMMUNITY ENGAGEMENT

Phoenix-Talent embarked on a community engagement process to invite the community to provide input into how best to prioritize future capital investments in district sites. Two community meetings were held in the afternoon and evening of January 21, 2026. The survey was open to the community from January 19 through February 6, 2026.

The survey incorporated questions about the participants, their engagement with the school district, and level of involvement. Questions related to the capital needs of the district were also included in the survey and the level of support the community might have for investments that ranged from upgrades to facilities, expansion of programs, and partnership opportunities with other governmental or non-profit organizations that would benefit students' academic and athletic experiences.

The survey generated 73 respondents from across the district, providing a balanced geographic representation. Respondents prioritized investments that impacted student learning environments, especially classroom spaces. Middle school programming and academic career opportunities were also supported by survey participants.

The priorities for this initial round of outreach are depicted in the following chart.



Mean priority rank (Lower=Higher Priority)

Orchard Hill Elementary School's roof replacement garnered the greatest level of support, followed by the expansion of pre-K across the district with community partners. Of note, less than 20% of the survey participants were able to rank their investment priorities. As

the District moves forward with its investment in its facilities, greater outreach is needed to ensure community voice is incorporated in the decision process.

While facility needs were recognized by respondents, bond support was not universal. Clarity on prioritization of capital investment, educational alignment, and future community engagement will be necessary to secure community support for future bond measures.

The results of the survey are included in Appendix B, Board of Education Presentation, February 2026.

RECOMMENDATIONS

Identified Priorities

\$4.3 Million – Roof and Chiller Replacement

The roof at Orchard Hill Elementary School is brought forward as the most significant need at this time for Phoenix-Talent to address. In conjunction with the roof replacement, the chiller at the school is also in need of replacement.

\$463,012 – Security, lighting and interior systems

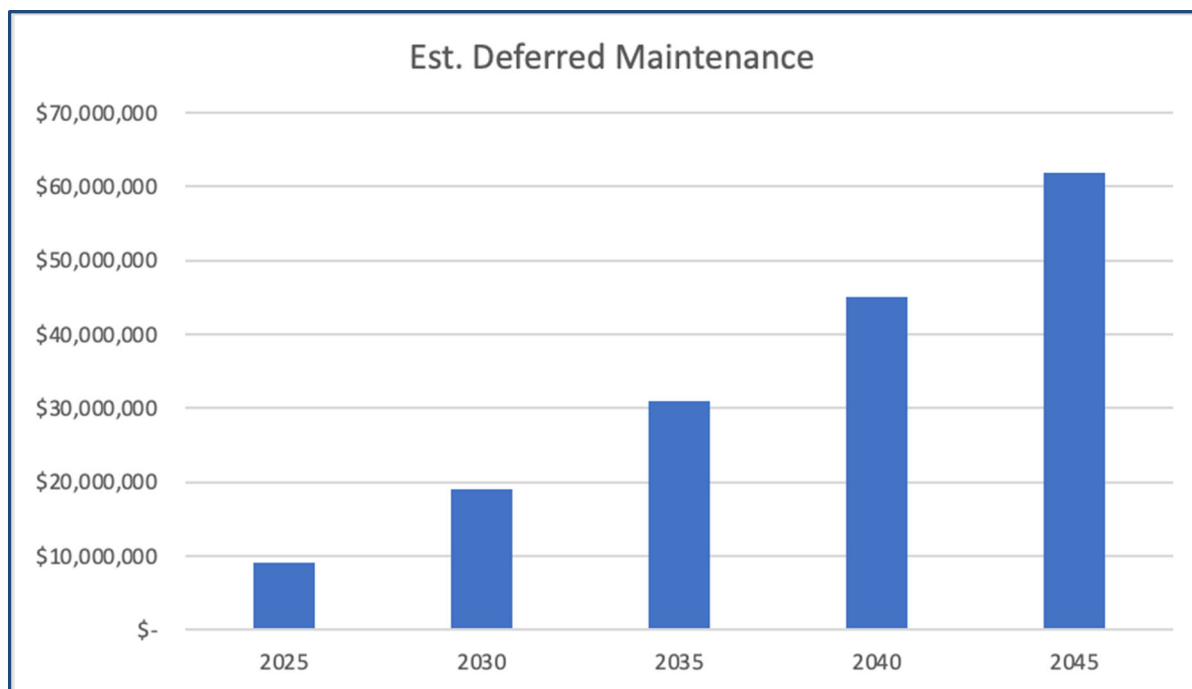
Priority repairs across the other four traditional school sites include site lighting, updates to communications and security systems and exterior facades.

The balance of the approximate \$9 million of capital need is across upgrades to the interior systems including site improvements, door replacements, wall and ceiling finishes, lighting, and equipment. The following table quantifies the capital need by campus and building by priority. Additional details can be found in the Appendices.

Identified Need by School

Capital Need by School / Building - Priority	Priority 1	Priority 2	Priority 3	Grand Total
Orchard Hill Elementary School	\$ 4,334,214		\$ 407,107	\$ 4,741,322
Cafeteria			\$ 186,330	\$ 186,330
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Main Building	\$ 97,600	\$ 994,882	\$ 262,586	\$ 1,355,068
Grand Total	\$ 4,797,226	\$ 2,199,126	\$ 2,073,839	\$ 9,070,192

The district's projected capital budget through 2030 is estimated at \$1.85 million, funded primarily through an annual general fund transfer of \$200,000 and construction excise taxes of approximately \$170,000 per year. Against a total identified capital need of \$9.1 million, the gap between projected available funding and capital need is significant. If capital investments are not addressed, deferred maintenance costs are projected to grow as shown in the following graph from \$9.1 million in 2025 to \$19.1 million by 2030, \$31.0 million by 2035, \$45.1 million by 2040, and \$61.8 million by 2045 as building systems continue to age beyond their useful lives.



Phoenix-Talent will need to evaluate the development of a longer-term capital program to address this gap. The Oregon School Capital Improvement Matching (OSCIM) Program offers up to \$6 million in matching funds, requiring a 1:1 match through a General Obligation Bond. A bond measure, paired with OSCIM grant funding, would provide a meaningful path to addressing Phoenix-Talent’s Priority 1 and Priority 2 capital needs. Phoenix-Talent should continue to pursue available grant opportunities to supplement its capital funding sources.

Other Capital Investment Opportunities for Community Engagement

The community was asked to prioritize other potential investments the district identified as investment options that may enhance students’ learning experiences. Further discussion and vetting of these opportunities with the community will be necessary to garner support.

Expansion of Career and Technology Program. Options included the expansion of the District’s career and technology education program at Talent Middle through either the renovation of spaces in the current facility or building a new space to accommodate the program. The renovation of the current space was favored over a new building. Estimated renovation cost (2026) \$2 million versus the cost of a new build estimated at \$3.5 million.

Track and Field Upgrade. Upgrades to Talent Middle School’s to provide for a synthetic track and field were identified as another capital investment for community consideration.

Estimated cost (2026) \$2.5 million.

Colver Park Sports Complex. The development of the Colver Park Sports Complex is envisioned as an inter-governmental partnership between Phoenix-Talent and the City of Talent. The proposed development includes baseball/softball fields, soccer fields, and facilities for the Boys and Girls Club. It is envisioned that the \$30-\$35 million development would take place over four phases (P1 - \$10M, P2 - \$10M, P3 - \$10M, and P4 - \$5M).

APPENDICES

Appendix A: ODE TAP Assessments

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal	4	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	85%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	25%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure	75%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	65%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Packaged Unit
		Furnace	35%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	LED
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

<u>G10 Site Preparation</u>		NOT USED																		
<u>G20 Site Improvements</u>																				
G2010 Roadways		17,010		None	X	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area-Crack and Seal Coat	
G2020 Parking Lots		38,102		None		X	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area-Crack and Seal Coat
G2030 Pedestrian Paving		13,679	X	None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
<u>G30 Site Mechanical Utilities</u>																				
G3010 Water Supply	Domestic			None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution				None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None			Minor		Moderate		Major		Replace							
<u>G40 Site Electrical Utilities</u>																				
G4010 Electrical Distribution	Service	100	X	None			Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
	Generator			None			Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting		100	X	None			Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		100	X	None			Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None			Minor		Moderate		Major		Replace							
<u>G90 Other Site Construction</u>		NOT USED																		

OTHER

Description of System						Unit of Measure	Quantity	Unit Budget		Total Budget	Add to Extend	Extended	Extended	Extended	Notes
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$0
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Renovation Costs	Budgeted Development Costs		\$0	
	Physical Condition Budget TOTAL		\$0	
	Cost with Escalation to (construction mid point):	11/2/2028	\$0	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$0	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$0	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget	\$11,855,323
	Facility Condition Index (FCI)	0.0%

District Name:	Phoenix-Talent SD 4
Site Name:	Orchard Hill Elementary School
Building Name:	Main Building
Building ID:	20390100
Date of Estimate:	10/13/2025

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET	
	An unused cell or system that should not receive direct user input
	An automatically populated cell from user input elsewhere in the file - do not overwrite
	Enter Voter Approved Bond Date and adjust the number of months for design and construction as needed

Renovation Schedule	Voter Approved Bond Date:	11/3/2026	
	Design Finish Date:	11/3/2027	Default is 12 months after bond
	Construction Start Date:	11/3/2027	Default is at design finish
	Construction End Date:	11/3/2029	Default is 24 month construction period

Replacement Schedule	Voter Approved Bond Date:	11/3/2026	Default is 12 months after estimate
	Design Finish Date:	11/3/2027	Default is 12 months after bond
	Construction Start Date:	11/3/2027	Default is at design finish
	Construction End Date:	11/3/2029	Default is 24 month construction period

			LEVEL OF ACTION (Select 'X' in drop down if applicable)																
Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Count		None	Minor	Moderate	Major	Replace as Part of Renovation	% of System or Finish Affected	Automated Budget Estimate	Add to Escalate to 11/2/2028 (Renovation Construction Midpoint)	11/2/2028 (Renovation Construction Midpoint)	11/2/2029 (Renovation Construction Midpoint)	11/2/2030 (Renovation Construction Midpoint)	Notes		
A SUBSTRUCTURE																			
A10 Foundations																			
		A1010 Standard Foundations		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		A1020 Special Foundations		0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		A1030 Slab on Grade		0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
A20 Basement Construction																			
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace									
		A2020 Basement Walls		0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
B SHELL																			
B10 Superstructure																			
		B1010 Floor Construction	Wood	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Steel	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Concrete	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		B1020 Roof Construction	Wood	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Steel	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Concrete	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
B20 Exterior Enclosure																			
		B2010 Exterior Walls	Concrete Formed / Tilt	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Framed w/ Wood Siding	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Framed w/Metal Panel	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Framed w/Stucco	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Framed w/Masonry Veneer	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		B2020 Exterior Windows	Wood	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Aluminum/Steel	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Clad	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Curtain Wall	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		B2030 Exterior Doors	Wood	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Hollow Metal	100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Storefront	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
B30 Roofing																			
		B3010 Roof Coverings	Asphalt Shingle	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Built-Up	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
			Single Ply	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Media Center		
			Metal	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
																	Roof is leaking. Per District Staff, the concrete tile roof is too heavy for the structure.		
			Concrete Tile	80%		None	Minor	Moderate	Major	X Replace	100%	\$3,028,351	\$486,821	###	###	###			
		B3020 Roof Openings	Skylights	3%		None	Minor	Moderate	Major	X Replace	100%	\$5,678	\$913	\$6,591	\$6,920	\$7,267	Skylight over Media Center is worn, faded, and needs replaced.		

	Access Hatch	1	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
C INTERIORS															
C10 Interior Construction															
C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Masonry	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Wood	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Hollow Metal	126	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs															
C2010 Stair Construction	Wood	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Metal	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Concrete	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Concrete Fill	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Resilient	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
C30 Interior Finishes															
C3010 Wall Finishes	Paint on Masonry	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Wallboard	50%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Wainscot	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Ceramic Tile	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
C3020 Floor Finishes	Carpet / Soft Surface	55%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Resilient Tile	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Resilient Sheet	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Polished Concrete	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
C3030 Ceiling Finishes	Ceramic Tile	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Liquid Applied	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Wood Sports Floor	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Wallboard	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lay-In Ceiling Tile	70%		None	Minor	Moderate	Major	Replace	100%	\$66,245	\$10,649	\$76,894	\$80,739	\$84,776	Ceiling tiles are miscolored, worn, damaged, and stained. Replace.
	Glued-Up Ceiling Tile	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Painted Structure	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Wood Gym
D SERVICES															
D10 Conveying															
D1010 Elevators & Lifts		0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D1020 Escalators & Moving Walks		0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D1090 Other Conveying Systems		0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing															
D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC															
D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D3020 Heat Generating Systems	Boiler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Furnace	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Heat Exchanger	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D3030 Cooling Generating Systems	Component of air handler	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stand alone chiller	100%		None	Minor	Moderate	Major	X Replace	100%	\$524,283	\$84,281	\$608,564	\$638,992	\$670,942	Chiller is failing constantly, replace.
D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D3050 Terminal & Package Units	Hot water return & supply	200%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	HHW & CHW
	Above ceiling VAV unit	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	SE Classrooms
	In-room ventilator unit	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	In-room radiant unit	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection															
D4010 Sprinklers		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D4020 Standpipes		0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

	D4090 Other Fire Protection Systems	NOT USED			None		Minor		Moderate		Major		Replace									
<u>D50 Electrical</u>																						
	D5010 Electrical Service & Distribution		100%		X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0		
	D5020 Lighting and Branch Wiring		100%			None		Minor		Moderate		X	Major		Replace	100%	\$519,552	\$83,520	\$603,072	\$633,225	\$664,887	Lighting diffusers are discolored and worn. Bulbs are upgraded to LED. Replace diffusers.
	D5030 Communications & Security	Voice / Data System	100%		X	None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Clock / Intercom System	100%		X	None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Closed Circuit Surveillance	100%		X	None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Access Control System	100%		X	None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Intrusion Alarm System	75%		X	None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Fire Alarm / Detection	100%		X	None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Lighting Control System	0%			None		Minor		Moderate			Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D5090 Other Electrical Systems	NOT USED				None		Minor		Moderate			Major		Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment																	
E1010 Commercial Equipment	Food Service	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	Vocational	0%		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	E1020 Institutional Equipment	Science	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Art	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	Stage Performance	0		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	No ADA stall observed		
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace									
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace									
E20 Furnishings																	
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cabinetry is in good shape.		
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

