

3.2 Condition Analysis Matrix

District:	Archuleta SD	Date of last addition:	NA
Facility:	Elementary School	Year round start date:	
Date:	5/20/24		

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 remaining years of system life	(see scoring tabs for details)	Contingency Amount: 15.00% Risk Cost: 20.00%
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ITEM #	FACILITY	LOCATION	ITEM DESCRIPTION	CONSULTANT	ITEM CATEGORY	FAL			REMAINING LIFE (YEARS)	COST (Direct Cost)	COST (w/ Fees & GC's)	TOTAL COST (w/ Contingency)	TOTAL COST (w/ Contingency)	COST NOTES
						TRNG	CAT	CONSO						
1	Elementary	Interior	Replace 2 outdated boilers	RTA	HVAC System	2	6	2	24	\$ 1,800,000	\$ 2,160,000	\$ 2,592,000	\$ 2,916,000.00	
2	Elementary	Interior	Replace outdated HVAC equipment to meet IBC fresh air requirements	RTA	HVAC System	2	6	2	24	\$ 2,200,000	\$ 2,640,000	\$ 3,168,000	\$ 3,564,000.00	
3	Elementary	Interior	Replace old water heaters with leaking circulation pump	RTA	Plumbing	2	6	2	24	\$ 120,000	\$ 144,000	\$ 172,800	\$ 194,400.00	
4	Elementary	Interior	Replace outdated fluorescent light fixtures	RTA	Electrical - Lighting System	2	6	6	72	\$ 900,000	\$ 1,080,000	\$ 1,296,000	\$ 1,458,000.00	
5	Elementary	Interior	Replace possible ACM and ceiling tile - 20%	RTA	Interior - Ceiling System	2	4	6	48	\$ 180,000	\$ 216,000	\$ 259,200	\$ 291,600.00	
6	Elementary	Interior	Replace non-ADA compliant door hardware - 70%	RTA	ADA	2	5	4	40	\$ 90,000	\$ 108,000	\$ 129,600	\$ 145,800.00	
7	Elementary	Interior	Replace ACM floor tiles - 20%	RTA	Interior - Flooring System	2	4	6	48	\$ 70,000	\$ 84,000	\$ 100,800	\$ 113,400.00	
8	Elementary	Interior	Enlarge small multiurpose room - No Gymnasium	RTA	Interior - Wall	2	4	5	40	\$ 2,200,000	\$ 2,640,000	\$ 3,168,000	\$ 3,564,000.00	
9	Elementary	Interior	Replace operable partition between multipurpose room and music room	RTA	Interior - Wall	2	4	5	40	\$ 20,000	\$ 24,000	\$ 28,800	\$ 32,400.00	
10	Elementary	Interior	Replace worn outdated carpet and VCT flooring - 70%	RTA	Interior - Flooring System	2	4	5	40	\$ 50,000	\$ 60,000	\$ 72,000	\$ 81,000.00	
11	Elementary	Interior	Replace old corridor ceiling tile - 90%	RTA	Interior - Ceiling System	2	4	5	40	\$ 75,000	\$ 90,000	\$ 108,000	\$ 121,500.00	
12	Elementary	Interior	Update all toilet room to be ADA compliant	RTA	ADA	2	5	4	40	\$ 2,500,000	\$ 3,000,000	\$ 3,600,000	\$ 4,050,000.00	
13	Elementary	Interior	Replace damaged or not working toilet room accessories - 80%	RTA	Interior - Wall	2	4	5	40	\$ 40,000	\$ 48,000	\$ 57,600	\$ 64,800.00	
14	Elementary	Interior	Replace chalk board with markerboards - 50%	RTA	Exterior - Wall	2	4	5	40	\$ 160,000	\$ 192,000	\$ 230,400	\$ 259,200.00	
15	Elementary	Interior	Provide adequate natural light in each class, 1 small window in ea. class	RTA	Exterior - Window System	2	4	5	40	\$ 1,750,000	\$ 2,100,000	\$ 2,520,000	\$ 2,835,000.00	
16	Elementary	Interior	Replace old and damaged casework in each classroom and office	RTA	Interior - Wall	2	4	5	40	\$ 290,000	\$ 348,000	\$ 417,600	\$ 469,800.00	
17	Elementary	Interior	Provide security at all classroom door sidelights	RTA	Interior - Door	1	1	1	1	\$ 50,000	\$ 60,000	\$ 72,000	\$ 81,000.00	
