

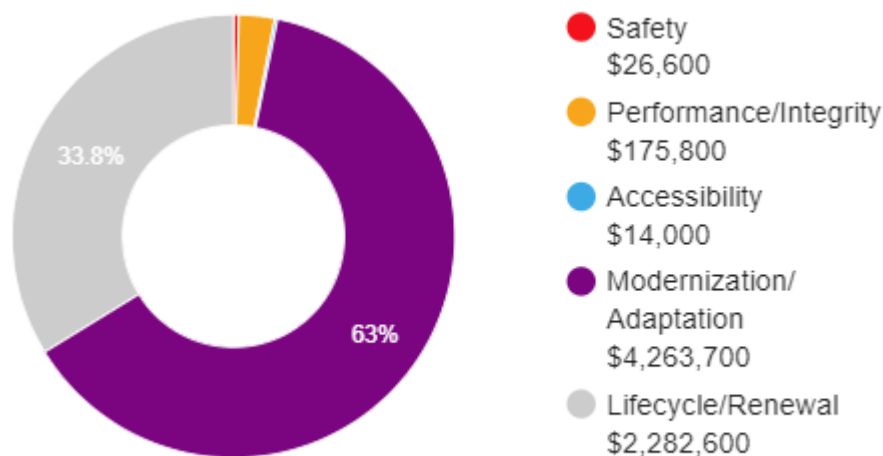
Plan Types

Each line item in the cost database is assigned a Plan Type, which is the primary reason or rationale for the recommended replacement, repair, or other corrective action. This is the “why” part of the equation. A cost or line item may commonly have more than one applicable Plan Type; however, only one Plan Type will be assigned based on the “best” fit, typically the one with the greatest significance.

Plan Type Descriptions

Safety	■ An observed or reported unsafe condition that if left unaddressed could result in injury; a system or component that presents potential liability risk.
Performance/Integrity	■ Component or system has failed, is almost failing, performs unreliably, does not perform as intended, and/or poses risk to overall system stability.
Accessibility	■ Does not meet ADA, UFAS, and/or other handicap accessibility requirements.
Environmental	■ Improvements to air or water quality, including removal of hazardous materials from the building or site.
Retrofit/Adaptation	■ Components, systems, or spaces recommended for upgrades in in order to meet current standards, facility usage, or client/occupant needs.
Lifecycle/Renewal	■ Any component or system that is not currently deficient or problematic but for which future replacement or repair is anticipated and budgeted.

Plan Type Distribution (by Cost)



Ten year total: \$6,762,700

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Facade	\$27,100	\$86,700	\$89,700	\$60,400	\$287,200	\$551,200
Roofing	-	-	\$29,300	\$60,400	\$543,300	\$633,000
Interiors	\$18,900	\$124,600	\$170,800	\$200,700	\$763,400	\$1,278,300
Elevators	-	-	-	\$24,700	-	\$24,700
Plumbing	-	\$820,200	\$449,300	\$30,000	\$39,200	\$1,338,700
Fire Suppression	-	-	-	\$352,400	-	\$352,400
HVAC	-	\$31,200	\$15,200	\$28,000	\$601,900	\$676,300
Electrical	\$9,300	\$564,500	\$1,474,200	\$816,200	\$1,530,700	\$4,394,800
Fire Alarm & Comm	-	\$457,400	\$72,300	\$48,200	\$42,900	\$620,900
Equipment/Special	-	\$26,300	\$15,400	\$24,700	\$56,900	\$123,400
Site Development	-	\$48,200	\$114,400	\$4,600	\$696,400	\$863,500
Site Lighting	-	-	-	-	\$11,200	\$11,200
Pavement	-	\$254,500	-	-	-	\$254,500
Landscaping	\$8,700	\$190,400	-	-	\$15,700	\$214,800
Accessibility	\$14,900	-	-	-	-	\$14,900
TOTALS	\$78,900	\$2,604,000	\$2,430,600	\$1,650,300	\$4,588,800	\$11,352,600

The ability of the existing buildings to resist lateral (seismic) forces is unknown. Based on the original construction date, seismic bracing may be needed if bracing was not accomplished as part of the 1991 renovations. To determine if bracing is needed a professional engineer should be retained to analyze the existing conditions, provide recommendations and, if necessary, estimate the scope and cost of any required upgrades. The cost of this study is not included in the cost tables. Due to the ambiguity of any upgrade scope at the time of this assessment, the cost for any possible subsequent repairs is not included.