<u>G10 Site Preparation</u>		NOT USED																		
<u>G20 Site Improvements</u>																				
	G2010 Roadways		5,136		None	X	Minor		Moderate		Major		Replace	100%	\$14,233	\$2,288	\$16,521	\$17,347	\$18,215	Roadway requires crack seal.
	G2020 Parking Lots		27,524		None	X	Minor		Moderate		Major		Replace	100%	\$76,276	\$12,262	\$88,538	\$92,965	\$97,613	Parking lot requires crack seal.
	G2030 Pedestrian Paving		7,750		None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G2040 Site Development		1,427		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G2050 Landscaping		30,996		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
<u>G30 Site Mechanical Utilities</u>																				
	G3010 Water Supply	Domestic	675		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Fire	675		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G3020 Sanitary Sewer		675		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G3030 Storm Sewer		167,751		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G3040 Heating Distribution		0			None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G3050 Cooling Distribution		0			None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G3060 Fuel Distribution		675		X	None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G3090 Other Site Mechanical Utilities	NOT USED				None	Minor		Moderate		Major		Replace							
<u>G40 Site Electrical Utilities</u>																				
	G4010 Electrical Distribution	Service	100		X	None	Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
		Generator	0			None	Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G4020 Site Lighting		100		X	None	Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
	G4030 Site Communications & Security		100		X	None	Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
	G4090 Other Site Electrical Utilities	NOT USED				None	Minor		Moderate		Major		Replace							
<u>G90 Other Site Construction</u>		NOT USED																		

OTHER

Description of System										Unit of Measure	Quantity	Unit Budget		Total Budget	Add to Extend	Extended	Extended	Extended	Notes
Playground														\$0	\$0	\$0	\$0	\$0	Good condition
														\$0	\$0	\$0	\$0	\$0	
														\$0	\$0	\$0	\$0	\$0	
														\$0	\$0	\$0	\$0	\$0	
														\$0	\$0	\$0	\$0	\$0	
														\$0	\$0	\$0	\$0	\$0	

					\$0	\$0	\$0	\$0	\$0	
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Renovation Costs	Physical Condition Budget Sub-Total		\$4,234,619	
	Budgeted Development Costs		\$1,609,155	
	Physical Condition Budget TOTAL		\$5,843,774	
	Cost with Escalation to (construction mid point):	11/2/2028	\$6,783,188	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$7,122,347	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$7,478,464	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget	\$49,195,919
	Facility Condition Index (FCI)	13.8%

District Name:	Phoenix-Talent SD 4
Site Name:	Phoenix Elementary School
Building Name:	Gym/Cafeteria
Building ID:	20390202
Date of Estimate:	10/14/2025

REMINDER: FILL OUT ALL INFORMATION ON 'BASE INFORMATION SHEET' BEFORE ENTERING DATA ON THIS SHEET	
	An unused cell or system that should not receive direct user input
	An automatically populated cell from user input elsewhere in the file - do not overwrite
	Enter Voter Approved Bond Date and adjust the number of months for design and construction as needed

Renovation Schedule	Voter Approved Bond Date:	11/3/2026	
	Design Finish Date:	11/3/2027	Default is 12 months after bond
	Construction Start Date:	11/3/2027	Default is at design finish
	Construction End Date:	11/3/2029	Default is 24 month construction period

Replacement Schedule	Voter Approved Bond Date:	11/3/2026	Default is 12 months after estimate
	Design Finish Date:	11/3/2027	Default is 12 months after bond
	Construction Start Date:	11/3/2027	Default is at design finish
	Construction End Date:	11/3/2029	Default is 24 month construction period

Level 1	Level 2	Level 3	Type (as applicable)	% of Building or Count		LEVEL OF ACTION (Select 'X' in drop down if applicable)						% of System or Finish Affected	Automated Budget Estimate	Add to Escalate to 11/2/2028 (Renovation Construction Midpoint)	11/2/2028 (Renovation Construction Midpoint)	11/2/2029 (Renovation Construction Midpoint)	11/2/2030 (Renovation Construction Midpoint)	Notes
						None	Minor	Moderate	Major	Replace as Part of Renovation								
A SUBSTRUCTURE																		
A10 Foundations																		
		A1010 Standard Foundations		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		A1020 Special Foundations				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		A1030 Slab on Grade				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
A20 Basement Construction																		
		A2010 Basement Excavation	NOT USED			None	Minor	Moderate	Major	Replace								
		A2020 Basement Walls				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
B SHELL																		
B10 Superstructure																		
		B1010 Floor Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Steel			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Concrete	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		B1020 Roof Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Steel	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
B20 Exterior Enclosure																		
		B2010 Exterior Walls	Concrete Formed / Tilt			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Masonry	100%		None	Minor	X Moderate	Major	Replace	100%	\$57,596	\$9,259	\$66,855	\$70,198	\$73,708	Hairline cracks were observed on all 4 walls in the gym. Consult a structural engineer.	
			Framed w/ Wood Siding			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Framed w/Metal Panel			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Framed w/Stucco			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Framed w/Masonry Veneer			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		B2020 Exterior Windows	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Aluminum/Steel	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Single pane and functional	
			Clad			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Curtain Wall			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		B2030 Exterior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Hollow Metal	12		None	Minor	Moderate	Major	X Replace	100%	\$38,127	\$6,129	\$44,256	\$46,469	\$48,792	Outdated and worn, hardware varies.	
			Storefront			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
B30 Roofing																		
		B3010 Roof Coverings	Asphalt Shingle			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Built-Up			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Single Ply	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
			Concrete Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		B3020 Roof Openings	Skylights			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	By Building GSF	
			Access Hatch			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Per hatch	

C INTERIORS																
C10 Interior Construction																
C1010 Partitions	Framed			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	C1020 Interior Doors	Wood		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Hollow Metal	14	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace								
C20 Stairs																
C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight	
	Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight	
C2020 Stair Finishes	Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight	
	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight	
	Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight	
C30 Interior Finishes																
C3010 Wall Finishes	Paint on Masonry	75%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Wallboard	25%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
C3020 Floor Finishes	Carpet / Soft Surface			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Resilient Sheet	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Polished Concrete	65%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
C3030 Ceiling Finishes	Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Wood Sports Floor	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Wallboard	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Lay-In Ceiling Tile	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Painted Structure	80%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D SERVICES																
D10 Conveying																
D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D20 Plumbing																
D2010 Plumbing Fixtures		100%		None	Minor	Moderate	Major	X Replace	25%	\$48,735	\$7,834	\$56,570	\$59,398	\$62,368	Replace outdoor restroom fixtures, old and worn	
D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace								
D30 HVAC																
D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Trane RTU in Good Condition	
D3030 Cooling Generating Systems	Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D3040 Distribution Systems	Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D3050 Terminal & Package Units	Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D3060 Controls & Instrumentation	In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace								
D40 Fire Protection																
D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace								

D50 Electrical																	
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	LED	
	D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace								

E EQUIPMENT & FURNISHINGS

E10 Equipment																	
	E1010 Commercial Equipment	Food Service	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
	E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
		Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area	
		Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
E1030 Vehicular Equipment		NOT USED			None	Minor	Moderate	Major	Replace								
E1090 Other Equipment		NOT USED			None	Minor	Moderate	Major	Replace								
E20 Furnishings																	
E2010 Fixed Furnishings					None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0		
E2020 Movable Furnishings			100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Café Tables	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation		NOT USED																		
G20 Site Improvements																				
	G2010 Roadways				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
	G2020 Parking Lots				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
	G2030 Pedestrian Paving				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
	G2040 Site Development				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
	G2050 Landscaping				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities																				
	G3010 Water Supply	Domestic	256	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
		Fire			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
	G3020 Sanitary Sewer		256	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
	G3030 Storm Sewer				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
	G3040 Heating Distribution				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
	G3050 Cooling Distribution				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
	G3060 Fuel Distribution		256	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
	G3090 Other Site Mechanical Utilities	NOT USED			None		Minor		Moderate		Major		Replace							
G40 Site Electrical Utilities																				
	G4010 Electrical Distribution	Service	20,080	X	None		Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
		Generator			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	G4020 Site Lighting		20,080	X	None		Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
	G4030 Site Communications & Security				None		Minor		Moderate		Major		Replace		0	\$0	\$0	\$0	\$0	
	G4090 Other Site Electrical Utilities	NOT USED			None		Minor		Moderate		Major		Replace							
G90 Other Site Construction		NOT USED																		

OTHER

Description of System							Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	

Renovation Costs	Physical Condition Budget Sub-Total		\$144,459	
	Budgeted Development Costs		\$54,894	
	Physical Condition Budget TOTAL		\$199,353	
	Cost with Escalation to (construction mid point):	11/2/2028	\$231,400	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$242,970	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$255,118	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget	\$9,212,650
	Facility Condition Index (FCI)	2.5%

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	27	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete	2	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	75%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile	100%		None	Minor	Moderate	Major	Replace	100%	\$27,833	\$4,474	\$32,308	\$33,923	\$35,619	Replace various stained tiles
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%		None	Minor	Moderate	Major	X Replace	100%	\$399,086	\$64,155	\$463,241	\$486,403	\$510,724	Wood cabinetry are worn and outdates
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways		33,296		None	Minor	Moderate	X Major	Replace	100%	\$587,720	\$94,479	\$682,198	\$716,308	\$752,123	Cost/SF of surface area Crack Seal
G2020 Parking Lots		30,194		None	Minor	Moderate	X Major	Replace	100%	\$532,965	\$85,677	\$618,642	\$649,574	\$682,052	Cost/SF of surface area Crack Seal
G2030 Pedestrian Paving		4,759	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development		102,754	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping		31,369	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	224	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire	224	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		224	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer		224	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution		224	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	48,518	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting		48,518	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		48,518	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$1,563,490
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Renovation Costs	Budgeted Development Costs		\$594,126	
	Physical Condition Budget TOTAL		\$2,157,617	
	Cost with Escalation to (construction mid point):	11/2/2028	\$2,504,464	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$2,629,687	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$2,761,171	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$22,259,929
	Facility Condition Index (FCI)		11.3%

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	1		None	Minor	Moderate	Major	X Replace	100%	\$3,177	\$511	\$3,688	\$3,872	\$4,066	Damaged but operational
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	50	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		50	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	100	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting		100	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
Outside lighting needs improvement				\$0	\$0	\$0	\$0	\$0	
Restrooms need remodeled as they are grungy				\$0	\$0	\$0	\$0	\$0	
Fencing to the canal has twisted bars that need to be replaced with slats				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$3,177
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Renovation Costs	Budgeted Development Costs		\$1,207	
	Physical Condition Budget TOTAL		\$4,385	
	Cost with Escalation to (construction mid point):	11/2/2028	\$5,089	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$5,344	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$5,611	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$1,651,670
	Facility Condition Index (FCI)		0.3%

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	1	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	50	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		50	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	100	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting		100	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$0
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Renovation Costs	Budgeted Development Costs		\$0	
	Physical Condition Budget TOTAL		\$0	
	Cost with Escalation to (construction mid point):	11/2/2028	\$0	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$0	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$0	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$1,592,944
	Facility Condition Index (FCI)		0.0%

	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Access Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Intrusion Alarm System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace									
E EQUIPMENT & FURNISHINGS																		
E10 Equipment																		
	E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
		Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area		
		Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace									
	E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace									
E20 Furnishings																		
	E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED																		
G BUILDING SITE WORK																		
G10 Site Preparation		NOT USED																
G20 Site Improvements																		
	G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area		
	G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area		
	G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area		
	G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing		
	G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area		
G30 Site Mechanical Utilities																		
	G3010 Water Supply	Domestic	403	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154		
		Fire	403	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155		
	G3020 Sanitary Sewer		403	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156		
	G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained		
	G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158		
	G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159		
	G3060 Fuel Distribution		100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160		
	G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace									
G40 Site Electrical Utilities																		
	G4010 Electrical Distribution	Service	36,328	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0			
		Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0			
	G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0			
	G4030 Site Communications & Security				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0			
	G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace									
	G90 Other Site Construction	NOT USED																
OTHER																		
Description of System							Unit of Measure		Quantity		Unit Budget		Total Budget	Add to Extend	Extended	Extended	Extended	Notes
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	

Renovation Costs	Physical Condition Budget Sub-Total		\$183,661	
	Budgeted Development Costs		\$69,791	
	Physical Condition Budget TOTAL		\$253,453	
	Cost with Escalation to (construction mid point):	11/2/2028	\$294,196	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$308,906	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$324,351	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$16,667,189
	Facility Condition Index (FCI)		1.8%

	C1010 Partitions	Framed			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	VRF
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	150	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		150	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	4,000	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		4,000	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
Upgrade exterior drinking fountains to freeze-proof per staff	ea	3	\$1,000	\$3,000	\$153	\$3,153	\$3,310	\$3,476	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$9,393
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Renovation Costs	Budgeted Development Costs		\$3,569	
	Physical Condition Budget TOTAL		\$12,962	
	Cost with Escalation to (construction mid point):	11/5/2026	\$13,622	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/5/2027	\$14,303	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/5/2028	\$15,018	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$1,661,578
	Facility Condition Index (FCI)		0.8%

	C1010 Partitions	Framed		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	1	None	Minor	Moderate	X Major	Replace	100%	\$2,078	\$106	\$2,183	\$2,293	\$2,407	Damaged and chipping
		Hollow Metal	7	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED		None	Minor	Moderate	Major	Replace							
C20 Stairs															
	C2010 Stair Construction	Wood		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes															
	C3010 Wall Finishes	Paint on Masonry	100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet	60%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	40%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	20%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure	80%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES															
D10 Conveying															
	D1010 Elevators & Lifts			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing															
	D2010 Plumbing Fixtures		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED		None	Minor	Moderate	Major	Replace							
D30 HVAC															
	D3010 Energy Supply		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED		None	Minor	Moderate	Major	Replace							
D40 Fire Protection															
	D4010 Sprinklers			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED		None	Minor	Moderate	Major	Replace							
D50 Electrical															
	D5010 Electrical Service & Distribution		100%	X None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	No Restrooms
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Café tables

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	261	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		261	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution		261	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	10,880	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		10,880	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$36,598
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Renovation Costs	Budgeted Development Costs		\$13,907	
	Physical Condition Budget TOTAL		\$50,505	
	Cost with Escalation to (construction mid point):	11/5/2026	\$53,078	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/5/2027	\$55,732	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/5/2028	\$58,518	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$4,561,381
	Facility Condition Index (FCI)		1.2%

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal	4		None	Minor	Moderate	Major	X Replace	100%	\$10,228	\$521	\$10,749	\$11,287	\$11,851	Damaged and chipped
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	90%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	95%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

Renovation Costs	Physical Condition Budget Sub-Total		\$81,202	
	Budgeted Development Costs		\$30,857	
	Physical Condition Budget TOTAL		\$112,058	
	Cost with Escalation to (construction mid point):	11/5/2026	\$117,767	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/5/2027	\$123,656	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/5/2028	\$129,838	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$3,958,708
	Facility Condition Index (FCI)		3.0%

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	40	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete	2	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	80%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	95%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile	5%		None	Minor	Moderate	Major	X Replace	100%	\$12,117	\$617	\$12,735	\$13,371	\$14,040	Beyond life and worn in staff restroom
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

Renovation Costs	Physical Condition Budget Sub-Total		\$1,072,023	
	Budgeted Development Costs		\$407,369	
	Physical Condition Budget TOTAL		\$1,479,392	
	Cost with Escalation to (construction mid point):	11/5/2026	\$1,554,760	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/5/2027	\$1,632,498	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/5/2028	\$1,714,123	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$17,997,377
	Facility Condition Index (FCI)		8.6%