18	Elementary	Interior	Replace damaged and old baseboard heaters	RTA	HVAC System	2	6	2	24	\$ 400,000	\$ 480,000	\$ 576,000	\$ 648,000.00	
19	Elementary	Interior	Provide adequate number of electrical outlets in each classroom	RTA	Electrical - Distribution System	2	3	4	24	\$ 280,000	\$ 336,000	\$ 403,200	\$ 453,600.00	
20	Elementary	Exterior	Replace old exterior door weather stripping	RTA	Exterior - Door	2	4	6	48	\$ 20,000	\$ 24,000	\$ 28,800	\$ 32,400.00	
21	Elementary	Exterior	Protect exterior metal doors from rusting	RTA	Exterior - Door	2	2	3	12	\$ 10,000	\$ 12,000	\$ 14,400	\$ 16,200.00	
22	Elementary	Interior	Provide ADA compliant staff toilet room	RTA	ADA	2	4	4	32	\$ 80,000	\$ 96,000	\$ 115,200	\$ 129,600.00	
23	Elementary	Interior	Increase size of the main office area	RTA	Interior - Wall	2	4	5	40	\$ 250,000	\$ 300,000	\$ 360,000	\$ 405,000.00	
24	Elementary	Exterior	Provide a way to obscure exterior doors 1/4 sized windows.	RTA	Exterior - Door	1	1	1	1	\$ 15,000	\$ 18,000	\$ 21,600	\$ 24,300.00	
25	Elementary	Exterior	Replace single pane windows with IG units	RTA	Exterior - Window System	2	4	6	48	\$ 310,000	\$ 372,000	\$ 446,400	\$ 502,200.00	
26	Elementary	Exterior	Replace all wire glass	RTA	Exterior - Window System	1	1	1	1	\$ 90,000	\$ 108,000	\$ 129,600	\$ 145,800.00	
27	Elementary	Exterior	Replace rotten and deteriorating soffit panels around entire building	RTA	Exterior - Structural Element	2	2	3	12	\$ 50,000	\$ 60,000	\$ 72,000	\$ 81,000.00	
28	Elementary	Exterior	Replace deteriorated asphalt / recongrue bus / parent drop off	RTA	Site - Paving System	2	1	3	6	\$ 1,230,000	\$ 1,476,000	\$ 1,771,200	\$ 1,992,600.00	
29	Elementary	Exterior	Replace heaved and sunken sidewalks - 40%	RTA	Site - Paving System	2	4	1	8	\$ 50,000	\$ 60,000	\$ 72,000	\$ 81,000.00	
30	Elementary	Exterior	Provide fencing and gates to protect kids from leaving the campus	RTA	Site - Grounds	1	1	1	1	\$ 15,000	\$ 18,000	\$ 21,600	\$ 24,300.00	
31	Elementary	Exterior	Redirect roof downspouts that direct water onto walking areas.	RTA	Exterior - Roof	1	1	1	1	\$ 17,500	\$ 21,000	\$ 25,200	\$ 28,350.00	
32	Elementary	Exterior	Provide drainage at turf area holding water at the play field	RTA	Site - Grounds	2	7	7	84	\$ 10,000	\$ 12,000	\$ 14,400	\$ 16,200.00	
33	Elementary	Exterior	Remove temporary storage containers at the south play area.	RTA	Site - Grounds	2	4	8	64	\$ 15,000	\$ 18,000	\$ 21,600	\$ 24,300.00	
34	Elementary	Exterior	Provide deterrent from climbing on the roof at the west side of the building	RTA	Exterior - Roof	1	1	1	1	\$ 20,000	\$ 24,000	\$ 28,800	\$ 32,400.00	
35	Elementary	Exterior	Provide positive drainage away from the building on the west side	RTA	Site - Grounds	1	2	2	4	\$ 75,000	\$ 90,000	\$ 108,000	\$ 121,500.00	
36	Elementary	Exterior	Provide secure access to the main entrance	RTA	Site - Grounds	1	1	1	1	\$ 300,000	\$ 360,000	\$ 432,000	\$ 486,000.00	
37	Elementary	Interior	Provide filters to remove lead from the drinking water. Many fountains are off	RTA	Plumbing	1	3	1	3	\$ 35,000	\$ 42,000	\$ 50,400	\$ 56,700.00	
38	Elementary	Exterior	Upgrade site paving / storm water systems to comply with EPA	RTA	Site - Grounds	1	3	1	3	\$ 500,000	\$ 600,000	\$ 720,000	\$ 810,000.00	