Facility Condition Index (FCI)

One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

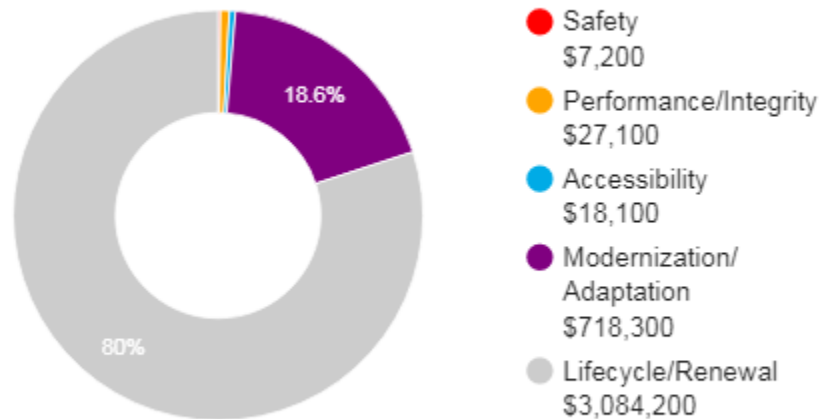
FCI Ranges and Description

0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or other deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Birch Grove Primary	\$503	35,660	\$17,936,980	2.0%	4.0%	9.0%	19.0%
Birch Grove Primary / Portables	\$284	6,700	\$1,902,800	3.0%	4.0%	7.0%	20.0%
Birch Grove Primary / Unit 1	\$503	3,600	\$1,810,800	2.0%	3.0%	8.0%	12.0%
Birch Grove Primary / Unit 2	\$503	9,700	\$4,879,100	1.0%	5.0%	9.0%	10.0%
Birch Grove Primary / Unit 3	\$503	8,100	\$4,074,300	1.0%	4.0%	9.0%	11.0%
Birch Grove Primary / Unit 4	\$503	2,900	\$1,458,700	1.0%	4.0%	11.0%	19.0%
Birch Grove Primary / Unit 5, Multipurpose	\$364	8,700	\$3,166,800	2.0%	2.0%	7.0%	25.0%
Birch Grove Primary / Unit 6, Modulares	\$284	5,100	\$1,448,400	3.0%	3.0%	6.0%	17.0%

Plan Type Distribution (By Cost)



Ten year total: \$3,854,900

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Facade	\$2,100	\$86,200	\$78,300	\$19,300	\$420,400	\$606,200
Roofing	-	\$12,800	\$5,900	\$238,000	\$945,800	\$1,202,500
Interiors	\$3,400	\$163,000	\$102,600	\$253,700	\$736,700	\$1,259,400
Elevators	-	-	\$21,900	-	-	\$21,900
Plumbing	\$1,200	\$193,500	\$4,900	\$18,700	\$145,300	\$363,600
Fire Suppression	\$327,700	\$182,600	-	\$12,300	-	\$522,700
HVAC	-	\$348,000	\$30,400	\$215,500	\$596,700	\$1,190,500
Electrical	-	\$113,000	\$311,500	\$428,800	\$739,400	\$1,592,600
Fire Alarm & Comm	-	\$58,200	\$107,500	\$62,200	\$42,900	\$270,800
Equipment/Special	-	\$11,000	\$26,700	\$22,600	\$50,700	\$111,000
Site Development	-	\$100,600	-	\$87,500	\$432,600	\$620,800
Pavement	\$6,700	\$14,400	-	\$156,400	\$41,700	\$219,200
Landscaping	-	\$7,800	-	-	-	\$7,800
Site Lighting	-	-	-	-	\$33,000	\$33,000
Accessibility	\$9,700	-	-	-	-	\$9,700
TOTALS	\$350,800	\$1,291,100	\$689,700	\$1,515,000	\$4,185,200	\$8,031,700

