

**3.2 Condition Analysis Matrix**

District: Alamosa School District  
 Facility: Elementary School 3-5  
 Date: 11/3/2023  
 Date of last Addition: NA  
 Year round start date: \_\_\_\_\_

- Failure Timing Legend
- 1 Needs Immediate Action (Red)
  - 2 Replace within 5 Years (Orange)
  - 3 Replace within 6-10 Years (Yellow)
  - 4 Improvement Item (Green) - Also indicate remain years of system life

(see scoring tab for details)

GCs and Fees	15.00%
Contingency Amount	15.00%
Soft Cost:	20.00%

Condition Matrix														
ITEM #	FACILITY	LOCATION	ITEM DESCRIPTION	CONSULTANT	ITEM CATEGORY	FAIL TIMING	CAT	CONSQ	FINAL RANK	REMAINING LIFE (YEARS)	COST (Direct Cost) (no soft costs)	COST (w/ Fees & GC's) (no soft costs)	TOTAL COST (w/ soft costs)	TOTAL COST (w/ contingency)
13	ES35	INT	Replace mini split air conditioning system in electrical room on first floor.	MECH	HVAC	1	1	1	1	0	\$ 8,000	\$ 9,200	\$ 11,040	\$ 12,420.00
15	ES35	INT	Replace existing door hardware to have push button locks (at classrooms or student centered rooms)	ARCH	Safety and Security	1	1	8	8	0	\$ 45,000	\$ 51,750	\$ 62,100	\$ 69,862.50
10	ES35	INT	Add exhaust fan in boiler room for temperature control	MECH	HVAC	1	4	3	12		\$ 5,000	\$ 5,750	\$ 6,900	\$ 7,762.50
5	ES35	INT	Replace receptacles with Tamper Resistant Receptacles	ELEC/I.T.	Electrical	1	3	4	12	10	\$ 13,000	\$ 14,950	\$ 17,940	\$ 20,182.50
16	ES35	EXT	Replace aging cameras with current model replacements from iPRO/Advidia - exterior	ELEC/I.T.	Communication	1	4	5	20	7	\$ 85,000	\$ 97,750	\$ 117,300	\$ 131,962.50
9	ES35	INT	Modernize/Upgrade Audio-Visual Systems in classrooms (approx. 36 classroom spaces).	ELEC/I.T.	Communication	1	4	5	20	10	\$ 234,000	\$ 269,100	\$ 322,920	\$ 363,285.00
17	ES35	SITE	Pave East Parking lot/drop off	ARCH	Parking Lot	1	4	5	20		\$ 450,000	\$ 517,500	\$ 621,000	\$ 698,625.00
12	ES35	INT	Support vertical ductwork in mechanical mezzanine.	MECH	HVAC	2	6	3	36		\$ 600	\$ 690	\$ 828	\$ 931.50
7	ES35	INT	Replace aging cameras with current model replacements from iPRO/Advidia - interior	ELEC/I.T.	Safety and Security	2	4	5	40	7	\$ 50,000	\$ 57,500	\$ 69,000	\$ 77,625.00
3	ES35	INT	Refurbish P-Lam wall protection in the kitchen	ARCH	Interior - Wall	2	4	6	48		\$ 2,500	\$ 2,875	\$ 3,450	\$ 3,881.25
2	ES35	INT	Provide corner guards on outside corners in each classroom	ARCH	Interior - Wall	2	4	6	48		\$ 6,000	\$ 6,900	\$ 8,280	\$ 9,315.00
6	ES35	INT	Upgrade fire alarm system to voice capability. Functioning currently, but state strongly prefers upgrade to voice.	ELEC/I.T.	Safety and Security	4	3	4	48		\$ 295,316	\$ 339,613	\$ 407,536	\$ 458,478.09
1	ES35	INT	Touch up paint on accent walls in each classroom	ARCH	Interior - Wall	2	4	8	64		\$ 7,500	\$ 8,625	\$ 10,350	\$ 11,643.75
11	ES35	INT	Upsize louvers serving ERVs to allow for lower velocity on intakes.	MECH	HVAC	3	7	7	147		\$ 1,725	\$ 1,984	\$ 2,381	\$ 2,678.06
4	ES35	INT	Replace fluorescent lighting with LEDs and upgrade controls. System is functioning, but upgrade would comply with code.	ELEC/I.T.	Lighting	4	11	6	264	5	\$ 516,803	\$ 594,323	\$ 713,188	\$ 802,336.66
14	ES35	INT	Repair slab cracks: Minor slab and masonry cracking in several locations. While not of structural concern, could repair/replace to correct aesthetically	STRUCT	INT-Wall Construction	4	11	7	308		\$ 30,000	\$ 34,500	\$ 41,400	\$ 46,575.00
18	ES35													
19	ES35													
20	ES35													

Condition	Totals	Totals	Totals	Grand Totals
0-25	\$ 840,000	\$ 966,000	\$ 1,159,200	\$ 1,304,100
26-50	\$ 354,416	\$ 407,578	\$ 489,094	\$ 550,231
51-100	\$ 7,500	\$ 8,625	\$ 10,350	\$ 11,644
> 100	\$ 548,528	\$ 630,807	\$ 756,969	\$ 851,590
Totals ->	\$ 1,750,444	\$ 2,013,011	\$ 2,415,613	\$ 2,717,564