39	Elementary	Exterior	Upgrade site access from Highway 160 access / decess	RTA	Site - Grounds	2	3	1	3	\$ 800,000	\$ 960,000	\$ 1,152,000	\$ 1,296,000.00	
40	Elementary	Exterior	Improve / provide ADA accessible playground equipment	RTA	Site - Grounds	2	3	4	24	\$ 75,000	\$ 90,000	\$ 108,000	\$ 121,500.00	
41	Elementary	Interior	Provide front office with mechanical ventilation system	ME Engineers	HVAC System	2	6	8	96	\$ 120,000	\$ 144,000	\$ 172,800	\$ 194,400.00	
42	Elementary	Interior	Replace dedicated food storage cooling	ME Engineers	HVAC System	2	8	8	128	\$ 10,500	\$ 12,600	\$ 15,120	\$ 17,010.00	
43	Elementary	Interior	Provide BAS web-based system for HVAC system control	ME Engineers	HVAC System	2	6	6	72	\$ 12,500	\$ 15,000	\$ 18,000	\$ 20,250.00	
44	Elementary	Interior	Replace exhaust system for Custodial Room 33	ME Engineers	HVAC System	2	6	7	84	\$ 2,500	\$ 3,000	\$ 3,600	\$ 4,050.00	
45	Elementary	Interior	Replace frequently clogged floor drains and traps in kitchens.	Plumbing	Plumbing	1	2	3	6	\$ 36,000	\$ 43,200	\$ 51,840	\$ 58,320.00	
46	Elementary	Interior	Fire alarm system does not comply w/ current code. Upgrade system.	ME Engineers	Fire/Life Safety - Fire Alarm	1	1	1	1	\$ 402,000	\$ 482,400	\$ 578,880	\$ 651,240.00	
47	Elementary	Interior	Provide shunt trip breaker for kitchen equipment under exhaust hood.	ME Engineers	Electrical - Distribution System	1	3	3	9	\$ 12,000	\$ 14,400	\$ 17,280	\$ 19,440.00	
48	Elementary	Interior	Replace remaining 80% fluorescent lighting with LED.	ME Engineers	Electrical - Lighting System	2	6	6	72	\$ 900,000	\$ 1,080,000	\$ 1,296,000	\$ 1,458,000.00	
49	Elementary	Exterior	Provide battery backup system for exterior fixtures.	ME Engineers	Electrical - Distribution System	2	3	7	42	\$ 24,000	\$ 28,800	\$ 34,560	\$ 38,850.00	
50	Elementary	Interior	Extend fire sprinkler system to nonsprinklered areas.	ME Engineers	Fire/Life Safety - Fire Alarm	1	2	2	4	\$ 352,000	\$ 422,400	\$ 506,880	\$ 570,240.00	
51	Elementary	Interior	Upgrade mechanical ventilation system in the 1969/1981 wing	ME Engineers	HVAC System	2	6	2	24	\$ 2,200,000	\$ 2,640,000	\$ 3,168,000	\$ 3,564,000.00	
52	Elementary	Interior	Provide dial out function for fire alarm system	ME Engineers	Fire/Life Safety - Fire Alarm	1	1	1	1	\$ 10,000	\$ 12,000	\$ 14,400	\$ 16,200.00	
53	Elementary	Interior	Provide covers for panels and action boxes	ME Engineers	Electrical - Distribution System	1	1	1	1	\$ 12,000	\$ 14,400	\$ 17,280	\$ 19,440.00	
54	Elementary	Interior	Replace 1969 electrical equipment and circuits	ME Engineers	Electrical - Distribution System	2	2	2	8	\$ 407,000	\$ 488,400	\$ 586,080	\$ 659,340.00	
55	Elementary	Interior	Replace outdated boiler plant	ME Engineers	HVAC System	2	6	2	24	\$ 600,000	\$ 720,000	\$ 864,000	\$ 972,000.00	
56	Elementary	Interior	Upgrade leaking water heater system	ME Engineers	Plumbing	2	6	2	24	\$ 120,000	\$ 144,000	\$ 172,800	\$ 194,400.00	

Condition	Totals	Totals	Totals	Grand Totals
0-25%	\$ 12,083,500	\$ 14,500,200	\$ 17,400,240	\$ 19,575,270
26-50	\$ 6,109,000	\$ 9,730,800	\$ 11,676,960	\$ 13,136,580
51-100	\$ 1,960,000	\$ 2,352,000	\$ 2,822,400	\$ 3,175,200
100-100%	\$ 10,500	\$ 12,600	\$ 15,120	\$ 17,010
Totals =	\$ 22,163,000	\$ 26,655,600	\$ 31,914,720	\$ 35,904,060