	C1010 Partitions	Framed			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	13		None	Minor	Moderate	Major	X	Replace	100%	\$37,397	\$1,905	\$39,302	\$41,267	\$43,330	Damaged, worn and failing
		Hollow Metal			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major		Replace							
C20 Stairs																	
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																	
	C3010 Wall Finishes	Paint on Masonry	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																	
D10 Conveying																	
	D1010 Elevators & Lifts				None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																	
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major		Replace							
D30 HVAC																	
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major		Replace							
D40 Fire Protection																	
	D4010 Sprinklers				None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major		Replace							
D50 Electrical																	
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major		Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	150	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		150	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	20,964	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		20,964	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
Upgrade exterior drinking fountains to freeze-proof per staff	ea	3	\$1,000	\$3,000	\$153	\$3,153	\$3,310	\$3,476	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$53,182
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Renovation Costs	Budgeted Development Costs		\$20,209	
	Physical Condition Budget TOTAL		\$73,391	
	Cost with Escalation to (construction mid point):	11/5/2026	\$77,130	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/5/2027	\$80,987	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/5/2028	\$85,036	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$8,708,328	
	Facility Condition Index (FCI)		0.9%	

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	10	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	80%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	70%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots		8,915		None	X Minor	Moderate	Major	Replace	100%	\$24,706	\$3,972	\$28,677	\$30,111	\$31,617	Cost/SF of surface area Crack Seal
G2030 Pedestrian Paving		771	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development		3,813	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping		2,819	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	112	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		112	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution		112	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	7,890	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		7,890	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
Playground EWF fall surface add a slide	ls	1	\$5,000	\$5,000	\$804	\$5,804	\$6,094	\$6,399	Bottom of slide hazard
Add video doorbell to front gate	ea	1	\$5,000	\$5,000	\$804	\$5,804	\$6,094	\$6,399	No way to get in or notify building
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$37,851
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Renovation Costs	Budgeted Development Costs		\$14,383	
	Physical Condition Budget TOTAL		\$52,235	
	Cost with Escalation to (construction mid point):	11/2/2028	\$60,632	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$63,663	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$66,846	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$3,619,911
	Facility Condition Index (FCI)		1.7%

	C1010 Partitions	Framed	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	60%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	65	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	60%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	35%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile	5%		None	Minor	Moderate	Major	X Replace	100%	\$215,235	\$34,600	\$249,834	\$262,326	\$275,442	Grungy and outdated
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor	25%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	45%		None	Minor	Moderate	Major	X Replace	75%	\$635,687	\$102,190	\$737,876	\$774,770	\$813,509	Dirty and mismatched
		Glued-Up Ceiling Tile	15%		None	Minor	Moderate	Major	X Replace	100%	\$179,790	\$28,902	\$208,692	\$219,127	\$230,083	Stained in hallways
		Painted Structure	30%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit	75%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science	100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art	100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways		58,431	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots		38,771	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving		8,413	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development		77,753	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping		2,822	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	469	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire	469	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		469	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer		469	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution		469	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	194,012	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting		194,012		None	Minor	Moderate	Major	X Replace	100%	\$445,195	\$71,567	\$516,762	\$542,600	\$569,730	Add more parking lot lights
G4030 Site Communications & Security		194,012	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$1,475,906
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Renovation Costs	Budgeted Development Costs		\$560,844	
	Physical Condition Budget TOTAL		\$2,036,751	
	Cost with Escalation to (construction mid point):	11/2/2028	\$2,364,167	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$2,482,376	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$2,606,495	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$93,462,795
	Facility Condition Index (FCI)		2.5%

	C1010 Partitions	Framed			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	392	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		392	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution		392	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	2,784	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$0
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Renovation Costs	Budgeted Development Costs		\$0	
	Physical Condition Budget TOTAL		\$0	
	Cost with Escalation to (construction mid point):	11/2/2028	\$0	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$0	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$0	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget	\$1,532,750
	Facility Condition Index (FCI)	0.0%

	C1010 Partitions	Framed	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	2	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal	4	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Countertops
E2020 Movable Furnishings				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

<u>G10 Site Preparation</u>		NOT USED													
<u>G20 Site Improvements</u>															
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
<u>G30 Site Mechanical Utilities</u>															
G3010 Water Supply	Domestic			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
<u>G40 Site Electrical Utilities</u>															
G4010 Electrical Distribution	Service	153,981	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		153,981	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
<u>G90 Other Site Construction</u>		NOT USED													

OTHER

Description of System						Unit of Measure	Quantity	Unit Budget		Total Budget	Add to Extend	Extended	Extended	Extended	Notes
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	
										\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$0
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Renovation Costs	Budgeted Development Costs		\$0	
	Physical Condition Budget TOTAL		\$0	
	Cost with Escalation to (construction mid point):	11/2/2028	\$0	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$0	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$0	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget	\$89,540,616
	Facility Condition Index (FCI)	0.0%

	C1010 Partitions	Framed	60%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood	273	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal	4	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry	30%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	65%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface	40%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile	10%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	20%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor	25%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	5%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile	50%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure	35%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts		1	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED			None	Minor	Moderate	Major	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment															
E1010 Commercial Equipment	Food Service	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science	100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Art	100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance	100	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E1090 Other Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
E20 Furnishings															
E2010 Fixed Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation															
NOT USED															
G20 Site Improvements															
G2010 Roadways		45,822	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2020 Parking Lots		59,110	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2030 Pedestrian Paving		45,266	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area
G2040 Site Development		300,640	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing
G2050 Landscaping		64,518	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area
G30 Site Mechanical Utilities															
G3010 Water Supply	Domestic	284	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154
	Fire	248	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155
G3020 Sanitary Sewer		248	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156
G3030 Storm Sewer		248	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159
G3060 Fuel Distribution		248	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G40 Site Electrical Utilities															
G4010 Electrical Distribution	Service	322,600	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
G4020 Site Lighting		322,600	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4030 Site Communications & Security		322,600	X	None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0	
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace							
G90 Other Site Construction															
NOT USED															

OTHER

Description of System	Unit of Measure	Quantity	Unit Budget	Total Budget	Add to Extend	Extended	Extended	Extended	Notes
Playground for special ed program	ea	1	\$75,000	\$75,000	\$12,057	\$87,057	\$91,409	\$95,980	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	
				\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$75,000
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Renovation Costs	Budgeted Development Costs		\$28,500	
	Physical Condition Budget TOTAL		\$103,500	
	Cost with Escalation to (construction mid point):	11/2/2028	\$120,138	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$126,145	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$132,452	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$177,609,620
	Facility Condition Index (FCI)		0.1%

	C1010 Partitions	Framed			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None	Minor	Moderate	Major	Replace							
C20 Stairs																
	C2010 Stair Construction	Wood			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																
	C3010 Wall Finishes	Paint on Masonry	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																
D10 Conveying																
	D1010 Elevators & Lifts				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																
	D2010 Plumbing Fixtures				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D30 HVAC																
	D3010 Energy Supply		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None	Minor	Moderate	Major	Replace							
D40 Fire Protection																
	D4010 Sprinklers				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None	Minor	Moderate	Major	Replace							
D50 Electrical																
	D5010 Electrical Service & Distribution		100%	X	None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring		100%	☒	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System	100%	☒	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment																			
E1010 Commercial Equipment	Food Service		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Art		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace							
E1090 Other Equipment	NOT USED		☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace							
E20 Furnishings																			
E2010 Fixed Furnishings			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

<u>G10 Site Preparation</u>		NOT USED																				
<u>G20 Site Improvements</u>																						
	G2010 Roadways			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area		
	G2020 Parking Lots			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area		
	G2030 Pedestrian Paving			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area		
	G2040 Site Development			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing		
	G2050 Landscaping			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area		
<u>G30 Site Mechanical Utilities</u>																						
	G3010 Water Supply	Domestic			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154	
		Fire			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155	
	G3020 Sanitary Sewer				☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156	
	G3030 Storm Sewer				☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained	
	G3040 Heating Distribution				☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158	
	G3050 Cooling Distribution				☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159	
	G3060 Fuel Distribution				☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160	
	G3090 Other Site Mechanical Utilities	NOT USED			☐	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace								
<u>G40 Site Electrical Utilities</u>																						
	G4010 Electrical Distribution	Service		3,732	☒	X	None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		0	\$0	\$0	\$0	\$0	
		Generator			☐		None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	G4020 Site Lighting				☐		None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		0	\$0	\$0	\$0	\$0	
	G4030 Site Communications & Security				☐		None	☐	Minor	☐	Moderate	☐	Major	☐	Replace		0	\$0	\$0	\$0	\$0	
	G4090 Other Site Electrical Utilities	NOT USED			☐		None	☐	Minor	☐	Moderate	☐	Major	☐	Replace							
<u>G90 Other Site Construction</u>		NOT USED																				

OTHER

Description of System							Unit of Measure		Quantity		Unit Budget		Total Budget	Add to Extend	Extended	Extended	Extended	Notes
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$0
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Renovation Costs	Budgeted Development Costs		\$0	
	Physical Condition Budget TOTAL		\$0	
	Cost with Escalation to (construction mid point):	11/2/2028	\$0	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$0	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$0	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget	\$2,054,678
	Facility Condition Index (FCI)	0.0%

C10 Interior Construction																				
	C1010 Partitions	Framed			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry	100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal	1	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED			None		Minor		Moderate		Major		Replace							
C20 Stairs																				
	C2010 Stair Construction	Wood			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes																				
	C3010 Wall Finishes	Paint on Masonry	100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Ceramic Tile			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Carpet / Soft Surface			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile	10%		None		Minor		Moderate		Major	X	Replace	100%	\$6,453	\$1,037	\$7,490	\$7,865	\$8,258	VCT is Grungy and stained
		Resilient Sheet			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete	90%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wood Sports Floor			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard	10%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure	90%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES																				
D10 Conveying																				
	D1010 Elevators & Lifts				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing																				
	D2010 Plumbing Fixtures		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED			None		Minor		Moderate		Major		Replace							
D30 HVAC																				
	D3010 Energy Supply		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler	100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler	100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork	100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit			None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED			None		Minor		Moderate		Major		Replace							
D40 Fire Protection																				
	D4010 Sprinklers		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes				None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties		100%	X	None		Minor		Moderate		Major		Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED			None		Minor		Moderate		Major		Replace							
D50 Electrical																				

Renovation Costs	Physical Condition Budget Sub-Total		\$237,282	
	Budgeted Development Costs		\$90,167	
	Physical Condition Budget TOTAL		\$327,449	
	Cost with Escalation to (construction mid point):	11/2/2028	\$380,088	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/2/2029	\$399,092	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/2/2030	\$419,047	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$4,978,712
	Facility Condition Index (FCI)		7.6%

	C1010 Partitions	Framed		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Masonry		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1020 Interior Doors	Wood		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hollow Metal		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C1030 Fittings	NOT USED		None	Minor	Moderate	Major	Replace							
C20 Stairs															
	C2010 Stair Construction	Wood		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Metal		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Concrete		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
	C2020 Stair Finishes	Concrete Fill		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
		Resilient		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/Flight
C30 Interior Finishes															
	C3010 Wall Finishes	Paint on Masonry		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wallboard		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wainscot		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3020 Floor Finishes	Carpet / Soft Surface		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Resilient Sheet		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Polished Concrete		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Ceramic Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Liquid Applied		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Wood Sports Floor		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	C3030 Ceiling Finishes	Wallboard		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Lay-In Ceiling Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Glued-Up Ceiling Tile		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Painted Structure		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D SERVICES															
D10 Conveying															
	D1010 Elevators & Lifts			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1020 Escalators & Moving Walks			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D1090 Other Conveying Systems			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
D20 Plumbing															
	D2010 Plumbing Fixtures			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	All (N) fixtures must meet ADA requirements by code.
	D2020 Domestic Water Distribution			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2030 Sanitary Waste			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2040 Rain Water Drainage			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D2090 Other Plumbing Systems	NOT USED		None	Minor	Moderate	Major	Replace							
D30 HVAC															
	D3010 Energy Supply			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3020 Heat Generating Systems	Boiler		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Air Handler		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Furnace		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Heat Exchanger		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3030 Cooling Generating Systems	Component of air handler		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Stand alone chiller		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3040 Distribution Systems	Ductwork		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		Hot water return & supply		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3050 Terminal & Package Units	Above ceiling VAV unit		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room ventilator unit		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
		In-room radiant unit		None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3060 Controls & Instrumentation			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3070 Systems Testing & Balancing			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D3090 Other HVAC Systems & Equipment	NOT USED		None	Minor	Moderate	Major	Replace							
D40 Fire Protection															
	D4010 Sprinklers			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4020 Standpipes			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4030 Fire Protection Specialties			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	
	D4090 Other Fire Protection Systems	NOT USED		None	Minor	Moderate	Major	Replace							
D50 Electrical															
	D5010 Electrical Service & Distribution			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	

D5020 Lighting and Branch Wiring			☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
D5030 Communications & Security	Voice / Data System		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Clock / Intercom System		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Closed Circuit Surveillance		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Access Control System		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Intrusion Alarm System		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Fire Alarm / Detection		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Lighting Control System		☐	None	☐	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
D5090 Other Electrical Systems	NOT USED		☒	None	☒	Minor	☒	Moderate	☒	Major	☒	Replace							

E EQUIPMENT & FURNISHINGS

E10 Equipment																			
E1010 Commercial Equipment	Food Service		☐	None	☐	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Vocational		☐	None	☐	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
E1020 Institutional Equipment	Science		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Art		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
	Stage Performance		☐	None	☒	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of Stage Performance Area
	Restroom Accessories/Stalls		☐	None	☐	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
E1030 Vehicular Equipment	NOT USED		☒	None	☒	Minor	☒	Moderate	☒	Major	☒	Replace							
E1090 Other Equipment	NOT USED		☒	None	☒	Minor	☒	Moderate	☒	Major	☒	Replace							
E20 Furnishings																			
E2010 Fixed Furnishings			☐	None	☐	Minor	☒	Moderate	☐	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	
E2020 Movable Furnishings			☐	None	☒	Minor	☒	Moderate	☒	Major	☐	Replace		\$0	\$0	\$0	\$0	\$0	

F SPECIAL CONSTRUCTION & DEMOLITION - NOT USED

G BUILDING SITE WORK

G10 Site Preparation		NOT USED																	
G20 Site Improvements																			
G2010 Roadways				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area				
G2020 Parking Lots				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area				
G2030 Pedestrian Paving				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of surface area				
G2040 Site Development				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/LF of fencing				
G2050 Landscaping				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Cost/SF of irrigated area				
G30 Site Mechanical Utilities																			
G3010 Water Supply	Domestic			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E154				
	Fire			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of pipe in cell E155				
G3020 Sanitary Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of sewer lines in cell E156				
G3030 Storm Sewer				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter SF of area to be drained				
G3040 Heating Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of heating ducts in cell E158				
G3050 Cooling Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of duct work in cell E159				
G3060 Fuel Distribution				None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0	Enter LF of natural gas lines in cell E160				
G3090 Other Site Mechanical Utilities	NOT USED			None	Minor	Moderate	Major	Replace											
G40 Site Electrical Utilities																			
G4010 Electrical Distribution	Service			None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0					
	Generator			None	Minor	Moderate	Major	Replace		\$0	\$0	\$0	\$0	\$0					
G4020 Site Lighting				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0					
G4030 Site Communications & Security				None	Minor	Moderate	Major	Replace		0	\$0	\$0	\$0	\$0					
G4090 Other Site Electrical Utilities	NOT USED			None	Minor	Moderate	Major	Replace											
G90 Other Site Construction	NOT USED																		

OTHER

Description of System							Unit of Measure		Quantity		Unit Budget		Total Budget	Add to Extend	Extended	Extended	Extended	Notes
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	
													\$0	\$0	\$0	\$0	\$0	

	Physical Condition Budget Sub-Total	\$0
--	-------------------------------------	-----

Renovation Costs	Budgeted Development Costs		\$0	
	Physical Condition Budget TOTAL		\$0	
	Cost with Escalation to (construction mid point):	11/5/2026	\$0	*Escalation to projected construction mid point, pe
	Cost with Escalation to:	11/5/2027	\$0	*Escalation to projected construction mid point + 1
	Cost with Escalation to:	11/5/2028	\$0	*Escalation to projected construction mid point + 2

Replacement Costs	Replacement Budget		\$0
	Facility Condition Index (FCI)		n/a

Appendix B: Board of Education Presentation

Phoenix-Talent School District No. 4



Long-Range Facilities Master Plan Board of Education

February 18, 2026

TABLE OF CONTENTS



1. Purpose and Process

2. Background Data

3. Investment & Options | Overview

4. Community Engagement | Next Steps

APPENDIX | Open-ended Questions' Summary

Purpose and Process





Overview

Phoenix-Talent School District (District) has embarked on a Long-range Facilities Master Plan in alignment with the State of Oregon's Technical Assistance Program (TAP).