Facility Condition Index (FCI)

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FCI Ranges and Description	
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30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

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Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Graham Elementary School / Building 1	\$503	7,600	\$3,822,800	0.0%	15.0%	16.0%	20.0%
Graham Elementary School / Building 2	\$503	7,595	\$3,820,285	0.0%	14.0%	15.0%	20.0%
Graham Elementary School / Building 3	\$503	7,600	\$3,822,800	0.0%	14.0%	15.0%	19.0%
Graham Elementary School / Building 4	\$503	7,600	\$3,822,800	0.0%	14.0%	15.0%	18.0%
Graham Elementary School / Building 5	\$503	3,800	\$1,911,400	0.0%	14.0%	15.0%	18.0%
Graham Elementary School / Building 6	\$503	2,400	\$1,207,200	0.0%	16.0%	18.0%	21.0%
Graham Elementary School / Building 7	\$503	9,600	\$4,828,800	0.0%	12.0%	14.0%	20.0%
Graham Elementary School / Building 8	\$503	2,600	\$1,307,800	0.0%	4.0%	8.0%	15.0%
Graham Elementary School / Portables	\$284	4,540	\$1,289,360	0.0%	21.0%	25.0%	30.0%

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Structure	-	-	-	-	-	-
Facade	\$9,500	\$162,600	-	\$301,900	\$276,000	\$749,900
Roofing	-	\$59,600	-	-	\$774,100	\$833,700
Interiors	-	\$376,000	\$450,100	\$290,400	\$620,000	\$1,736,400
Elevators	-	\$20,700	-	-	-	\$20,700
Plumbing	-	\$2,289,800	\$87,600	\$29,800	\$83,700	\$2,491,000
Fire Suppression	-	-	-	-	\$10,800	\$10,800
HVAC	-	\$444,100	-	\$141,400	\$785,800	\$1,371,300
Electrical	-	\$96,900	\$34,400	\$91,400	\$1,703,900	\$1,926,500
Fire Alarm & Comm	-	\$37,100	\$18,300	\$229,800	\$61,700	\$346,800
Equipment/Special	-	\$49,900	\$29,200	\$5,300	\$111,400	\$195,900
Site Lighting	-	-	-	-	\$6,000	\$6,000
Site Development	\$1,400	\$205,400	\$561,600	\$5,000	\$195,300	\$968,700
Pavement	\$8,900	\$18,900	\$94,700	\$248,400	\$55,000	\$425,900
TOTALS	\$19,800	\$3,761,000	\$1,275,900	\$1,343,400	\$4,683,700	\$11,083,600

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Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Kennedy Elementary School / Building 1	\$503	8,100	\$4,074,300	0.0%	1.0%	9.0%	13.0%
Kennedy Elementary School / Building 2	\$503	8,100	\$4,074,300	0.0%	1.0%	8.0%	14.0%
Kennedy Elementary School / Building 3	\$503	8,100	\$4,074,300	0.0%	0.0%	8.0%	12.0%
Kennedy Elementary School / Building 4	\$503	9,600	\$4,828,800	0.0%	0.0%	3.0%	8.0%
Kennedy Elementary School / Building 5	\$503	3,600	\$1,810,800	0.0%	0.0%	5.0%	5.0%
Kennedy Elementary School / Portables	\$268	5,600	\$1,500,800	0.0%	0.0%	12.0%	20.0%
Kennedy Elementary School / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Facade	\$77,700	\$84,500	-	\$119,200	\$111,000	\$392,300
Roofing	\$2,800	\$20,400	-	\$3,800	\$1,315,400	\$1,342,400
Interiors	\$800	\$464,200	\$199,700	\$162,700	\$576,300	\$1,403,700
Elevators	-	-	-	\$24,000	-	\$24,000
Plumbing	-	\$155,900	-	\$27,200	\$72,400	\$255,600
Fire Suppression	-	-	-	-	\$10,800	\$10,800
HVAC	-	\$153,000	-	\$369,800	\$332,200	\$855,000
Electrical	-	\$478,100	\$139,900	\$1,518,200	\$1,420,100	\$3,556,400
Fire Alarm & Comm	-	\$273,100	-	\$29,200	\$367,000	\$669,300
Equipment/Special	-	\$48,000	\$20,000	\$7,700	\$96,300	\$171,900
Site Development	-	\$11,000	\$357,600	\$55,600	\$156,900	\$581,100
Pavement	-	\$58,600	\$244,100	\$11,400	\$25,000	\$339,200
Landscaping	-	\$604,000	-	-	-	\$604,000
TOTALS	\$81,300	\$2,350,800	\$961,300	\$2,328,800	\$4,483,400	\$10,205,700

