

Comprehensive Capital Improvement Plan

Prepared for the Board of Education on 1/22/2015

Introduction:

The needs assessment provided in this report is intended to keep the Board of Education and public informed about the current forecast needs and improvements as accurately as possible. In evaluation of each site, four broad categories are used to classify the type of work needed. Those categories are: the site, building envelope, building interior and building systems. Within those four categories, tangible assets or projects that cost at least \$10,000 and have a useful life of at least five years are further classified into descriptions and scope. They are also given a condition rating and priority level. All work values identified in this report are only an estimate of construction costs and do not include any professional service fees associated, such as architectural or engineering fees. Actual numbers are contingent on final engineering and following proper procurement processes.

Within this report, readers will find a building-specific written summary of each category used to classify the type of work needed at each site. Each summary is followed by a spreadsheet providing greater detail on the estimated schedule of values for the work. For the purpose of providing overview to the District's needs as a whole enterprise, specific line item detail has not been included with this report. It is available upon request.

Capital Improvement Planning Process:

Development of the capital improvement plan is a multi-month process. The process starts with a review of the fixed assets of each District building to determine the estimated remaining useful life of each element. Once complete, the next step in the process is to survey stakeholders to determine if the facilities meet the District's needs and stakeholder service expectations. Data collected is entered as individual improvement projects into a spreadsheet and evaluated by the Capital Improvement Planning Committee. The committee evaluates each project and assigns priority to them based upon existing District goals, policies, plans and programs.

Prioritization of Capital Budget Recommendations:

Unless otherwise directed by the Board of Education, capital projects will be given prioritization based on the following criteria:

1. Health & Life/Safety required projects
2. Security of all occupants
3. Critical functions necessary to ensure basic needs in classrooms are met (i.e.—temperature, lighting, protection from elements)
4. Support of student learning
5. Energy Savings (Sustainability)

Executive Summary:

The buildings and grounds in Batavia 101 consist of 1.147 million square feet of buildings sitting on a total of 133 acres. The average age of the buildings in the district is 34 years old with the oldest being J.B. Nelson Elementary at 59 years old.

New to this report is the use of an industry standard, the Facility Condition Index (FCI). The FCI is a key performance indicator used to objectively quantify and evaluate the current condition of the facilities. Commonly referred to as the “Catch-up” costs, the FCI is arrived at by dividing the current backlog of facility needs by the building reproduction cost. Building Reproduction Cost (BRC) is the amount required to reproduce the property in like kind and materials in accordance with current market prices for materials, labor and manufacturing equipment. The FCI Condition Scale is then applied to the percentage number yielded:

- Good 0-5% BRC
- Fair 5-10% BRC
- Poor 10-30% BRC
- Critical 30% or greater BRC

The average Facility Index Condition score for all District sites at this time is 4%, indicating that the buildings are generally well maintained. General observations, district wide, are as follows:

The Sites:

The majority of site work identified in this report is for the completion of site improvements at Batavia High School. Other than needed replacement of asphalt at Grace McWayne, District parking lots are wearing as expected. Every effort is being made to stay on a three year cycle for sealcoating asphalt parking lots as a preventative maintenance measure. Some work has been identified to remedy trip hazards in walkways. Due to the amount of site work done over the last few years District wide, trip hazards are minimal.

The Building Envelopes:

Building envelopes are comprised of the roofs, walls, windows and doors which serve to keep the elements outside. Leaks through the roofs and walls continue to be minimal. This is a credit to the preventative maintenance performed regularly to ensure problems are reduced. Louise White Elementary and H. C. Storm Elementary have the lion’s share of need in this category. Both buildings have the oldest roof sections in the District. This is evident as both building have the highest number of roof-related service calls. According to life-cycle modeling, those roof sections are due for replacement in 2017. Olsson Roofing recommends Louise White be budgeted as the higher priority in the next few years. Both buildings also have the deferred work of tuck pointing the masonry walls which still needs to be addressed. It should also be noted that the two main entrances at Rotolo Middle School are new to this report for replacement. The frames are deteriorating rapidly and the window seals look to be broken as evident by the many sections which appear cloudy.