Capital AE completed a comprehensive assessment of the District's facilities that included both facility condition and educational adequacy assessments. This document includes an overview of the assessment results as well as other data for survey participants and community dialogue sessions on January 21, 2026.

Information provided to the community included: facility conditions, enrollment/demographics, financial capacity, and potential options for investment in school district facilities.

A community survey was available on line from January 19th through the end of day on February 6, 2026.

Capital AE Team



Josh Chism, PE, CEM, M.Ed
President



Susan Miller
Senior Planner



Purpose of the Long-range Facilities Master Plan

Creates a roadmap to:

- Improve the condition of district facilities
- Understand enrollment and utilization of school sites
- Align spaces with current and future academic needs and programming
- Ensure equitable distribution of resources and supports across the district

The Phoenix-Talent School District's Plan will:

- Develop a 5 to 10-year vision and implementation plan
- Remain actionable and flexible
- Build for financial sustainability



Challenges and Opportunities

Challenges



Enrollment

- Stagnant birth rates, kindergarten cohort follows
- Decline of 25% over past 20 years
- Projected 580 fewer students by 2030



Utilization Levels

- Declining student population
- Utilization level across district is 61%
- ~1,350 Open seats across the district



Financial Uncertainties

- Federal and state funding uncertainties (ESSER Sunset SY 2024/25)
- Enrollment Revenue



Student Experience

- Can we expand Pre-K partnerships?
- How do we partner to improve utilization levels at our schools?



Financial Sustainability

- Align operational budgets
- Equitable access to well resourced schools
- Invest in facilities that support student experience



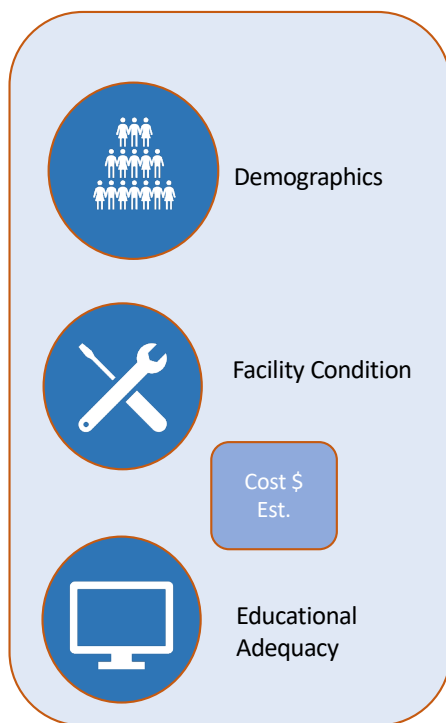
Facility Conditions

- 2018 Bond invested in all facilities
- Oldest facility, Talent ES, 1949
- Recent rebuild of High School in 2021
- Avg Age: 65 Yrs (excludes PHS), Avg FCI 3.5%

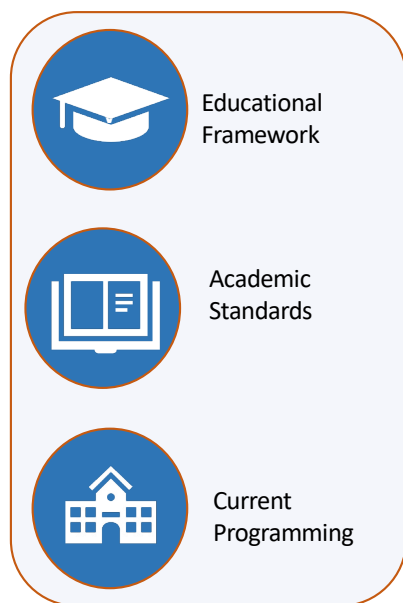


Process for Development of a Long-Range Facilities Master Plan

Assessments



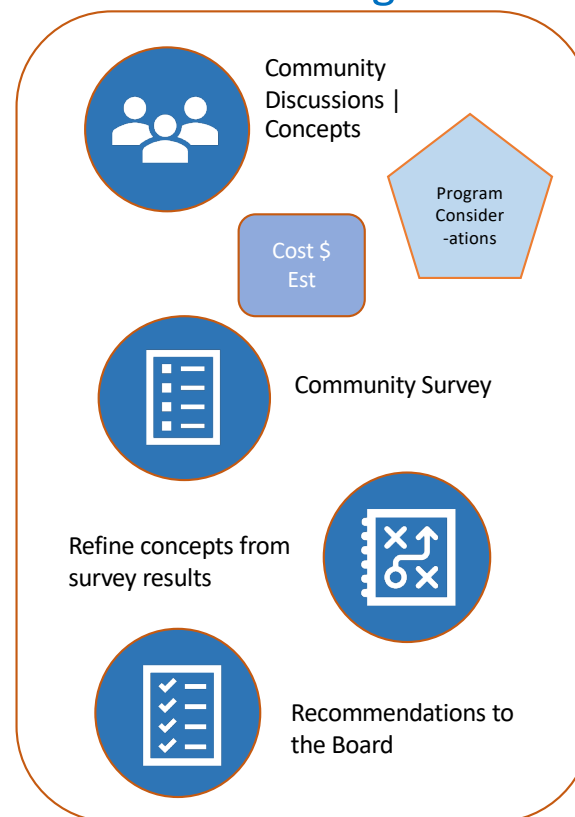
Evaluation | Alignment



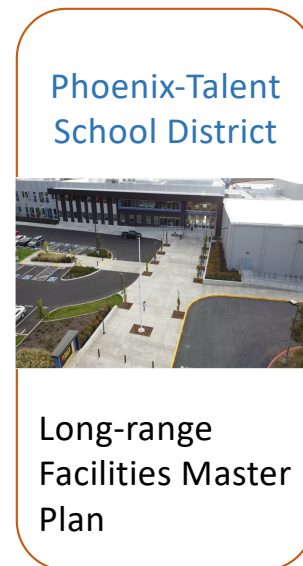
Detailed Synthesis Report



Planning



Implementation

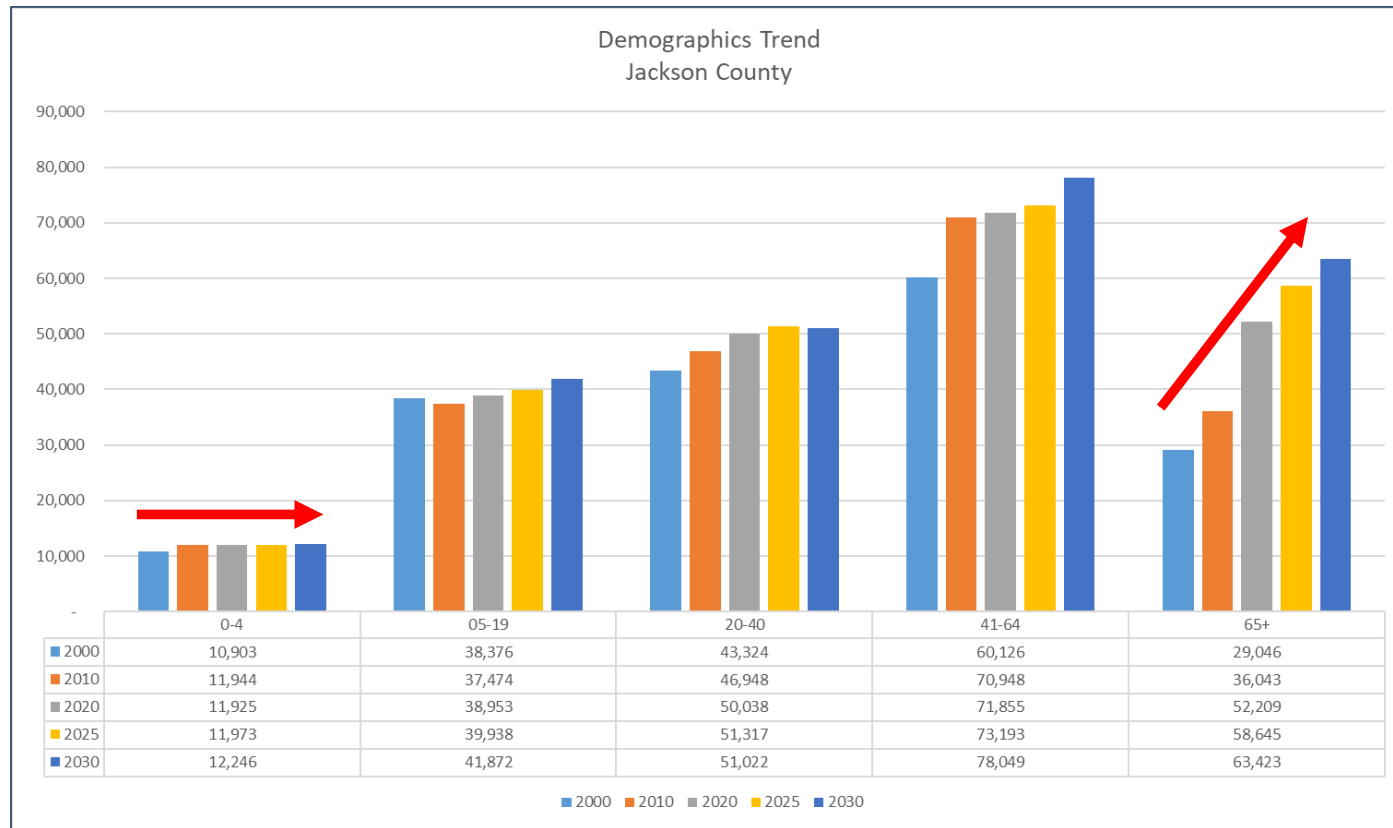


Background Data





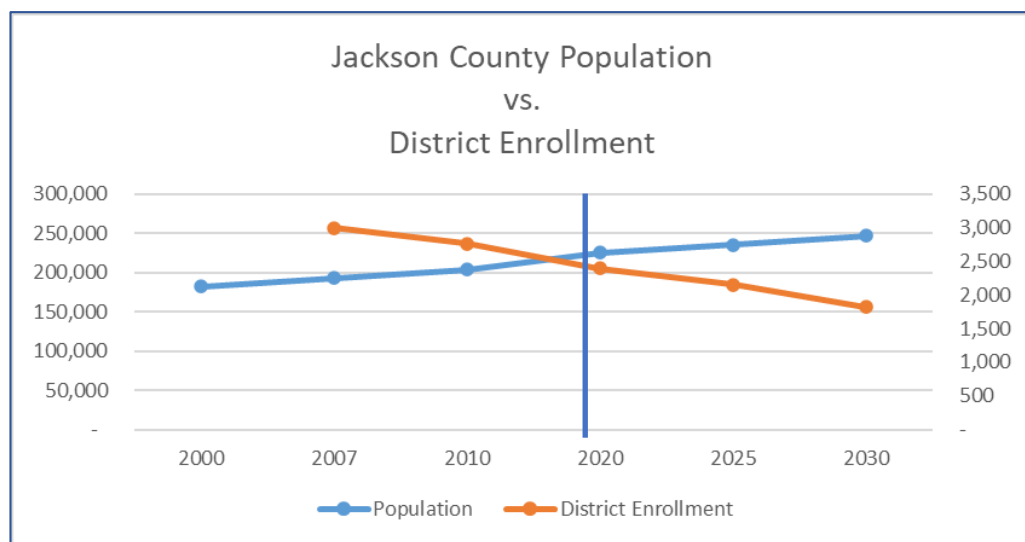
Demographics - Jackson County | Historic & Projected



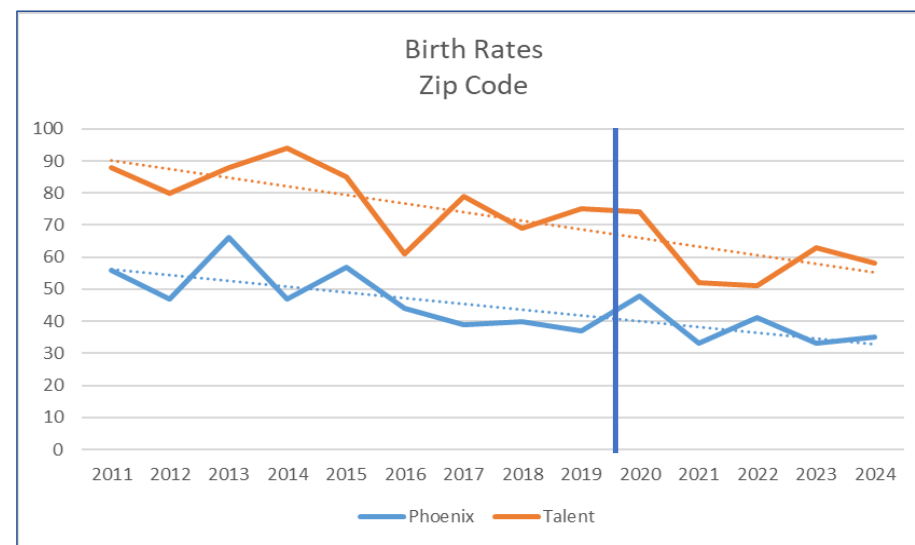
Source: Population Research Center, Portland State University, Published 2022