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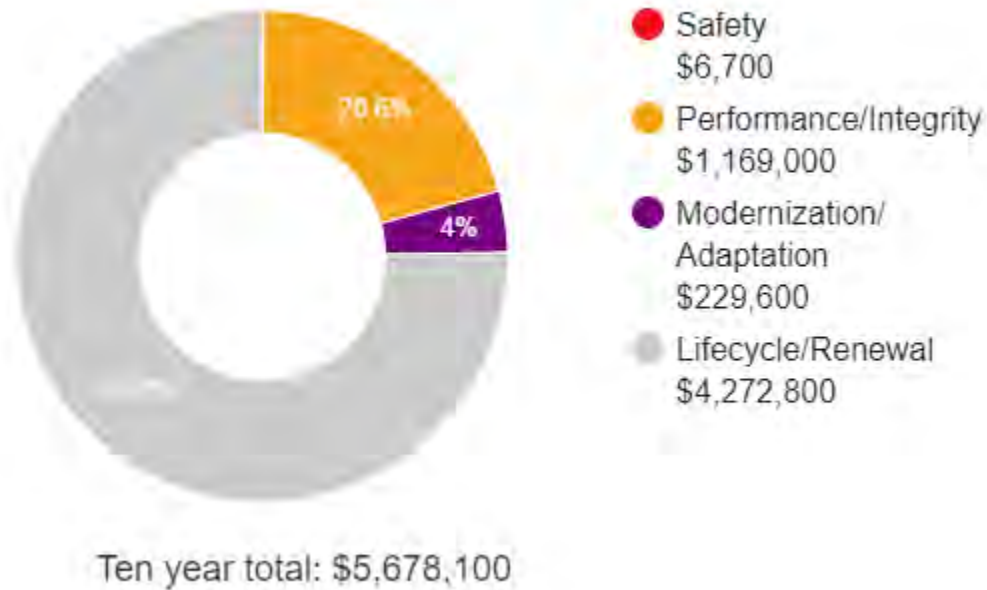
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Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Lincoln Elementary School / Building 1	\$503	8,100	\$4,074,300	1.0%	6.0%	17.0%	21.0%
Lincoln Elementary School / Building 2	\$503	5,600	\$2,816,800	1.0%	6.0%	18.0%	22.0%
Lincoln Elementary School / Building 3	\$503	8,100	\$4,074,300	1.0%	4.0%	16.0%	20.0%
Lincoln Elementary School / Multi-Purpose	\$364	9,600	\$3,494,400	2.0%	20.0%	22.0%	32.0%
Lincoln Elementary School / Portable	\$289	3,360	\$971,040	8.0%	33.0%	33.0%	39.0%
Lincoln Elementary School / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%

Plan Type Distribution (by Cost)



Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Structure	-	-	-	-	-	-
Facade	\$4,000	\$67,600	-	\$180,600	\$208,100	\$460,300
Roofing	\$53,000	\$18,700	-	\$71,200	\$482,400	\$625,400
Interiors	\$21,400	\$262,100	\$276,100	\$356,000	\$479,900	\$1,395,400
Elevators	-	\$20,700	-	-	-	\$20,700
Plumbing	\$2,200	\$1,668,700	-	\$27,800	\$60,800	\$1,759,500
Fire Suppression	\$229,600	\$1,400	\$9,700	-	\$15,100	\$255,700
HVAC	-	\$193,900	-	\$294,700	\$395,900	\$884,600
Electrical	-	\$103,800	-	\$29,800	\$2,921,900	\$3,055,500
Fire Alarm & Comm	-	\$133,000	-	\$169,200	\$194,900	\$497,000
Equipment/Special	\$1,100	\$78,300	\$12,700	\$3,700	\$133,900	\$229,700
Pavement	\$6,700	\$274,500	-	\$17,200	\$43,000	\$341,300
Site Development	\$3,700	\$101,600	-	-	\$851,100	\$956,400
Landscaping	\$983,500	-	-	-	-	\$983,500
TOTALS	\$1,305,200	\$2,924,300	\$298,500	\$1,150,200	\$5,787,000	\$11,465,000