The Building Interiors:

Building interiors (i.e.—the finishes on floors, walls & ceilings) are generally clean and in good appearance district wide. There may be instances where minor repairs or touch-up are required, which are made by

the maintenance staff as needed. This category continues to represent the smallest portion of the capital needs identified in this report.

The Building Systems:

Building systems include plumbing, fire protection, mechanical, electrical, and fire alarm systems. The required 10-Year Health & Life/Safety analysis was just completed this past year for all District buildings by the District architect Wight & Company. Geared mostly to identify code mandated updates needed in the buildings, many of the electrical, fire alarm and fire protection elements are identified in the 10 year HLS report. The majority of projects identified otherwise in this report are specific to our mechanical or HVAC systems. While some equipment has met the manufacturer's recommended timeline for replacement, it is still serving the Districts needs with minimal effort. There are some pieces of equipment identified later in this report which generate concern and are highly recommended for replacement. Inefficient and outdated lighting systems bring a very high price tag in this report and continue to remain high priority for consideration as well. This area of work presents the greatest opportunity for energy savings and grant money as a result of energy savings projects. Both have been, and continue to be, reviewed to capitalize on any opportunity with a return on the investment that maximizes the use of District funds. Modest energy savings are available as a result of some projects identified in this report.

Financial Summary

Description		2015-16	2016-17	2017-18	2018-19
Alice Gustafson	Site Work	\$0.00	\$12,000.00	\$0.00	\$0.00
	Building Envelope	\$16,155.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems	\$186,519.00	\$0.00	\$0.00	\$0.00
	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$27,500.00
AGS Totals		\$202,674.00	\$12,000.00	\$0.00	\$27,500.00
Batavia High School	Site Work	\$11,982,239.00	\$0.00	\$32,080.00	\$0.00
	Building Envelope	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$0.00	\$0.00	\$15,000.00	\$0.00
	Building Systems	\$2,075,000.00	\$0.00	\$0.00	\$445,000.00
	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$0.00
BHS Totals		\$14,057,239.00	\$0.00	\$47,080.00	\$445,000.00
Grace McWayne	Site Work	\$340,000.00	\$10,800.00	\$0.00	\$0.00
	Building Envelope	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems	\$0.00	\$0.00	\$0.00	\$0.00
	Health & Life Safety	\$6,350.00	\$0.00	\$10,550.00	\$0.00
GMW Totals		\$346,350.00	\$10,800.00	\$10,550.00	\$0.00
HC Storm	Site Work	\$137,662.00	\$6,000.00	\$0.00	\$0.00
	Building Envelope	\$250,000.00	\$1,233,106.00	\$0.00	\$0.00
	Building Interior	\$30,000.00	\$500,000.00	\$0.00	\$0.00
	Building Systems	\$30,000.00	\$0.00	\$0.00	\$0.00
	Health & Life Safety	\$38,050.00	\$0.00	\$237,400.00	\$0.00
HCS Totals		\$485,712.00	\$1,739,106.00	\$237,400.00	\$0.00
Hoover-Wood	Site Work	\$13,360.00	\$0.00	\$0.00	\$0.00
	Building Envelope	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems	\$0.00	\$0.00	\$0.00	\$0.00
	Health & Life Safety	\$24,250.00	\$0.00	\$0.00	\$0.00
HWS Totals		\$37,610.00	\$0.00	\$0.00	\$0.00
J.B. Nelson	Site Work	\$0.00	\$0.00	\$7,200.00	\$0.00
	Building Envelope	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$450,000.00	\$0.00	\$0.00	\$0.00
	Building Systems	\$260,000.00	\$199,000.00	\$0.00	\$0.00
	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$0.00
JBN Totals		\$710,000.00	\$199,000.00	\$7,200.00	\$0.00
Louise White	Site Work	\$65,440.00	\$0.00	\$4,600.00	\$0.00
	Building Envelope	\$250,000.00	\$952,959.00	\$0.00	\$0.00
	Building Interior	\$32,800.00	\$500,000.00	\$0.00	\$0.00
	Building Systems	\$0.00	\$0.00	\$0.00	\$0.00
	Health & Life Safety	\$22,710.00	\$0.00	\$238,050.00	\$0.00
LWS Totals		\$370,950.00	\$1,452,959.00	\$242,650.00	\$0.00