Demographics - Jackson County | Population vs District Birth Rates



Covid March 2020
& Almeda Fire
September 2020

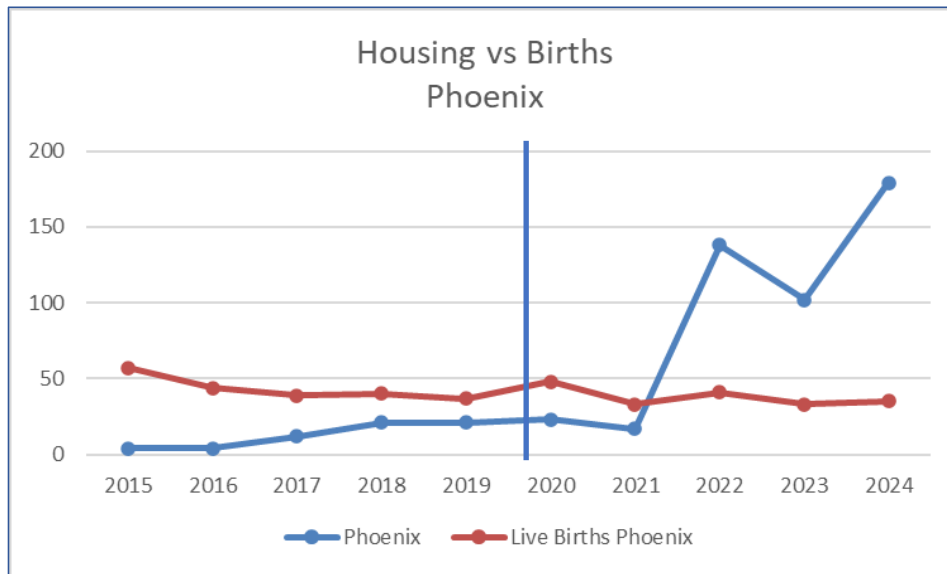


Covid March 2020
& Almeda Fire
September 2020

Demographics - Jackson County | Housing Permits vs. Live Births

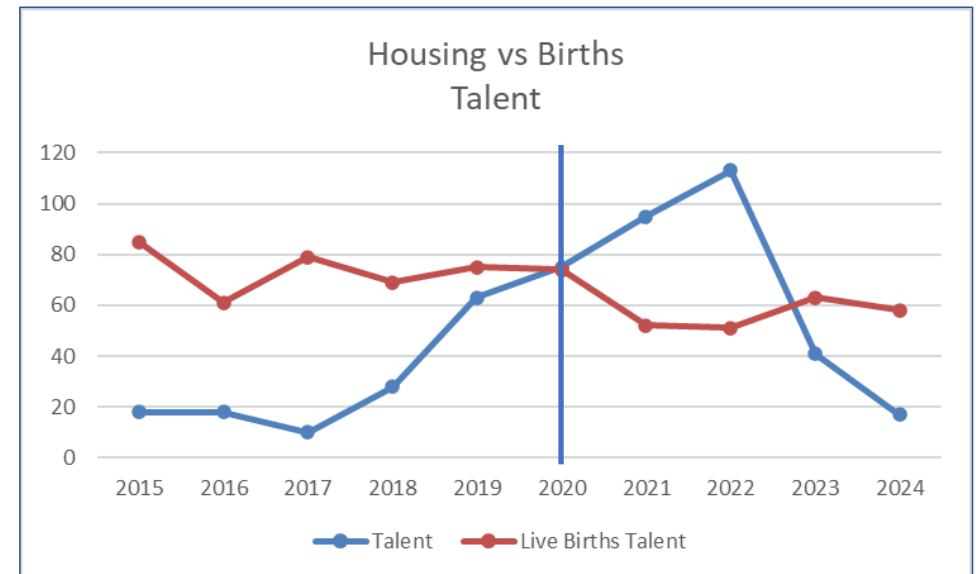


Single Family + Multi-Family



Covid March 2020
& Almeda Fire
September 2020

Single Family + Multi-Family



Covid March 2020
& Almeda Fire
September 2020

There is a proposed development located in the Orchard Hill Elementary School boundary that includes 490 dwelling units in Phase I & 760 potential dwelling units in future phases. This could result in ~150-200 students in Phase I & 200-300 students in Phase II; assuming a 0.4 Students per dwelling unit rate. The Urban Growth Boundary within the City of Phoenix, OR also has plans for the development of property for multi/single family units. The impact to district enrollment is not known at this time.



Demographics | Historic & Projected

Recommended Projections for Planning Purposes																	
Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
K	217	231	209	204	203	194	185	159	138	138	139	153	108	116	122	118	119
1	227	209	231	204	207	222	157	187	171	132	155	142	159	111	121	126	122
2	212	223	214	219	197	197	190	146	193	174	145	170	145	162	114	123	128
3	201	217	213	224	224	195	182	183	150	183	183	151	171	146	163	114	124
4	224	201	214	202	208	228	174	164	180	148	179	176	143	162	138	155	109
5	204	220	203	218	197	212	205	167	174	179	154	170	174	143	161	138	155
6	185	184	208	182	208	191	185	176	165	161	170	171	162	166	136	153	132
7	199	180	184	199	198	189	187	161	175	167	159	167	165	156	160	131	148
8	205	200	171	184	190	189	174	162	149	173	173	166	160	158	149	153	125
9	199	192	193	167	179	191	186	186	192	161	205	178	180	173	172	162	166
10	219	205	200	180	182	198	200	175	202	206	168	205	181	184	177	175	165
11	205	217	198	184	180	177	191	185	183	192	191	153	191	169	171	164	162
12	217	196	213	202	190	195	178	189	193	191	209	151	148	185	163	166	159
Total	2,714	2,675	2,651	2,569	2,563	2,578	2,394	2,240	2,265	2,205	2,230	2,153	2,087	2,031	1,947	1,878	1,814

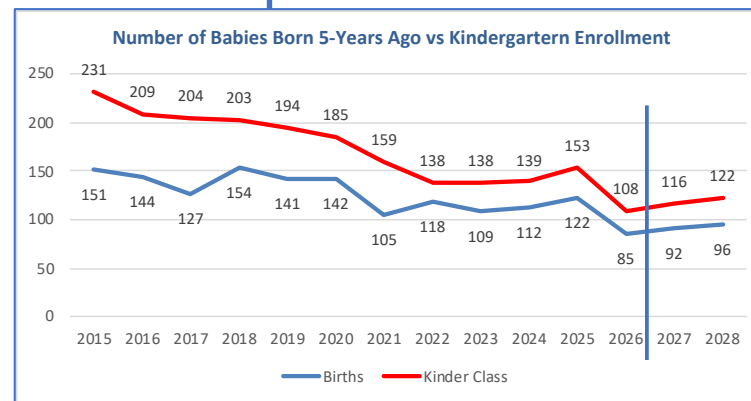
Sources: Oregon Department of Education, P-T District 2025-26.

Projections: Capital – AE 2026-27 to 2030-31

Covid /
Almeda Fire

Babies born - Covid /
Almeda Fire enter Kindergarten

- 2009 (20-year peak): 2,963 Students
- 2020: 2,394 Students, ~ 570 fewer students
- 2030 (Projected): 1,814 Students, ~ 580 fewer students



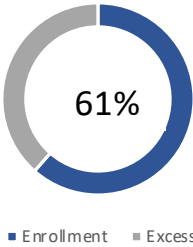


District-wide Schools' Program Capacity, Enrollment & Utilization | SY 2025-26

Program Capacity				
Facility Type	Capacity	Enrollment	Utilization	Excess
Elementary	1,402	962	69%	440
Middle	990	504	51%	486
High	1,110	687	62%	423
Total	3,502	2,153	61%	1,349

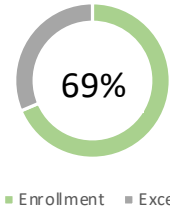
Source: Phoenix-Talent School District

District-wide Schools' Program Utilization

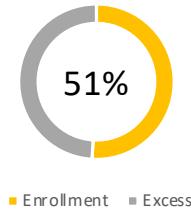


1,349 Open Seats Across District

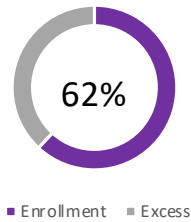
Elementary Schools Program Utilization



Talent Middle School Program Utilization



Phoenix High School Program Utilization



District Facilities' Snapshot

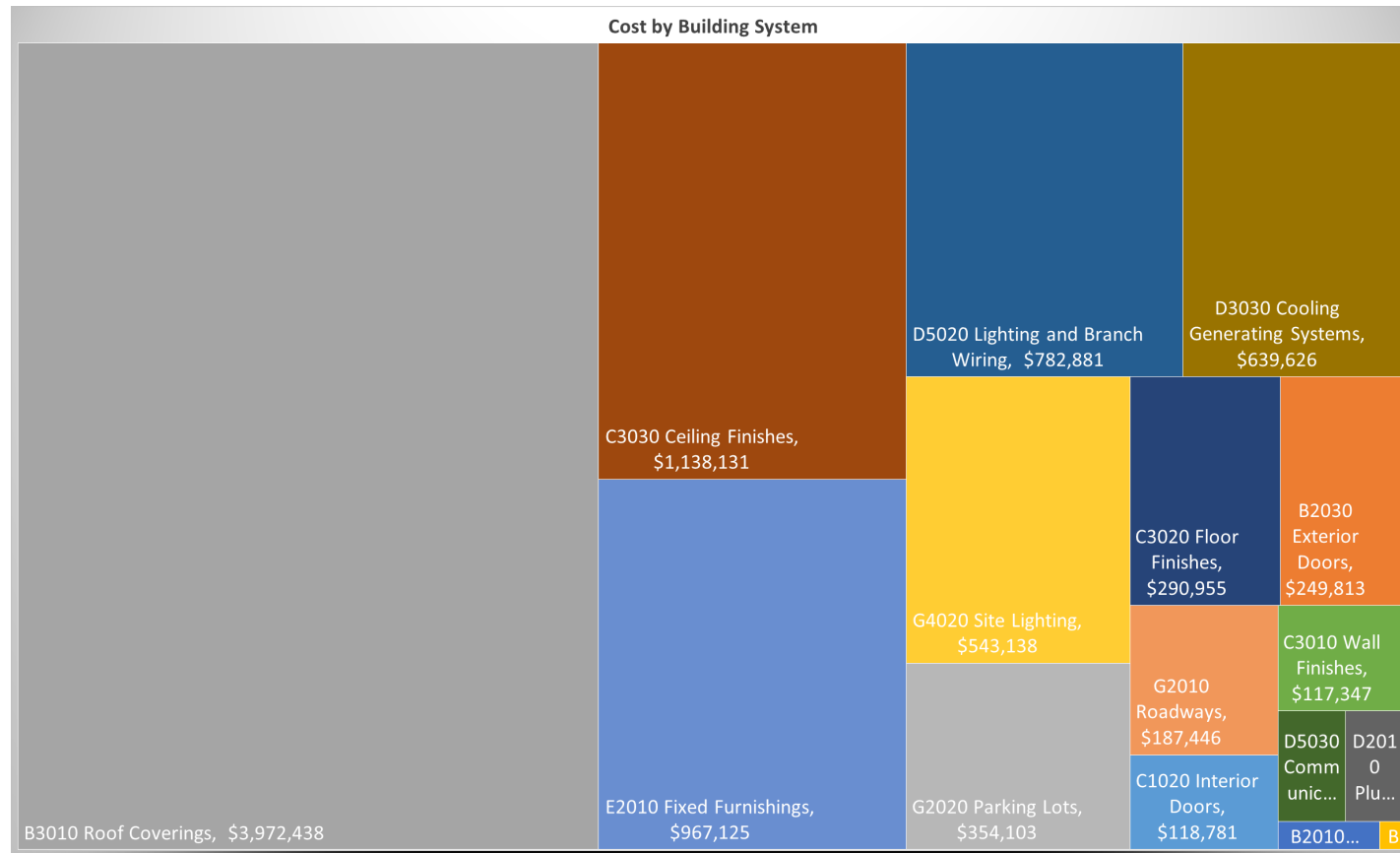


Facility Name	Open Date	Size (Sq. Ft.)	Educational Adequacy	FCI	Capital Needs	Enrollment 2025-26	Enrollment 2030-31	Capacity Program	% Utilized 2025-26	% Utilized 2030-31	SF/Student
Phoenix Talent Rising Early Learning Center	2015	2,400	-	1.3%	\$ 20,496	23	23	40	58%	58%	104
Orchard Hill Elementary School	1983	66,534	57%	11.1%	\$ 4,741,322	286	196	456	63%	43%	233
Phoenix Elementary School	1954	55,999	65%	3.1%	\$ 1,109,239	319	241	466	68%	52%	176
Talent Elementary School	1949	44,350	63%	5.4%	\$ 1,520,605	357	319	480	74%	66%	124
Outdoor Discovery	1997	3,945	-	1.3%	\$ 33,979	44	44	44	100%	100%	90
Talent Middle School	1955	97,006	62%	2.1%	\$ 1,355,068	504	405	990	51%	41%	192
Phoenix High School	2021	166,676	75%	0.2%	\$ 289,484	687	652	1,110	62%	59%	243
Totals		436,910			\$ 9,070,192	2,220	1,880	3,586	61.9%	52%	197