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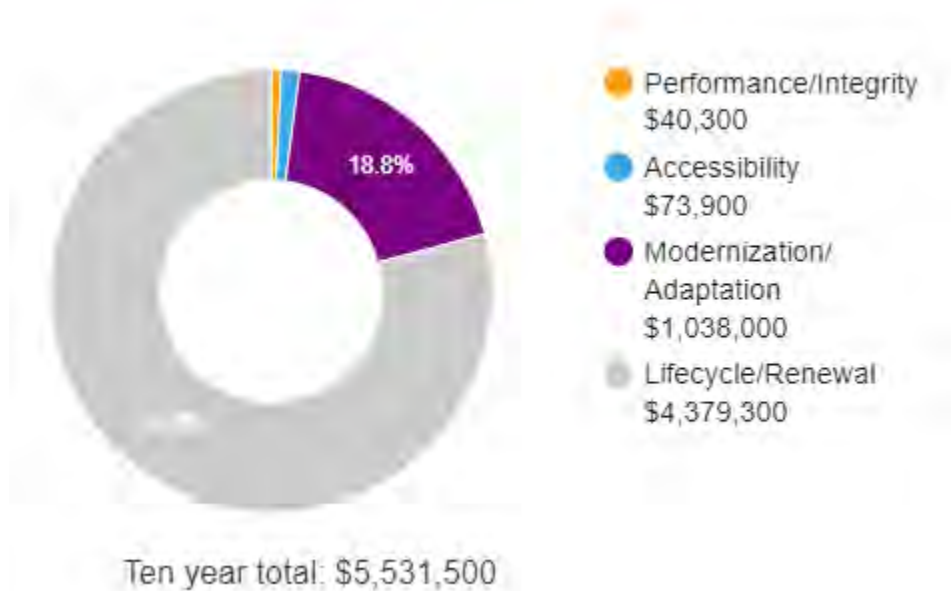
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Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Musick Elementary School / Building 1	\$503	5,200	\$2,615,600	2.0%	11.0%	14.0%	17.0%
Musick Elementary School / Building 1A	\$503	3,700	\$1,861,100	1.0%	12.0%	13.0%	17.0%
Musick Elementary School / Building 2	\$503	3,600	\$1,810,800	2.0%	2.0%	19.0%	23.0%
Musick Elementary School / Building 2A	\$503	3,900	\$1,961,700	1.0%	1.0%	15.0%	17.0%
Musick Elementary School / Building 3	\$503	3,400	\$1,710,200	0.0%	1.0%	12.0%	23.0%
Musick Elementary School / Building 3A	\$503	3,200	\$1,609,600	1.0%	1.0%	15.0%	17.0%
Musick Elementary School / Building 4, Multipurpose	\$364	7,700	\$2,802,800	2.0%	2.0%	21.0%	33.0%
Musick Elementary School / Building 5 Library, Classrooms	\$503	7,000	\$3,521,000	1.0%	1.0%	2.0%	6.0%
Musick Elementary School / Building 6, Portables	\$289	4,800	\$1,387,200	2.0%	5.0%	15.0%	21.0%
Musick Elementary School / Building 7, Modular Classrooms	\$289	3,800	\$1,098,200	3.0%	3.0%	4.0%	12.0%
Musick Elementary School / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%

Plan Type Distribution (by Cost)



Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Facade	-	\$43,300	\$58,400	\$164,900	\$800,800	\$1,067,500
Roofing	-	-	\$65,600	\$4,400	\$298,000	\$368,000
Interiors	-	\$110,400	\$190,300	\$373,300	\$575,600	\$1,249,700
Elevators	-	-	-	\$24,700	-	\$24,700
Plumbing	-	\$433,200	\$1,195,300	\$72,400	\$69,900	\$1,770,800
Fire Suppression	\$309,300	-	-	\$21,700	\$1,800	\$332,800
HVAC	-	\$69,800	\$114,900	-	\$1,055,400	\$1,240,100
Electrical	-	\$39,300	\$33,500	\$1,314,000	\$1,272,600	\$2,659,400
Fire Alarm & Comm	-	\$54,000	\$153,900	\$91,700	\$195,900	\$495,500
Equipment/Special	-	\$57,400	\$28,000	\$47,100	\$76,000	\$208,500
Site Lighting	-	-	-	-	\$79,600	\$79,600
Site Development	-	\$20,400	-	\$275,700	\$271,600	\$567,700
Pavement	-	\$72,400	-	\$79,200	\$21,100	\$172,800
Accessibility	\$9,700	-	-	-	-	\$9,700
Follow-up Studies	\$4,100	-	-	-	-	\$4,100
TOTALS	\$323,100	\$900,200	\$1,839,900	\$2,469,100	\$4,718,300	\$10,250,900

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Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Schilling Elementary School / Modular 1A / 1B	\$289	1,800	\$520,200	0.0%	0.0%	24.0%	31.0%
Schilling Elementary School / modular 29 / 30	\$289	1,800	\$520,200	0.0%	3.0%	20.0%	26.0%
Schilling Elementary School / Modular 31 / 32 / 33	\$289	2,700	\$780,300	0.0%	3.0%	13.0%	26.0%
Schilling Elementary School / Modular Restroom	\$289	450	\$130,050	0.0%	4.0%	6.0%	15.0%
Schilling Elementary School / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%
Schilling Elementary School / Unit 1	\$503	6,620	\$3,329,860	0.0%	0.0%	20.0%	28.0%
Schilling Elementary School / Unit 2	\$503	5,319	\$2,675,457	0.0%	0.0%	28.0%	37.0%
Schilling Elementary School / Unit 3	\$503	5,319	\$2,675,457	0.0%	0.0%	20.0%	28.0%
Schilling Elementary School / Unit 4	\$503	13,701	\$6,891,603	0.0%	0.0%	7.0%	20.0%
Schilling Elementary School / Unit 5	\$364	9,378	\$3,413,592	0.0%	0.0%	6.0%	20.0%
Schilling Elementary School / Unit 6	\$503	6,940	\$3,490,820	0.0%	0.0%	3.0%	9.0%

Immediate Needs

Facility/Building	Total Cost	Total Items
Schilling Elementary School	\$0	0
Total :	\$0	0

Schilling Elementary School

ID	Location	UF Code	Description	Condition	Plan Type	Cost
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Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Structure	\$1,200	\$3,600	-	-	-	\$4,800
Facade	-	\$120,700	\$15,300	\$293,800	\$380,100	\$809,900
Roofing	\$2,200	-	-	\$312,400	\$699,800	\$1,014,300
Interiors	\$22,900	\$553,400	\$203,800	\$116,400	\$984,500	\$1,881,000
Elevators	-	-	-	\$24,700	-	\$24,700
Plumbing	\$1,200	\$137,700	\$35,300	\$16,100	\$60,300	\$250,600
Fire Suppression	-	\$15,200	-	\$460,900	\$22,500	\$498,700
HVAC	-	\$530,400	\$14,000	\$121,600	\$848,200	\$1,514,300
Electrical	-	\$1,358,000	\$33,600	\$1,142,500	\$1,806,700	\$4,340,800
Fire Alarm & Comm	-	\$191,100	\$28,600	\$2,100	\$8,300	\$230,100
Equipment/Special	-	\$62,800	-	\$72,800	\$182,300	\$317,900
Site Development	-	\$125,700	-	\$61,400	\$348,300	\$535,400
Pavement	\$9,500	\$19,600	-	\$225,100	\$281,400	\$535,500
Site	-	-	-	\$1,031,200	-	\$1,031,200
Accessibility	\$9,700	-	-	-	-	\$9,700
TOTALS	\$46,700	\$3,118,200	\$330,600	\$3,881,000	\$5,622,400	\$12,998,900