Financial Summary Continued

Rotolo Middle School	Site Work	\$35,559.00	\$7,800.00	\$0.00	\$0.00
	Building Envelope	\$137,880.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$96,821.00	\$0.00	\$0.00	\$0.00
	Building Systems	\$1,488,500.00	\$300,000.00	\$500,000.00	\$0.00
	Health & Life Safety	\$66,800.00	\$0.00	\$10,300.00	\$0.00
	RMS Totals	\$1,825,560.00	\$307,800.00	\$510,300.00	\$0.00
Administration Building	Site Work	\$2,832.00	\$0.00	\$0.00	\$0.00
	Building Envelope	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems	\$0.00	\$48,000.00	\$100,000.00	\$0.00
	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$0.00
	RJAC Totals	\$2,832.00	\$48,000.00	\$100,000.00	\$0.00
Maintenance Shop	Site Work				
	Building Envelope				
	Building Interior				
	Building Systems				
	Health & Life Safety				
	Maintenance Shop Totals	\$0.00	\$0.00	\$0.00	\$0.00
		\$18,038,927.00	\$3,769,665.00	\$1,155,180.00	\$472,500.00

Alice Gustafson Elementary (AGS)



Building Overview:

Originally constructed: 1957

Building Square Footage: 83,067 SF

Additions: 1969 / 1989 / 2007 (Early Child Center)

Site Acreage: 13 acres

Facility Condition Index Score: 1% (Good)

The Site:

Trip hazards are minimal around the site and the parking lots are aging as expected. Efforts to correct flooding in the main courtyard outside the LRC have been successful. Landscaping improvements required as part of the 2007 zoning for the Early Childhood Center addition were completed. Asphalt work required, at the entrance to the west parking lot under the same zoning provision, is scheduled for June 2015.

Building Envelope:

The roof is broken into three sections, installed in 1989, 2000 and 2007. With an anticipated life of 35 years, it is not expected that the first roof section of approximately 24,000 square feet would be replaced until 2024. Preventative maintenance is being kept up and leaks are minimal. The roof has been given a condition rating of GOOD by Olsson Roofing.

The exterior wall construction is masonry. While I have no professional evaluation of the walls, it is my opinion that they are in good condition. The 10 year HLS survey indicated the masonry chimney needs to be tuck pointed immediately. A couple of the metal frame doors were repaired with Bondo and painted this summer. The repair provides for an aesthetic improvement, but will not hold up very long. Replacement of the door system is recommended.

Building Interior:

Interior finishes are still in a like-new condition. Relocating or walling off the computer lab, located in the LRC, remain a top interest of the building. The shared use of the space limits the use of the LRC when testing is happening.

Building Systems:

Boilers and Chiller serving the building are all only a few years old and working well. The four air handlers in the building are exceeding the manufacturer's life expectancy and continue to function well with only preventative maintenance demands. The District is no longer able to obtain replacement clocks for the classrooms. The clock and bell system is a proprietary system. At the moment there are battery powered clocks hung in the classrooms. This is a problem when trying to synchronize the clocks in the building. A completely new clock and bell system needs to be installed.