Open Seats 2025-26	1,366	62%
Open Seats 2030-31	1,706	52%

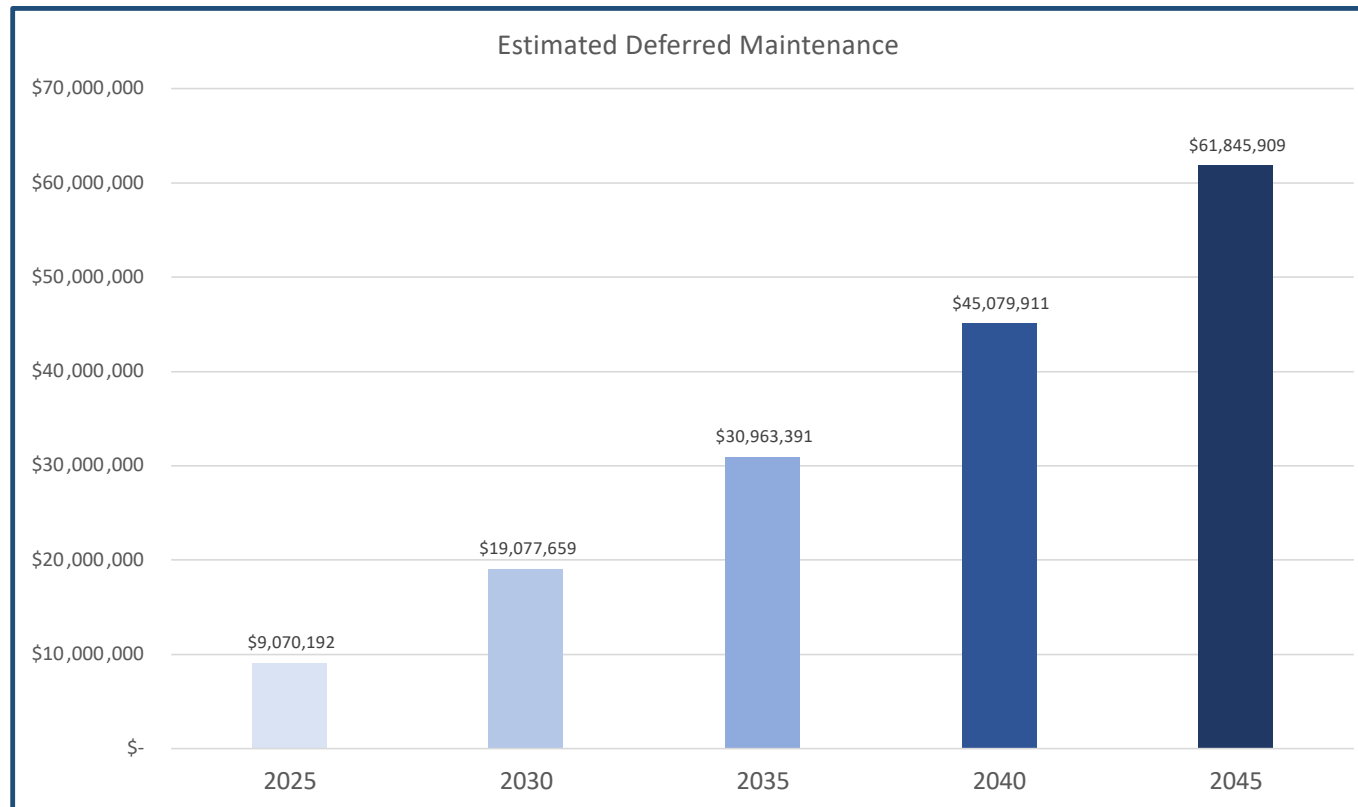


District-wide Needs by Building System





Estimated Deferred Maintenance Over Time





Educational Adequacy Assessment

Education Adequacy measures how well a school building (and campus) support student learning and programs. Oregon asks for the review of specific features of a school building. They include the following:



Acoustics:
External/Internal Noise, HVAC



Site Suitability:
Capacity, security and storage



Air Quality:
Fresh Air Ventilation, Filters, IAQ Management



Auxiliary & Technology:
Furniture, sink, water fountain, Adequate power outlets, teaching wall-interactive, wifi



Lighting includes:
Illumination, adjustable, glare, blinds
Natural daylight, ceilings/walls colored paint



Kindergarten:
Children's restroom



Temperature & Air Quality:
Consistency



SPED:
Shower, washer/dryer, restrooms, Equipment, complimentary spaces



Decision Matrix – Investment Considerations

► DECISION MATRIX				
PHYSICAL CONDITION	POOR (\$\$\$)	Discontinue Use & Surplus Consolidate with Another School Replacement (Right Sized)	Major Renovation Replacement	Major Renovation Replacement (Right Sized) + Boundary Changes Permanent Addition Relief School
	FAIR (\$\$)	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal + Boundary Changes Permanent Addition Relief School
	GOOD (\$)	General Maintenance + Boundary Changes Install Attractive Program Repurpose Facility for Non-Ed. Use	General Maintenance	General Maintenance + Boundary Changes Remove Attractive Program Permanent Addition Relief School
		LESS THAN 85%	85% - 105%	GREATER THAN 105%
UTILIZATION (ENROLLMENT VS. PERMANENT CAPACITY)				

School	FCI	% Utilized
Orchard Hill Elementary School	11%	63%
Phoenix Elementary School	3%	68%
Talent Elementary School	5%	74%
Talent Middle School	3%	51%
Phoenix High School	0%	62%

Investment & Options | Overview





Key Considerations for the Development of Options

- **District is operating for a student population of 3,592 with an enrollment of 2,220 students**
 - ☐ Address utilization challenge
 - ☐ Reduce deferred maintenance costs
 - ☐ Reduce operating costs
 - ☐ Build financial resiliency
- **Identify opportunities to support student learning**
 - ☐ Partner to provide Pre-K for students across district
 - ☐ Examine opportunities to improve utilization
 - ☐ Explore potential academic opportunities



Cost of Surplus Space | Considerations

Current Enrollment/Capacity Data		
Current Building Space	436,910	Sq. Ft.
Current Enrollment	2,153	Students
Current Capacity	3,586	Seats
Current Utilization	60%	
Optimal Building Size Based on Enrollment		
Square Feet to be 100% Utilized	265,593	Sq. Ft.
Square Feet to be 85% Utilized	312,462	Sq. Ft.
Extra Space	124,448	Sq. Ft.
Estimated Savings @ 85% Utilized vs Current		
Utilities	\$186,672	\$1.50
Maintenance	\$248,896	\$2.00
Capital Projects	\$373,343	\$3.00
Annual Savings	\$808,911	per year

Facility Name	Current Building Space	Est. Annual Cost
Phoenix Talent Rising Early Learning Center	2,400	\$ 15,600
Orchard Hill Elementary School	66,534	\$ 432,471
Phoenix Elementary School	55,999	\$ 363,994
Talent Elementary School	44,350	\$ 288,275
Outdoor Discovery	3,945	\$ 25,643
Talent Middle School	97,006	\$ 630,539
Phoenix High School	166,676	\$ 1,083,394
Total	436,910	\$ 2,839,915

Budget Year	SY25 - 26			
School	FTE	Student	Budget	CPS
Orchard Hill Elementary School	34.25	286	\$ 3,889,317	\$ 13,599
Phoenix Elementary School	38.82	319	\$ 4,319,197	\$ 13,540
Talent Elementary School	32.82	357	\$ 4,035,526	\$ 11,304
Talent Middle School	46.16	504	\$ 5,708,553	\$ 11,326
Phoenix-Talent High School	68.60	687	\$ 9,041,222	\$ 13,160

Source: Phoenix-Talent School District SY 25-26 Budget



Finances | Capital Review

Funding Source	Annual Revenue	Total Amount 2026-2030
Existing 2017 Bond Funds Unallocated for Projects		\$ -
General Funds Allocated to Construction	\$ 200,000	\$ 1,000,000
Construction Excise Tax	\$ 170,000	\$ 850,000
Const. & Maint. Public School Facilities Grants (327.300)	\$ -	\$ -
State School Fund Grants (327.008)	\$ -	\$ -
SB 1149 Energy Efficient Schools	\$ -	\$ -
Total		\$ 1,850,000

District can consider a future General Obligation Bond for additional capital funds.

The Oregon Department of Education offers PTS up to \$6M in matching funds through the OSCIM Grant Program. 1:1 Match with a General Obligation Bond is required.

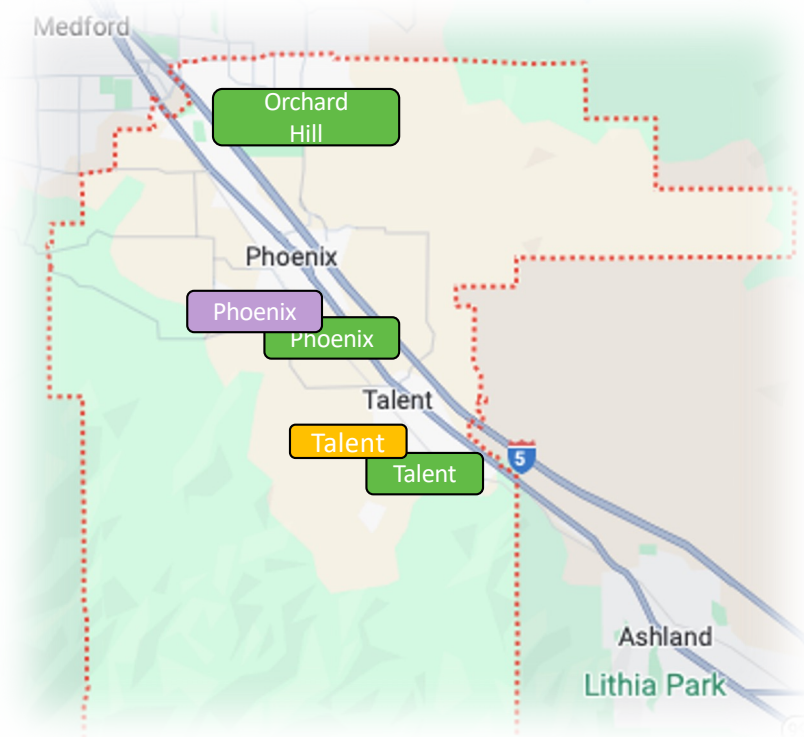


District-wide Deferred Maintenance Priorities

Elementary
School

Middle
School

High
School



Map for orientation purposes, not to scale.

Option 1: District-wide / Priority 1
\$4.8M [Roofing & HVAC]

Option 2: District-wide / Priority 2
\$2.2M [Doors, Lighting, Ceilings]

Option 3: District-wide / Priority 3
\$2.1 million [Asphalt, Flooring]



Priorities by School: Elementary

Orchard Hill

Option 1: Replace Concrete Tile Roof
ROM: **\$3.7 million**



Option 2: Priority Repairs
ROM: **\$400,000**



Option 3: Incorporate Pre-K partnership into school program.



Phoenix

Option 1: Priority Repairs
ROM: **\$1.1 million**



Option 2: Incorporate Pre-K partnership into school program.



Talent

Remodel bathrooms near Café
(Scheduled for Summer 2025)



Option 1: Priority Repairs
ROM: **\$1.5 million**



Option 2: Relocate Outdoor Discovery and repurpose building and site.



Option 3: Incorporate Pre-K partnership into school program. Move kindergarten into available space in facility.





Priorities by School: Secondary

Talent Middle School

Option 1: Priority Repairs
ROM: **\$1.4 million**



Option 2: Upgrade Track & Field to Synthetic Turf & Track
ROM: **\$2.5 million**



Option 3: Construct CTE space to align with High School offerings
Remodel: **\$2.0 million**
New Build: **\$3.5 million**



Phoenix High School

Option 1: Priority Repairs
ROM: **\$300,000**



Option 2: Early Learning Center:
Fencing and shade area, gross motor skills area (Pirate Ship) How can we best serve community?
ROM: **\$125,000**





Colver Park Sports Complex | Options



Total Est. \$30-35M

Phase 1: \$10M

Phase 2: \$10M

Phase 3: \$10M

Phase 4: \$5M

Community Engagement | Next Steps

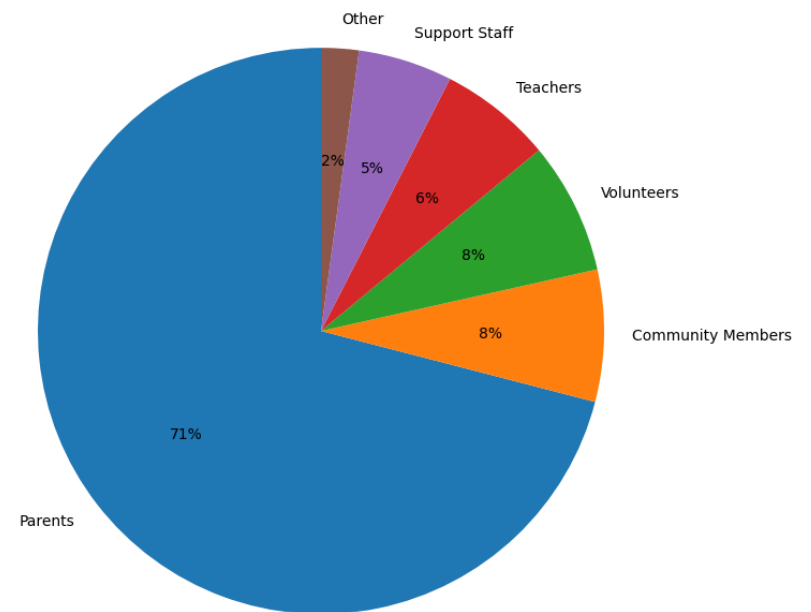




Community Engagement | Survey

- Phoenix-Talent School District invited community input on future capital investments.
- The survey ran from January 19th to February 6th, 2026.
- Current families provided balanced geographic representation.
- Respondents prioritized investments impacting student learning environments, especially classroom space, middle school programming, and academic/career opportunities.
- While facility needs are recognized, bond support isn't universal, emphasizing the importance of clear prioritization, educational alignment, and future community engagement in the long-range plan.
- Total participants: **73**

Survey Respondent Population Breakdown



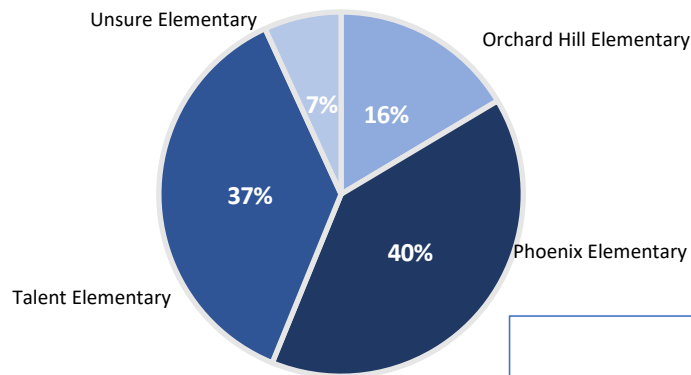
Parents also represented in other categories (e.g. Administration, Community members, Teachers, Support Staff, and Volunteers.)