Facility Condition Index (FCI)

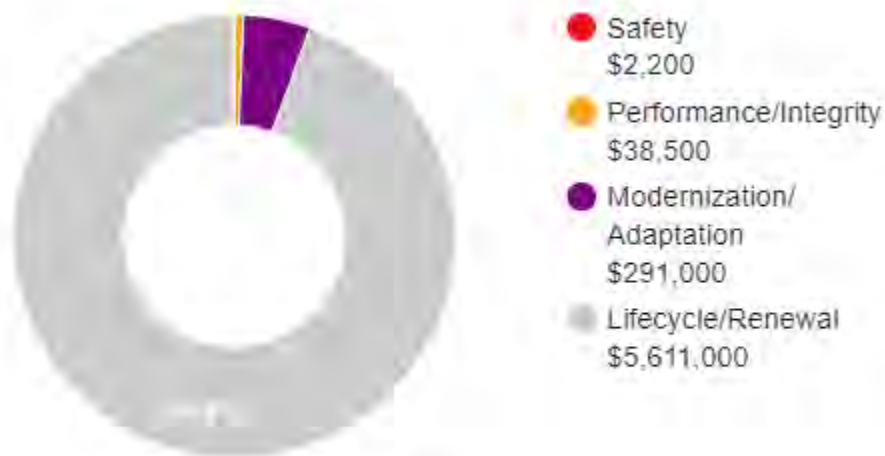
One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

FCI Ranges & Description

0 – 5%	In new or well-maintained condition, with little or no visual evidence of wear or other deficiencies.
5 – 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Snow Elementary School / Building 1	\$503	7,600	\$3,822,800	1.0%	16.0%	17.0%	22.0%
Snow Elementary School / Building 2	\$503	7,600	\$3,822,800	1.0%	13.0%	14.0%	19.0%
Snow Elementary School / Building 3	\$503	7,600	\$3,822,800	1.0%	15.0%	16.0%	19.0%
Snow Elementary School / Building 4	\$503	4,700	\$2,364,100	2.0%	14.0%	15.0%	18.0%
Snow Elementary School / Building 5	\$503	2,400	\$1,207,200	1.0%	18.0%	19.0%	23.0%
Snow Elementary School / Multi-Purpose	\$503	9,900	\$4,979,700	2.0%	19.0%	20.0%	25.0%
Snow Elementary School / Portable	\$289	3,600	\$1,040,400	0.0%	7.0%	7.0%	9.0%
Snow Elementary School / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%



Ten year total: \$5,942,700

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Structure	-	-	-	-	-	-
Facade	\$12,200	\$141,800	-	\$236,200	\$118,600	\$508,700
Roofing	-	\$16,500	-	\$25,400	\$377,700	\$419,600
Interiors	-	\$248,600	\$283,500	\$126,500	\$386,100	\$1,044,700
Elevators	-	\$20,700	-	-	-	\$20,700
Plumbing	-	\$1,982,800	\$73,400	\$2,900	\$49,500	\$2,108,600
Fire Suppression	\$291,000	\$1,400	-	-	-	\$292,400
HVAC	-	\$406,000	-	\$263,200	\$739,200	\$1,408,400
Electrical	-	\$36,600	-	\$104,200	\$1,081,900	\$1,222,700
Fire Alarm & Comm	-	\$33,800	\$207,900	\$196,900	\$324,800	\$763,400
Equipment/Special	\$2,900	\$75,700	\$3,300	-	\$123,200	\$205,200
Site Development	-	\$5,000	-	\$18,900	\$317,600	\$341,400
Pavement	\$25,500	\$47,200	-	\$125,400	\$515,100	\$713,300
Site Lighting	-	\$5,700	-	-	-	\$5,700
Landscaping	-	-	\$921,500	-	-	\$921,500
TOTALS	\$331,600	\$3,021,800	\$1,489,600	\$1,099,600	\$4,033,700	\$9,976,300