AGS Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
	Sealcoating	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$0.00	\$12,000.00	\$0.00	\$0.00	\$75,000.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$16,155.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Envelope Totals	\$16,155.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building System	Plumbing Systems	\$11,519.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$165,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Electrical Systems	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$186,519.00	\$0.00	\$0.00	\$0.00	\$0.00
Health & Life Safety	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$27,500.00	\$0.00
	Health & Life Safety Totals	\$0.00	\$0.00	\$0.00	\$27,500.00	\$0.00
CIP Totals		\$202,674.00	\$12,000.00	\$0.00	\$27,500.00	\$75,000.00

Grace McWayne Elementary (GMW)



Building Overview:

Originally constructed: 2001

Building Square Footage: 59,018 SF

Additions: N/A

Site Acreage: 18 acres

Facility Condition Index Score: 3% (Good)

The Site:

Temporary patches to the east and west parking lots are holding up well. Further planning and site investigation have found the sub-base of those lots to be unsuitable. Soil borings have revealed the stone base is shallow 6-9 inches deep, where 12 inches are needed. The asphalt was to be milled off and replaced. The new scope of work will require full replacement of the asphalt, stone base and the installation of an underdrain system to remove water from the parking lot. Work began last fall to repair the three stair cases on the site. Final surface will be applied to those stair cases when weather warms up later this year.

Building Envelope:

The roof is only 15 years old and not expected to be replaced until 2035. It has been rated in excellent condition. Previously reported, masonry walls were thought to need tuck pointing. After a year of observation, it is no longer believed to be a concern. All elements of the building envelope are watertight and wearing as expected for age.

Building Interior:

All floor, wall and ceiling finishes are in good shape in the building. Doors and hardware also are functioning well.

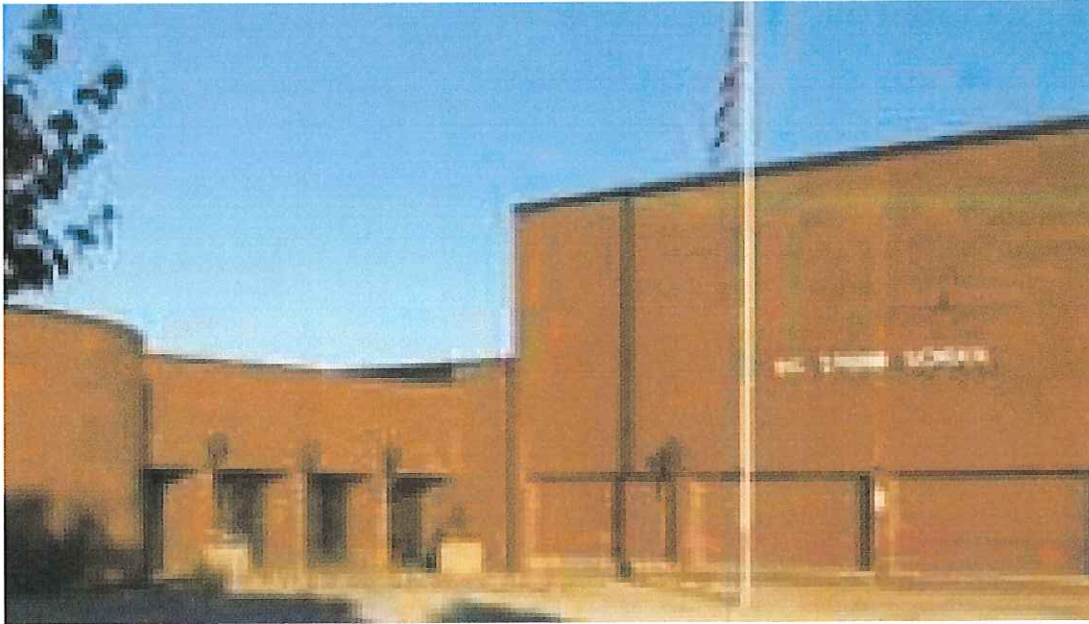
Building Systems:

The majority of mechanical equipment at GMW continues to be maintained regularly and has not presented any problems. In the life cycle analysis, the chiller is the next piece of equipment to be replaced in 2023.