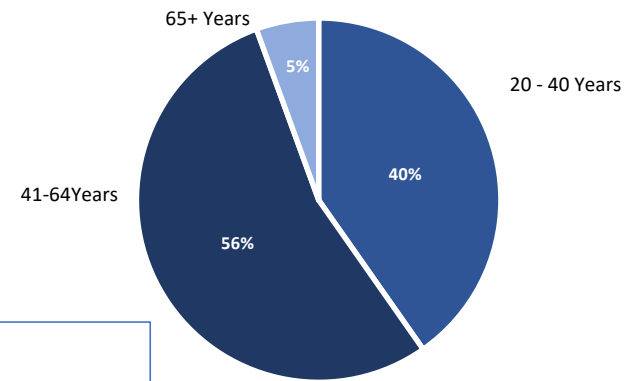
Community Engagement | Overview of Participants

Balanced geographic participation • Family-driven feedback • Mixed residency tenure

Survey Respondents by Elementary Boundary

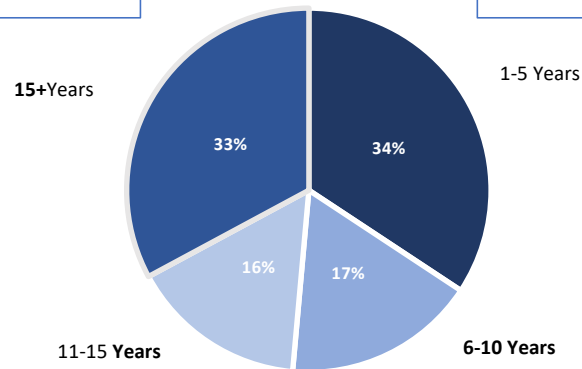


Survey Respondents by Age



92% of respondents have children in Phoenix-Talent Schools

Survey Respondents by Tenure





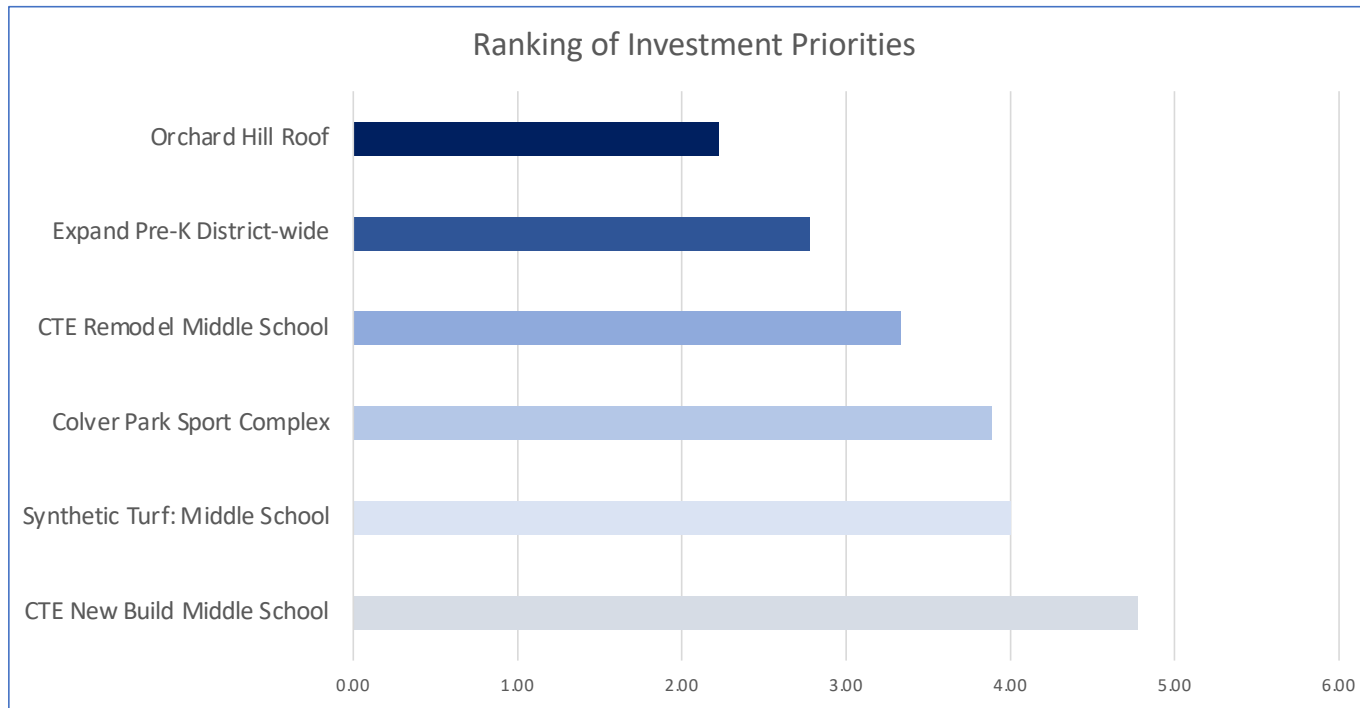
Community Engagement | Capital Investment Priorities

Survey Question: The district has maintained and continues to invest in its school facilities. There are on-going system needs and repairs that have been identified. There are also investments that the district would like to make should funds be available to support these investments. Please indicate your level of support for these investments by ranking them as follows: **1 - your top priority and 6 - your least.**

- ☐ Replace roof at Orchard Hill Elementary School. Estimated Cost ~ \$3.7M
- ☐ Upgrade Track and Field to Synthetic Turf at Talent Middle School. Estimated Cost ~ \$2.5M
- ☐ Construct CTE space at Talent Middle School to align with High School offerings.
Estimated REMODEL Cost ~ \$2.0M
- ☐ Construct CTE space at Talent Middle School to align with High School offerings.
Estimated NEW BUILD Cost ~ \$3.5M
- ☐ Expand Pre-K across the district in elementary schools with community partners
- ☐ Colver Park Sports Complex Phase I. Estimated Cost ~ \$10M



Community Engagement | Ranking of Priorities



Mean priority rank (Lower = Higher Priority)

Less than 20% of participants were able to rank their investment priorities. As the District moves forward with its investment in facilities, greater outreach is needed to ensure community voice is incorporated in decision process.



Considerations for Long-range Planning | Summary

- Incorporate utilization analysis and fiscal projections to ensure the district aligns facility investment with program delivery and long-term financial sustainability.
- Continue to reinvestment in existing schools ~ particularly where improvements enhance student wellness, career readiness, and academic supports.
- Balance capital spending and ongoing operating capacity.
- Continue to incorporate both the physical space utilization and programmatic impact in future planning decisions.
- Re-engage community to identify future support of significant capital investments.



Next Steps | Timeline

- Refine Options for Recommendations
- Finalize Long-Range Facilities Master Plan
- Board of Education Approves Plan (April 2026)
- Submit to State of Oregon (Technical Assistance Program)
- Implementation of Long-Range Facilities Master Plan

APPENDIX | Community Input





Open-Ended Responses

We also provided the community the opportunity to provide the district other capital and educational programming investments they would like the district to consider in the future.

- 1) Other suggestions/needs - are there any other capital investments the district should consider in its long-range facilities master plan? If yes, please explain.
- 2) Do you have other ideas the district may consider to ensure funding supports students' educational experience in our school buildings?



Open-Ended Responses | Other Capital Investments

Total Responses Incorporated: 27

Theme	# of Mentions	% of Responses	Representative Examples
Health, Safety & Building Systems	9	33%	HVAC, bathrooms, maintenance, & ventilation
Specialized Program Facilities	6	22%	Science labs, wellness centers, music/art spaces
Athletics & Recreation	5	15%	Pools, gym facilities
Kitchen & Nutrition Infrastructure	3	11%	Cooking capacity, meal prep facilities
Site-Specific School Requests	3	11%	Individual campus improvements
Program Expansion Facilities	2	7%	Outdoor Discovery expansion

55% of responses tie facilities directly to program delivery (labs, arts, wellness, and athletics).



Open-Ended Responses | Other Educational Investments

Total Responses Incorporated: 23

Theme	# of Mentions	% of Responses	Representative Examples
Academic & Instructional Support	7	30%	Tutoring, intervention, after-school care
Career & Postsecondary Readiness	4	17%	Workforce pathways, career prep
Special Education & Diverse Learners	4	17%	Program quality, individual supports
Arts & Enrichment	3	13%	Arts programming, creative opportunities
Student Wellness & Mental Health	2	9%	Counseling, wellness programs
Family & Community Engagement	2	9	Parent communication, involvement
Efficiency / Resource Prioritization	1	4%	Focus on programs over buildings

64% of prioritize direct student learning supports (tutoring, SPED, career readiness).



Open-Ended Responses | Cross-walk Investment Considerations

Category	Capital	Operating	Hybrid
Health & Safety	High	Low	Moderate
Academic Supports	Low	High	Low
Career Readiness	Moderate	Moderate	High
Arts & Enrichment	Moderate	Moderate	High
Wellness	Moderate	Moderate	High

Capital: Construction, labs, and specific program spaces

Operating: Personnel, supplies, partnerships, and vendors

Hybrid: Capital and on-going costs for program investments

QUESTIONS ?



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

STUDENT REPRESENTATIVE TO THE BOARD- CANDIDATE APPLICATION FORM

The Board of Directors welcomes 10th, 11th and 12th grade high school students to serve as "Student Representatives" to the board for the 2026-27 school year.

Student Representatives:

- Serve as liaisons between the school and the Board
- Provide student input on numerous topics
- Serve as the voice of their peers and community
- Provide information about activities and events at Phoenix High School

It is the Board's goal to have an inclusive process that provides a diverse applicant pool to serve in the available positions. Applicants should:

- Be willing to listen to and represent a variety of student perspectives
- Be interested in sharing student voice and helping inform Board discussions and decisions including influencing policy
- Be committed to representing and advocating for all students

Availability:

Attendance at all scheduled Board meetings is a core expectation of this role. Students should review the attached Board calendar and **ensure** they are able to commit to these dates prior to applying.

While rare conflicts may occur due to school-sponsored activities, these should be the exception. In such cases, student representatives must communicate in advance with the Board Secretary, PHS Office Manager and the other student representatives.

It is the responsibility of the student representative to follow up promptly on any missed information.

Name		Grade	
Address			

School Email Address	
Personal Email Address	
Cell Phone Number	
Home Phone Number	

→

What activities, groups, responsibilities, or commitments are you currently involved in (in or out of school)? This may include athletics, clubs, jobs, family, responsibilities, community involvement, or other experiences that are important to you.

How many hours per week do you spend on these commitments?
What student groups, experiences, or perspectives do you feel you could help represent as a student Board member?
How do you typically stay informed of the ideas and opinions of your peers? How would you ensure you are getting the voice of ALL students in the Phoenix Talent Schools?

Please return this portion of the application no later than May 5th, 2026 to the PHS main office

Complete the steps on the next page of this application prior to attending the meeting on May 20th.

Please bring your completed notes to use during your interview. Thank you!

Please complete the following activity in preparation for your interview with the board:

School board policies help guide decisions and expectations across our schools. As a student representative, part of your role is to understand how policies impact students and to gather and share student perspectives with the Board.

Directions:

Below are three Board policies that directly impact your experience as a student:

401 W. Fourth Street / P. O. Box 698 | Phoenix, OR 97535 | (541) 535-1511

- [JFCEB Personal Electronic Devices](#)
- [JBB District Equity Policy](#)
- [EFAA District Nutrition and Food Services](#)

Choose one policy to review. As part of your response, talk with at least 5-7 other students to gather additional perspectives.

1. Impact on Students

How does this policy impact students in your day-to-day experience?

Consider both positive impacts and any challenges or unintended consequences.

2. Student Perspectives

After speaking with other students, what perspectives or feedback did you hear?

Summarize key themes, agreements, or differences in opinion.

3. Implementation in Practice

How is this policy currently experienced or implemented by students at your school?

Based on your experience and the input you gathered, is there anything about how it is carried out that could be improved?

We appreciate your interest and request you to attend the School Board Meeting of May 20th, 2026, when the Board will interview candidates to fill Student Representative Positions.

Place: Talent Elementary School

Time: 6:00 p.m.

Date: May 20th, 2026



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

TEXTBOOK ADOPTION

The Phoenix-Talent School Board hereby adopts the following instructional materials for Social Sciences (Contract Years 2026-2033):

Grades 6-8

- Cengage and National Geographic. **World History: Great Civilizations – Ancient Through Early Modern Time**, 2025
- Cengage and National Geographic. **U.S. History: American Stories Beginnings to 1877**, 2025

Grades 9-12

- Cengage and National Geographic. **World History: Voyages of Exploration**, 2021
- Cengage and National Geographic. **World Cultures and Geography Survey**, 2026
- Cengage and National Geographic. **U.S. History: America Through the Lens 1877 to the Present**, 2025
- iCivics. **iCivics Civics & Government Curriculum**, 2025
- Nucleus Courses. **Financial Literacy (Economics) Curriculum: Comprehensive Course in Personal Finance, Economic Systems, and Market Principles**, 2025

Grades K-5 social sciences topics are provided through the language arts curriculum, with supplementary resources suggested by the Oregon Department of Education for Ethnic Studies and Tribal History/Shared History.

- Lawrence Hall of Science. **Amplify CKLA**, 2021
- Lawrence Hall of Science. **Amplify Caminos**, 2021

On motion by Director _____, seconded by Vice-Chair _____, the adoption of the textbooks as presented for Social Sciences was approved this 7th day of May, 2026 by the following vote:

Ayes:

Noes:

Absent:

Abstain:

Michael Campbell, Board Chair

Attest:

Brent Barry, Supt./Clerk of the Board

**AGREEMENT BETWEEN
CITY OF PHOENIX AND PHOENIX-TALENT SCHOOLS
REGARDING SCHOOL RESOURCE OFFICER
FOR
2026-2027**

School Resource Officer Program

This Agreement is entered into by and between the Phoenix-Talent Schools (herein referred to as the "**District**"), and the City of Phoenix (herein referred to as the "**City**");

Goal and objectives of the Agreement include:

1. The Purpose of the School Resource Officer (**SRO**) Program is to:
 - a. Provide a safe learning environment and help reduce school violence;
 - b. Improve school-law enforcement collaboration on issues impacting students, staff and the local community;
 - c. Improve the perceptions and relations between students, school faculty, parents and law enforcement officials; and,
 - d. Provide a resource for students, school faculty, parents, law enforcement and other governmental agencies.
2. The District and the City desire to provide policing and community oriented services to the Phoenix High School located within the jurisdictional boundaries of the City of Phoenix, Oregon.
3. The District and the City recognize the potential for outstanding benefits of the School Resource Officer (SRO) Program to the citizens of the Phoenix-Talent School District and particularly to the students and faculty of Phoenix High School.
4. It is in the best interest of the District and the City, and the citizens within the boundaries of the Phoenix-Talent School District to initiate and continue this program.

NOW, THEREFORE, in consideration of mutual promises and covenants herein contained, the District and the City agree as follows:

ARTICLE I

Term; Roles and Responsibilities

The term of this Agreement is for the 2026-27 school year, which is currently scheduled to begin on August 31, 2026 and continue through June 18, 2027; provided that the school dates are subject to change by District for unforeseen circumstances. During the term of this Agreement, the City will be responsible for the roles and responsibilities outlined below as they pertain to the School Resource Officer Program:

SRO Agreement

1. Establishing a School Resource Officer (SRO) Program for Phoenix High School, the costs of which are to be shared between City and District as further described below. Such costs shall include salary and benefits for the SRO and all of the law enforcement equipment required to perform the duties of a police officer.
2. Engage in information sharing with the District and the High School Administrative Team to the extent necessary to ensure the safety of students, staff and visitors, so long as such sharing does not violate or compromise any privileges or confidentiality rights, any criminal investigations or the identity of confidential informants.

ARTICLE II

Rights and Duties of the City

The City shall provide a School Resource Officer (SRO) as follows:

1. The City shall assign one regularly employed police officer to Phoenix High School located at 745 N. Rose Street, Phoenix, Oregon.
2. The City shall assign the duties and supervision of the SRO to the Chief of Police, or his designee, who shall perform scheduled and non-scheduled visits to the school for the purpose of evaluating the performance of the SRO.
3. Regular Duty Hours of the SRO shall be as follows:
 - a. The SRO shall be assigned to the school on a full-time eight- (8) hour basis on those days and during those hours that the school is in regular session. The SRO shall further be responsible for law enforcement coverage at after-school activities such as football games, basketball games, dances, etc. The SRO will assist in coordinating the activities and assignments of other law enforcement personnel (reserve police officers) at these activities.
 - b. When school is closed due to in-service training, the SRO will perform patrol functions, unless otherwise specified by the Police Chief or designee.
 - c. During extended non-school periods, the SRO will be assigned to other non-school law enforcement duties as needed by the Chief of Police or designee.
 - d. The SRO will make every effort to schedule time off for vacations and floating holidays during periods when school is not in session.
 - e. The District will be consulted regarding any requests by the SRO for time off during periods that school is in session. Requests shall be submitted in a timely manner unless the request is an emergency such as illness of the SRO or a family member, injury or death. The SRO also must notify District of the SRO's absence in emergency situations.
 - f. The SRO may be temporarily reassigned by the City during a law enforcement emergency or to participate in mandatory police training necessary to maintain the officer's proficiency as required by the Oregon Department of Public Safety and Standards (DPSST).

