

INITIAL PHASE 1 CONTRACTED WORK	CONTRACTED COST	ADJUSTED SCOPE	SUPPORTING RATIONALE FOR CHANGE IN SCOPE	INITIAL PHASE 2 PROPOSED SCOPE OF WORK	ESTIMATED COST	FINAL COST	ADJUSTED SCOPE	ADDITIONAL SCOPE RESULTING FROM COST SAVINGS
ROOFING				MECHANICAL				
Devonshire Roof (Tear Off)				Grove			- Replace Water Main	
Byrd Roof (overlay)				- Replace Boiler Plant			- Replace RTU 6	
Grove Roof (Tear Off)		Overlay instead of complete tear-off	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension	Forest View				
BUILDING AUTOMATION				- Replace Chiller Plant				
- Full Replacement of Devonshire & Byrd				- Replace Boiler Plant			- Replace All Unit Ventilators	UVs are beyond useful life and need replaced. FV prioritized by maintenance staff
- Replace BAS on new mechanical equipment				Devonshire				
MECHANICAL							- Replace All Unit Ventilators	UVs are beyond useful life and need replaced. Dev prioritized by maintenance staff
Byrd				Holmes				
- Replace RTU S1, S2, S3, S5, S10				- Replace Boiler Plant				
- Replace S1-S5 Condensing Units with Chiller				Low				
Replace Boiler Plant				- Replace Chiller Plant			-Replace Boiler Plant	
Brentwood				John Jay				
Replace Chiller Plant				- Replace Boiler Plant				
- Replace Boiler Plant				Salt Creek				
Devonshire				- Replace Boiler Plant				
- Replace Boiler Plant				- Replace Chiller Plant				
Forestview				Friendship Jr High				
- Replace RTU 1&2				- Replace Chiller Plant			- Replace Boiler Plant	
Grove							- Replace RTU 1&2	
- Replace Chiller Plant				Frost				
- Replace RTU 1, 5 & 8				- Replace Chiller Plant			- Replace Boiler Plant	
Ridge				- Replace Cooling Tower				
-Replace RTU								
- Replace Chiller Plant				- Replace Admin Off. AHU 1&2				
- Replace Boiler Plant				Clearmont				
Rupley				- Replace Chiller Plant			- Replace Boiler Plant	
- Replace Chiller and Cooling Tower							- Replace AHUs 1-4	
- Replace Boiler Plant				Brentwood			- Replace RTU 1&2	
ASPHALT REPLACEMENT							- Replace AHU 1&2	
Byrd				BUILDING AUTOMATION				
- Replacement, Mill, Additional Asphalt, Concrete, & Restripe				- Full Upgrade of BAS at 4 schools (within budget)			- Complete BAS replacement at all remaining schools	All Existing BAS are outdated. With all the new equipment and upgrading 6 schools already, it makes financial & practical sense.
Holmes				- Replace BAS on new equipment installed				
- Replacement, Crack Fill & Seal, Concrete, & Restripe				ROOFING				
Grove				Forest View				
- Replacement, Crack Fill & Seal, & Restripe				- North & South Area Tear Off (63,000sqft)			- Overlay (33,000sqft) & Leave Remaining	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension
Forestview				Rupley				
- Mill, Crack Fill & Seal, Concrete, & Restripe				- Partial Roof Replacement (7,100sqft)	\$		- Replace 2,100sqft and Overlay 5,000sqft	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension
				Holmes Jr. High				
				- Southeast, Southwest, and North Area Replacement (60,600 sqft)			- Overlay 60,600sqft	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension
				Low				
				- Northeast Roof Replacement (8,000sqft)			- Replace 500sqft and Overlay 7,500sqft	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension
				John Jay				
				- Partial Roof Replacement (14,211sqft)			- Replace 1,000sqft and Overlay 13,211sqft	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension
				Clearmont				

				- Partial Roof Replacement (5,700sqft)			- Replace 400sqft and Overlay 5,300sqft	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension	
				Friendship					
				- Roof Replacement (102,000sqft)			- Replace 3,000sqft and Overlay 99,000sqft	One roofing layer, insulation condition, thermal imaging testing, savings vs warranty extension	
				ASPHALT REPLACEMENT					
				John Jay			Brentwood		
				- Replacement 1200sqft., Concrete & Curb Replacement (1,800sqft), Mill & overlay 4,100sqft, Crack Fill & Seal (43,830sqft), Fix Settling Concrete 700sqft, Replace Stoops (6)			- Crack Fill & Seal (29,804sqft)		
				Rupley			Devonshire		
				- Replacement 1,300sqft, Mill and Overlay (33,150sqft), Crack Fill and Seal Coat (18,180sqft)			- Crack Fill & Seal (37,631sqft)		
				Salt Creek			Admin Building		
				- Mill & Overlay (40,000sqft), Crack Fill & Seal Coat (12,960sqft), Sidewalk Replacement (100sqft)			- Crack Fill & Seal (89,383sqft)		
				Frost					
				- Mill & Overlay (18,080sqft), Crack Fill & Seal Coat (15,250sqft), Concrete (40sqft)					
				Ridge Family LC					
				- Mill & Overlay (37,500sqft), Crack Fill & Seal Coat (5,040sqft), Concrete Replacement (100sqft)					
				Juliette Low					
				- Mill & Overlay (28,380sqft), Crack Fill & Overlay (5,130sqft), Concrete (50sqft), Stoop (\$1,000)					
				Clearmont					
				- Carck Fill & Seal Coat with some Patching					
				Friendship JHS					
				- Crack Fill & Seal Coat (42,795sqft), Crack Fill & Replace (1,350sqft), Concrete (460sqft), Sidewalk (65lnft)					
CONTRACT/PROJECTED AMOUNT	\$13,413,000				\$20,500,000	\$19,107,982			
SAVINGS		-\$900,000					-\$3,525,440		
ADDITIONS							\$4,528,356		
NET TOTAL:	\$12,513,000					\$20,110,898		\$32,623,898.00	
								-\$1,213,000.00	Phase 1 Non-HLS
								-\$493,000.00	Phase 2 Non-HLS
				Amended Phase 2 Contract Scope (above) & Amount:	\$19,834,005		CTS reduced margin \$276,893 to meet District Funding		