GMW Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$340,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$340,000.00	\$10,800.00	\$0.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Envelope Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building System	Plumbing Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
	Electrical Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
Health & Life Safety	Health & Life Safety	\$6,350.00	\$0.00	\$10,550.00	\$0.00	\$30,550.00
	Health & Life Safety Totals	\$6,350.00	\$0.00	\$10,550.00	\$0.00	\$30,550.00
CIP Totals		\$346,350.00	\$10,800.00	\$10,550.00	\$0.00	\$180,550.00

H.C. Storm Elementary (HCS)



Building Overview:

Originally constructed: 1978

Building Square Footage: 57,245 SF

Additions: 1989

Site Acreage: 11 acres

Facilities Condition Index Score: 3% (Good)

The Site:

The majority of the parking lot is holding up well. There is a section of the asphalt that has broken down significantly from the garbage truck regularly traveling along that route. The asphalt is not to the point of breaking up and creating potholes, but the fracturing is significant enough to warrant mention here. It is highly recommended in this report that consideration be given to re-grading the open area west of the building. This space has been used by the high school soccer teams for the last few years. Re-grading would groom the fields to athletic standards and reduce/eliminate any hazards that could cause injuries like twisted ankles.

Building Envelope:

The exterior walls are masonry construction and are showing significant signs that tuck pointing is needed. Tuck pointing was work planned for in the 2007 referendum, but was deferred for budgetary reasons. The roof is broken into two sections. The first was installed in 1982. The other was installed in 1989. The 1982 portion roof is generally in better condition than the same roof at LWS. It does however show similar signs of blistering.

Building Interior:

The interior wall construction is a temporary wall section which was designed to be moved regularly. This system attaches to the floor and then to the drop ceiling grid. The walls have been left permanently in place for many years and they are beginning to fail. Evidence is most notable when looking at the doors which are sagging and not opening correctly. Consideration should be given to eventually replacing those walls with a different more durable construction type. Floor tiles are starting to release throughout the building, but most notably in the c-pod. Total replacement of the floor covering is recommended, but repairs can be made to defer this expense at the moment.

Building Systems:

Mechanical equipment at HCS is newer and in good working condition. No immediate needs are forecasted over the next 4-5 years.

HCS Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$22,662.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$137,662.00	\$6,000.00	\$0.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$1,233,106.00	\$0.00	\$0.00	\$0.00
	Building Envelope Totals	\$250,000.00	\$1,233,106.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall Non-Masonry	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$30,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Building System	Plumbing Systems	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Electrical Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Health & Life Safety	Health & Life Safety	\$38,050.00	\$0.00	\$237,400.00	\$0.00	\$0.00
	Health & Life Safety Totals	\$38,050.00	\$0.00	\$237,400.00	\$0.00	\$0.00
CIP Totals		\$485,712.00	\$1,739,106.00	\$237,400.00	\$0.00	\$0.00

Hoover-Wood Elementary (HWS)



Building Overview:

Originally constructed: 2001

Building Square Footage: 59,018 SF

Additions: N/A

Site Acreage: 7 acres

Facilities Condition Index Score: 0.25% (Good)

The Site:

Hoover-Wood's site is in good condition. There are no concerns other than to ensure sealcoating is kept up. Sealcoating should be done this summer.

Building Envelope:

The walls are masonry construction. There is no evidence that tuck pointing is a problem. The roof is 15 years old. Upon inspection by Olsson roofing, no major defects were noted.

Building Interior:

There are no current concerns about the floor, wall and ceiling finishes. All interior finishes are wearing as expected and have plenty of useful life in them. Doors and hardware also are functioning well.

Building Systems:

No present concerns about the building systems. The mechanical equipment has a minimum of another 10 years of useful life expectancy. With piping improvements made to the boiler system this summer, there should not be any issues leading to the equipment's premature failure.