SRO Agreement

4. Duties, Obligations and Procedures of the SRO:

The SRO shall/will:

- a. Wear the established patrol uniform unless special circumstances require another form of dress as approved by District supervisor.
- b. Make classroom presentations when requested by a teacher on such topics as the role of policing in the community, search and seizure, laws of arrest, traffic laws, crime prevention, victim's rights, community involvement, drug and alcohol issues, youth programs and the like.
- c. Participate in discussions during class to establish rapport with students.
- d. Take appropriate law enforcement action in and around the school as required by law and consistent with the policies and procedures of the police department and District. Appropriate law enforcement action includes all those duties normally performed by a police officer, such as issuing traffic citations, investigating crimes and motor vehicle accidents, conducting interviews of suspects, victims and witnesses, collecting evidence, making arrests and writing reports.
- e. Notify the District as soon as practical of any violations or actions which impact school discipline, order or safety and such other violations and actions as the District reasonably requests to be reported.
- f. Assist other law enforcement personnel in conducting investigations involving students or employees of the District when requested and required to do so.
- g. Obtain prior permission, advice and guidance from school administrators before enacting any program within the school.
- h. Provide assistance to school administrators, faculty and staff, upon request, in developing emergency procedures and emergency management plans to include prevention and/or minimization of dangerous situations that may result from students' unrest, unauthorized intruders, terrorist acts, bombs threats, active shooters, etc.
- i. Be thoroughly familiar with District policies and regulations related to safety and student conduct and discipline issues, including the District's Code of Conduct.
- j. Assist the District, its administrators, faculty and staff with violations of such policies as requested by District administrative personnel. However, the SRO shall not be expected to, or asked, to detain or take into physical custody any student or other individual who has only violated a District policy or the District's Code of Conduct. It shall be understood and agreed upon that the SRO, as a law enforcement officer, can only detain or take into physical custody those students or other persons for whom there is reasonable suspicion or probable cause that they have committed a crime as defined under Oregon Revised Statute or Federal laws. The SRO shall not be used for regularly assigned lunchroom duties, hall monitoring or other monitoring duties. If there is a temporary problem or emergency, the SRO may assist the school, if the SRO's duties permit, until the problem is resolved.

SRO Agreement

- k. Be familiar with and abide by all relevant District policies and regulations while on District property.
- l. Work to develop rapport with students and a working relationship with student organizations, faculty, staff members, district administrators, parents, law enforcement, other governmental agencies and community members.
- m. Coordinate efforts with campus supervisory personnel, i.e. student managers, campus supervisors, hall monitors, parking attendants and building security personnel.
- n. Maintain detailed, accurate and up to date records as required by the City and District.
- o. Meet regularly with juvenile authorities concerning information of juvenile delinquency issues and problems as well as work proactively with all law enforcement agencies and other governmental agencies that service the District's community.
- p. Attend parent, faculty, student, administration and other meetings to provide information regarding the SRO program and provide opportunities for involvement and support.
- q. Provide information regarding community programs so that proper referrals can be made and appropriate assistance can be accessed by students in need of such services. These programs may include mental health programs, drug treatment programs, etc. The SRO may refer students to such agencies, when necessary, thereby acting as a resource person to the students, staff faculty, parents and administration. The SRO may also refer students to school counselors as needed. Referral guidelines shall be determined by the District.
- r. Maintain confidentiality of any and all information obtained during investigations and interviews and shall not disclose the information, except as provided by law or court order, or as deemed necessary to ensure the safety of students and staff and the physical security of the high school.
- s. Maintain confidentiality of District records and information, discussions, etc., in accordance with District policies and State and Federal law. Without limiting the foregoing, the Phoenix Police Department and SRO acknowledge and agree that student education records are subject to the provisions of the Family Educational Rights to Privacy Act (FERPA), that SROs are deemed to be "school officials" under FERPA, that SROs are under the direct control of District with respect to the use and maintenance of education records by SROs, and that SROs will only use personally identifiable information from education records in connection with the purposes of this Agreement and will not redisclose any such personally identifiable information, including but not limited to any other employees of the Phoenix Police Department who are not also SROs, without the consent required by FERPA unless such disclosure is otherwise exempt from the FERPA consent requirements.
- t. Perform other duties that will promote the purpose of the SRO program and which are mutually agreed upon by the District and the City.

SRO Agreement

The Chief of Police and the District must mutually agree upon any additions or changes to the above instructions.

ARTICLE III

The District shall provide the SRO with the following materials, facilities and assurances that are deemed necessary for the performance of the SRO Program:

1. A private, secure office to conduct interviews, investigations, and other law enforcement activities in a confidential environment and access to records that are deemed necessary and appropriate by the District in order for the SRO to successfully accomplish his assigned task. The SRO shall maintain the confidentiality of all such activities. The school administrator, or his/her designee, shall be apprised of any information of a sensitive nature once the SRO has conferred with the Chief of Police or his designee, if there is a possibility of any impact upon the school, faculty or students. The school administrator shall discuss such information only with those necessary on a "need to know" basis.
2. The District shall provide a desk, filing cabinet with locking system, telephone, computer with peripherals, internet access, office supplies and office furniture for use of the SRO.
3. Assure that all District employees cooperate in investigations and interviews consistent with District policies and procedures in those cases where the District employee is not a suspect in a criminal investigation.

ARTICLE IV

Funding

1. The City shall be responsible for paying the SRO's salary and benefit package and supplying all law enforcement equipment to SRO. District will reimburse the City in the amount of one-half the SRO's salary and benefits for those days the SRO is on duty and children are attending school [i.e. SRO salary per day multiplied by 176 (approximate) days divided by two].

ARTICLE V

Evaluation and Future Funding

Prior to June 30 of the current year of agreement, the parties shall meet to evaluate the effectiveness of the School Resource Officer (SRO) Program and consider whether modifications to the program are necessary or advisable to accomplish its purpose prior to the succeeding school year. The parties agree to cooperate and negotiate in good faith in fulfilling the intent of the parties concerning continuation of the program. The determination of future funding availability for the SRO program will be the responsibility of the City, and largely based on the City's ability to otherwise maintain or increase the current levels of police officer staffing to serve the citizens of Phoenix.

SRO Agreement

ARTICLE VI

Appropriations

The obligations of each party under this agreement are contingent upon adequate funds for that purpose being available, budgeted, appropriated and otherwise made available.

ARTICLE VII

Employment Status of School Resource Officer

The School Resource Officer shall remain at all times an employee of the City and shall not be an employee of the Phoenix-Talent School District. The City shall be responsible for paying all salary and other compensation to the SRO and shall be responsible for providing workers compensation to SRO. The District and the City acknowledge that the School Resource Officer is a law enforcement officer who shall uphold the law under the direct supervision and control of the Phoenix Police Department. The School Resource Officer shall remain responsive to the chain of command of the Phoenix Police Department.

The School Resource Officer shall be accountable to the District Superintendent or his/her designee (i.e. high school principal) for his/her behavior and conduct while at the school. The District has the rights and responsibilities to report any alleged misconduct, malfeasance or nonfeasance of office, non-compliance with the District's policies or other questionable behavior on the part of the SRO, to the Chief of Police or his designee. Such reports shall be made in writing unless circumstances dictate making such reports in person or by phone. All such reports, either written or verbal, shall have, as a minimum, a statement of the allegations, a description of any supporting documentation and/or evidence and a list of all witnesses that have any knowledge of such allegations.

The Chief of Police, or his/her designee, and the District Superintendent, or his/her designee, shall meet annually prior to the SRO's anniversary date of assignment to complete a performance evaluation.

ARTICLE VIII

Qualifications of the School Resource Officer

1. The School Resource Officer must meet all of the following requirements and perform in accordance with the attached position description:
 - a. Must be a volunteer for the position of School Resource Officer.
 - b. Must indicate a willingness to hold the position for a minimum of three (3) years.
 - c. Must be a full-time permanent certified police officer with the Phoenix Police Department with a preferred minimum of three (3) years law enforcement experience.
 - d. Must have maintained the requirements necessary for employment as a police officer with the Phoenix Police Department and State of Oregon.
 - e. Must agree that if voluntarily assigned for the position of School Resource Officer, he/she will not seek a transfer from the position until the end of the school year and that he/she will not schedule time off or vacations during the periods when school is in session.

SRO Agreement

- f. Among additional criteria for consideration for the position of School Resource Officer are job knowledge, experience, training, education, appearance, attitude, communication skills and bearing, ability to deal with difficult individuals, ability to mediate disputes and engage in conflict resolution. Annual training should include such topics as explicit bias, mental health awareness, suicide prevention and trauma informed practices.
- g. When it becomes necessary to replace the School Resource Officer due to transfer, promotion, resignation or other causes, the Chief of Police or his designee shall notify the District of the impending vacancy within five (5) working days of becoming aware of such pending vacancy.

ARTICLE IX

Termination of Agreement

Any party may terminate this agreement by giving the other party sixty (60) days written notice. The District may also terminate this Agreement for cause as provided in Article X, Section 2, of this Agreement.

ARTICLE X

Dismissal or Replacement of the School Resource Officer

- 1. In the event that the District believes the School Resource Officer is not effectively performing his/her duties and responsibilities, the District shall recommend to the Chief of Police, or his designee, that the School Resource Officer be removed from the program, and shall state the reasons in writing. The Chief of Police, or his designee, shall formally meet with the School Resource Officer and the District to mediate or resolve any problems that may exist. At such meeting, specified school staff will be invited to be present and offer pertinent information as necessary. If, within thirty (30) days after the commencement of such mediation, the problem cannot be resolved or mediated, or in the event, the Chief of Police does not seek mediation, the School Resource Officer shall be removed from the program.
- 2. The District may terminate this agreement without prior notice or demand the immediate removal and replacement of the SRO based upon acts of flagrant misconduct by the SRO.
- 3. The Chief of Police may dismiss or reassign the School Resource Officer based upon violation of departmental rules, regulations, and/or departmental directives, or when it is in the best interest of the Phoenix Police Department to do so in emergency situations.
- 4. In the event of resignation, dismissal or reassignment of the School Resource Officer, or in the case of long-term absences by the SRO, the Police Department will attempt to provide a temporary replacement of the School Resource Officer within thirty (30) days of receiving notice of such absence. A permanent replacement for the School Resource Officer shall be attempted to be made as soon as practical.
- 5. The School Resource Officer may be transferred from his/her position, for administrative reasons, during the school year at the discretion of the Chief of Police. The SRO may request transfer to another position at the end of the school year, and said request must be in writing. Transfer decisions shall be made at the discretion of the Chief of Police.

ARTICLE XI

Good Faith

The Parties, their agents and employees agree to cooperate in good faith in fulfilling the terms of this agreement. The parties agree that they will attempt to resolve any disputes concerning the interpretation of this agreement and unforeseen questions and difficulties that may arise by good faith negotiations before resorting to any litigation.

ARTICLE XII

Modification

This document constitutes the full understanding of the parties, and no terms, conditions, understanding or agreement purported to modify or vary the terms of this agreement shall be binding, unless hereafter made in writing and signed by the affected parties.

ARTICLE XIII

Non-Assignment

This agreement, and each and every covenant herein, shall not be capable of assignment except with prior consent of all parties.

ARTICLE XIV

Merger

This agreement constitutes a final written expression of all terms and conditions of this agreement and is a complete and exclusive statement of these forms.

ARTICLE XV

Indemnification

Each Party is responsible, to the extent required by the Oregon Tort Claims Act (ORS 30.260 through 30.300), only for the acts, omissions, or negligence of its own officers, employees or agents. Each Party shall maintain at its own expense and keep in effect during the term of this Agreement comprehensive general liability insurance or self-insurance including contractual liability, with minimum limits that are not less than the limits stated in ORS 30.270. The Phoenix Police Department shall be included as additional insured on the District's policy, and the District shall be included as additional insured on the Phoenix Police Department's policy. To the extent permitted by the Oregon Tort Claims Act, each Party (the Indemnifying Party) shall be responsible for an shall indemnify, defend and hold the other (the Indemnified Party) free and harmless from any and all costs, claims, losses, expenses (including but not limited to attorneys' fees), actions or causes of action, and liability of any nature including, without limitation, liability for any damages

SRO Agreement

to property (whether real or personal) and injury (up to and including death) to persons, suffered by the Indemnified Party directly or from a third-party claim arising out of or relating to the actions of the Indemnifying Party under this Agreement.

ARTICLE XVI

Effective Date

This agreement is effective upon the date of the last party to sign.

By: _____
Michael Campbell, Board Chair
Phoenix-Talent Schools

Date: _____

By: _____
Brent Barry, Superintendent
Phoenix-Talent Schools

Date: _____

By: _____
Kalin Cross, Principal, Phoenix High School

Date: _____

By: _____
Eric Swanson, City Manager, City of Phoenix

Date: _____



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

ADDENDUM TO SUPERINTENDENT EMPLOYEE AGREEMENT

This employment agreement is an addendum to the agreement dated the 3rd day of April 2024 between Phoenix-Talent School District, Phoenix, Oregon (the “District”) acting by its Board of Directors (the “Board”) and the Superintendent. The parties hereby agree to modify the section(s) listed below. All sections not listed as modified remain as written on the 3rd day of April 2024, employment agreement.

TERM:

- Current agreement to be extended one (1) year to June 30, 2028.

Phoenix-Talent School District #4

By: _____
Michael Campbell, Board Chair

Date: _____

By: _____
Brent Barry, Superintendent

Date: _____



PHOENIX-TALENT SCHOOLS

EXCELLENCE *for* EVERYONE

Board Meeting – 6:00 PM

Wednesday, May 20, 2026

In-Person at Talent Elementary School

307 Wagner Creek Rd, Talent, OR

Join the Zoom Meeting:

<https://us02web.zoom.us/j/84172588166?pwd=4XbJBz2MOeSvtJYnYAtS6SWvh5WVg.1>

Meeting ID: 841 7258 8166 Passcode: 605514

AGENDA

- A. **Executive Session – 5:30 p.m. – This session is closed to the public under ORS 192.660 (2)(f)**
- B. Call to Order - 6:00 p.m.
- C. Student Representative Report
- D. Accentuate the Positive
- E. Citizen Comments
- F. Superintendent Report
- G. Consent Agenda
 - a. Approval of Agenda
 - b. Approval of Minutes from 5/7/26
 - c. Personnel Report
- H. Information and Discussion
 - 1. Legislative / OSBA Update
 - 2.
- I. Recess
- J. Action Items
 - 1. Interview & Select Student Representatives for 26-27
 - 2. Long-Range Facilities Master Plan
- K. Review of the Next Meeting Agenda
- L. Adjournment