HWS Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$13,360.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$13,360.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$692,850.00
	Building Envelope Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$692,850.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building System	Plumbing Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$182,000.00
	Electrical Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$182,000.00
Health & Life Safety						
	Health & Life Safety	\$24,250.00	\$0.00	\$0.00	\$0.00	\$22,500.00
	Health & Life Safety Totals	\$24,250.00	\$0.00	\$0.00	\$0.00	\$22,500.00
CIP Totals		\$37,610.00	\$0.00	\$0.00	\$0.00	\$897,350.00

J.B. Nelson Elementary (JBN)



Building Overview:

Originally constructed: 1955

Building Square Footage: 56,733 SF

Additions: 1962 / 1965 / 1991

Site Acreage: 24 acres

Facility Condition Index Score: 6% (Fair)

The Site:

A significant amount of work has been done to the site over the last couple years. No improvements or concerns exist to report at this time.

Building Envelope:

There are two roofs installed at JBN, 1991 & 2005. The older roof section is in fair condition, showing typical defects for its age. Continued maintenance has been recommended by Olsson Roofing to help extend the life expectancy of the roof system.

Building Interior:

Replacement of the classroom casework remains a deferred item on the list. It is expected that the casework replacement will require asbestos abatement due to the tiles that are under the base cabinets.

Building Systems:

Plumbing supply lines present a significant concern at JBN. The plumbing system is run through the building's tunnel system. The system is galvanized pipe and is original to the building. There have been many leaks in the building which usually require the demolition of block wall to repair. Investigation in the tunnels has uncovered some leaks, but more importantly the presence of corroded pipes and a lack of dielectric unions on copper connections to galvanized water mains.

The four air handlers in the building are nearing the end of the manufacturer's recommended life expectancy. The equipment, while old, is running well and present few issues for maintenance.

JBN Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Work Totals		\$0.00	\$0.00	\$7,200.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$578,850.00
Building Envelope Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$578,850.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Interior Totals		\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Building System	Plumbing Systems	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$0.00	\$199,000.00	\$0.00	\$0.00	\$150,000.00
	Electrical Systems	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Systems Totals		\$260,000.00	\$199,000.00	\$0.00	\$0.00	\$150,000.00
Health & Life Safety	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
	Health & Life Safety Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
CIP Totals		\$710,000.00	\$199,000.00	\$7,200.00	\$0.00	\$746,850.00

Louise White Elementary (LWS)



Building Overview:

Originally constructed: 1978

Building Square Footage: 57,200 SF

Additions: 1994

Site Acreage: 4 acres

Facility Condition Index Score: 3% (Good)

The Site:

In 2010 half of the parking lot at LWS was replaced. This section is wearing normally and needs sealcoating to stay current with preventative maintenance. On the north side of the site there is a section of the parking lot that was not replaced at that time and is now starting to fail. Total replacement of that section has been incorporated into this plan. There is some site concrete that will be replaced this summer. The value does not exceed \$10,000 so it was not included in the report.

Building Envelope:

The exterior walls are masonry construction and are showing significant signs that tuck pointing is needed. Tuck pointing was work planned for in the 2007 referendum, but was deferred for budgetary reasons.

The roof is broken into two sections. The first was installed in 1982, the other in 1994. The roof systems have been rated in fair condition. Blisters are present in the field membrane and multiple seams have been repaired. Olsson Roofing recommends budgeting for replacement in the next 3-5 years.

Building Interior:

The interior wall construction is a temporary wall section which was designed to be moved regularly. This system attaches to the floor and then to the drop ceiling grid. The walls have been left permanently in place for many years and they are beginning to fail. Evidence is most notable when looking at the doors which are sagging and not opening correctly. Consideration should be given to eventually replacing those walls with a different more durable construction type. This work will be studied further in the next year. LWS is different from HCS in this regard because only two of the three pods have these temporary walls. Carpet in the LRC needs to be replaced.

Building Systems:

Mechanical equipment at LWS is newer and in good working condition. No immediate needs are forecasted over the next 4-5 years.

LWS Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$65,440.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$0.00	\$0.00	\$4,600.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$65,440.00	\$0.00	\$4,600.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$952,959.00	\$0.00	\$0.00	\$0.00
	Building Envelope Totals	\$250,000.00	\$952,959.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$32,800.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$32,800.00	\$500,000.00	\$0.00	\$0.00	\$0.00
Building System	Plumbing Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Electrical Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Health & Life Safety						
	Health & Life Safety	\$22,710.00	\$0.00	\$238,050.00	\$0.00	\$25,000.00
	Health & Life Safety Totals	\$22,710.00	\$0.00	\$238,050.00	\$0.00	\$25,000.00
CIP Totals		\$370,950.00	\$1,452,959.00	\$242,650.00	\$0.00	\$25,000.00

Rotolo Middle School (RMS)



Building Overview:

Originally constructed: 1992

Building Square Footage: 188,491 SF

Additions: 1999 / 2009

Site Acreage: 26 acres

Facility Condition Index Score: 3% (Good)

The Site:

The last parking lot needing replacement was finished this past summer. Sealcoating is recommended to start the preventative maintenance cycle off right. Various concrete work around the building needs to be done to eliminate trip hazards that have developed.

Building Envelope:

The masonry walls appear to be holding up well. The roof has sections which have been installed in three different years: 1991, 2000, & 2008. The older roof section is in fair condition. Some areas have open seams & blistering in the field membrane. Multiple leaks have been reported. The roof is showing signs of defects typical for its age. Preventative maintenance will continue to extend the life of the roof as long as possible.

The two main entrances are an aluminum frame with a significant amount of glass in them. After consultation with the District architect, replacement is recommended.

Building Interior:

The building is showing signs that it is a 20+ year old structure. Regular maintenance is required to repair door slabs, hardware and replace floor and ceiling finishes. 222 Lockers in the building have been identified as needing to be replaced. The internal components in lockers have not held up very well and replacement parts are extremely difficult to find.

Building Systems:

Mechanical equipment is functioning at a high level, through a great deal of effort in maintenance, repairs and small projects. It is recommended that the boilers be replaced. They are in poor condition and not expected to exceed the manufacturer's life expectancy. The buildings air handlers are also at the end of their useful life expectancy. They are serviceable, but failures are regular with that equipment. Due to the high volume of type T-12 lighting in the building, bulbs which are no longer in production in the U.S., replacement/retrofit of fixtures in the building is necessary.

RMS Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$10,559.00	\$7,800.00	\$0.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$35,559.00	\$7,800.00	\$0.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$137,880.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Envelope Totals	\$137,880.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$41,821.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$96,821.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Systems	Plumbing Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$638,500.00	\$0.00	\$500,000.00	\$0.00	\$5,000,000.00
	Electrical Systems	\$850,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$1,488,500.00	\$300,000.00	\$500,000.00	\$0.00	\$5,000,000.00
Health & Life Safety	Health & Life Safety	\$66,800.00	\$0.00	\$10,300.00	\$0.00	\$35,000.00
	Health & Life Safety Totals	\$66,800.00	\$0.00	\$10,300.00	\$0.00	\$35,000.00
CIP Totals		\$1,825,560.00	\$307,800.00	\$510,300.00	\$0.00	\$5,035,000.00

Batavia High School (BHS)



Building Overview:

Originally constructed: 1965

Building Square Footage: 527,687 SF

Additions: 1971 / 1995 / 2008-2011

Site Acreage: 46 acres

Facility Condition Index Score: 11% (Poor)

The Site:

With the recent extensive remodeling at BHS, a great deal of work was done to improve the parking lots, walkways and site drainage. The athletic field redevelopment plan has been incorporated into the following capital needs budget as low priority items. Rebuilding the varsity backstops and dugouts is ongoing as of this report. The stadium track is deteriorating rapidly and badly in need of replacement.

Building Envelope:

Roofs appear to be in overall good condition. No major defects were noted during inspection. There are some areas where the roof is blistering which will continue to be monitored. Other than that concern, the roof remains in watertight condition. Wall sections have been visually inspected by this author. No immediate concerns to report.

Building Interior:

The condition of the interior finishes vary in the building. The new additions and areas that were recently remodeled still generally look to be new. Older sections of the building are wearing as expected. While the older areas show signs of age, there is no reason to plan replacement at this time. No major repairs anticipated. Carpet in the LRC needs to be replaced.

Building Systems:

Over a third of the buildings interior lighting is in need of replacement. The majority of those fixtures utilize a T-12 bulb which is no longer in production in the U.S. Building & Grounds has completed a complete inventory of the mechanical equipment at BHS. Even with all of the remodeling done in the building, there are significant systems which will need to be replaced in the next few years. This list includes the two main boilers and multiple air handlers.

BHS Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$17,143.00	\$0.00	\$32,080.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$9,488.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$11,955,608.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Work Totals		\$11,982,239.00	\$0.00	\$32,080.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Envelope Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Finishes	\$0.00	\$0.00	\$0.00	\$0.00	\$510,000.00
	Fixed Casework and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00
Building Interior Totals		\$0.00	\$0.00	\$15,000.00	\$0.00	\$510,000.00
Building Systems	Plumbing Systems	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$1,515,000.00	\$0.00	\$0.00	\$445,000.00	\$0.00
	Electrical Systems	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Systems Totals		\$2,075,000.00	\$0.00	\$0.00	\$445,000.00	\$0.00
Health & Life Safety	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$93,100.00
	Health & Life Safety Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$93,100.00
CIP Totals		\$14,057,239.00	\$0.00	\$47,080.00	\$445,000.00	\$603,100.00

Rosalie Jones Administration Center



Building Overview:

Originally constructed: 1978

Building Square Footage: 17,720 SF

Additions: 1985

Site Acreage: 1/4 acre

Facility Condition Index Score: 0.11% (Good)

The Site:

The site is in good condition. Only regular preventative maintenance is anticipated.

Building Envelope:

The building envelope looks much better after work done this summer. Repaired cupolas, new paint on trim and flat roof renovations all were part of that work. One area of concern is to look at future window replacement. While scraping paint from the wood windows it was discovered just how poor of shape some of the windows are.

Building Interior:

Interior finishes in the building are in good shape. The carpet is showing signs of wear, but still has some useful life in it.

Building Systems:

The mechanical system is near the end of the useful life anticipated by manufactures The rooftop units show significant signs of wear. The system is not very effective in conditioning the office area. This may be due to an air return issue.

RJAC Capital Improvement Plan

Type	Description	2015-16	2016-17	2017-18	2018-19	2020-23
Site Work	Bituminous Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Sealcoating	\$2,832.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Curbs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Concrete Walks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fencing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Landscaping	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Stairs/Ramps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Handrails/Guardrails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Athletic Fields	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Site Work Totals	\$2,832.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Envelope	Windows	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Doors	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Non-Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Exterior Masonry Walls	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Roofs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Envelope Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Interior	Interior Doors, Frames and Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Interior Wall - Non-Masonry	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Flooring, Wall and Ceiling Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fixed Casework and Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Writing/Display Boards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Specialty Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Interior Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Building Systems	Plumbing Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Protection Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	HVAC Systems	\$0.00	\$48,000.00	\$100,000.00	\$0.00	\$0.00
	Electrical Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Fire Alarm Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Security Systems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Building Systems Totals	\$0.00	\$48,000.00	\$100,000.00	\$0.00	\$0.00
Health & Life Safety	Health & Life Safety	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Health & Life Safety Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CIP Totals		\$2,832.00	\$48,000.00	\$100,000.00	\$0.00	\$0.00

Maintenance Facility (BHS Location)



Building Overview:

Originally constructed: 1966

Building Square Footage: 20,000 SF

Additions: None

Site Acreage: 1/4 acre

The Site:

See narrative below

Building Envelope:

See narrative below

Building Interior:

See narrative below

Building Systems:

The District's maintenance department continues to operate out of the BHS location while the new location at 804 Main Street is renovated. Once the maintenance operation is moved to 804 Main Street, the existing location will be used strictly for cold storage. In house the heating and plumbing elements will be removed. The insulation on the underside of the roof will also be removed. This work is expected to take place in house.

As part of the long range athletic field redevelopment plan, this facility would be demolished and converted to new parking space for athletic contests.