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
MacGregor Campus / Modular	\$284	960	\$272,640	0.0%	0.0%	13.0%	21.0%
MacGregor Campus / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%
MacGregor Campus / Unit 1 Crossroads School	\$503	5,640	\$2,836,920	1.0%	1.0%	18.0%	27.0%
MacGregor Campus / Unit 10 Storage	\$304	6,400	\$1,945,600	0.0%	0.0%	32.0%	46.0%
MacGregor Campus / Unit 2 Bridgeport High School Classrooms	\$503	5,860	\$2,947,580	2.0%	2.0%	17.0%	25.0%
MacGregor Campus / Unit 3 Newark Adult Classes Restroom and Storage	\$384	3,792	\$1,456,128	0.0%	1.0%	27.0%	47.0%
MacGregor Campus / Unit 4 Newark Adult Classes	\$503	6,026	\$3,031,078	0.0%	1.0%	17.0%	25.0%
MacGregor Campus / Unit 5 Bridgeport High School Office	\$503	5,302	\$2,666,906	0.0%	1.0%	17.0%	21.0%
MacGregor Campus / Unit 6 Bridgeport High School	\$503	5,910	\$2,972,730	0.0%	1.0%	14.0%	22.0%
MacGregor Campus / Unit 7 Bridgeport High School Restrooms and Storage	\$384	3,792	\$1,456,128	0.0%	1.0%	19.0%	34.0%
MacGregor Campus / Unit 8 Multi-purpose and Kitchen	\$364	10,381	\$3,778,684	0.0%	2.0%	26.0%	38.0%
MacGregor Campus / Unit 9 Newark Adult Classes	\$503	4,640	\$2,333,920	0.0%	1.0%	20.0%	27.0%
MacGregor Campus / Whiteford Pre-school	\$503	11,032	\$5,549,096	0.0%	0.0%	21.0%	30.0%

Immediate Needs

Facility/Building	Total Cost	Total Items
MacGregor Campus	\$0	0
Modular	\$0	0
Site	\$0	0
Unit 1 Crossroads School	\$0	0
Unit 10 Storage	\$0	0
Unit 2 Bridgeport High School Classrooms	\$0	0
Unit 3 Newark Adult Classes Restroom and Storage	\$0	0
Unit 4 Newark Adult Classes	\$0	0
Unit 5 Bridgeport High School Office	\$0	0
Unit 6 Bridgeport High School	\$0	0
Unit 7 Bridgeport High School Restrooms and Storage	\$0	0
Unit 8 Multi-purpose and Kitchen	\$0	0
Unit 9 Newark Adult Classes	\$0	0
Whiteford Pre-school	\$0	0
Total :	\$0	0

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Facade	\$21,800	\$319,300	-	\$155,100	\$274,400	\$770,700
Roofing	-	-	-	-	\$2,437,900	\$2,437,900
Interiors	\$69,700	\$845,200	\$164,400	\$409,500	\$1,358,400	\$2,847,200
Plumbing	-	\$175,300	\$30,400	\$27,300	\$62,600	\$295,600
Fire Suppression	-	-	-	\$613,500	-	\$613,500
HVAC	-	\$16,000	-	\$86,700	\$888,800	\$991,500
Electrical	-	\$4,354,300	\$65,200	\$1,422,500	\$80,000	\$5,922,100
Fire Alarm & Comm	-	\$283,800	-	\$25,800	\$74,600	\$384,200
Equipment/Special	\$59,200	-	\$68,600	\$79,600	\$199,200	\$406,600
Pavement	-	\$556,000	\$509,600	\$91,000	\$145,100	\$1,301,700
Site Development	-	\$77,800	-	\$11,800	\$29,600	\$119,200
Follow-up Studies	\$5,900	-	-	-	-	\$5,900
Accessibility	\$9,700	-	-	-	-	\$9,700
TOTALS	\$166,300	\$6,627,700	\$838,200	\$2,922,800	\$5,550,600	\$16,105,800

Facility Condition Index (FCI)

One of the major goals of the FCA is to calculate each building's Facility Condition Index (FCI), which provides a theoretical objective indication of a building's overall condition. By definition, the FCI is defined as the ratio of the cost of current needs divided by current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

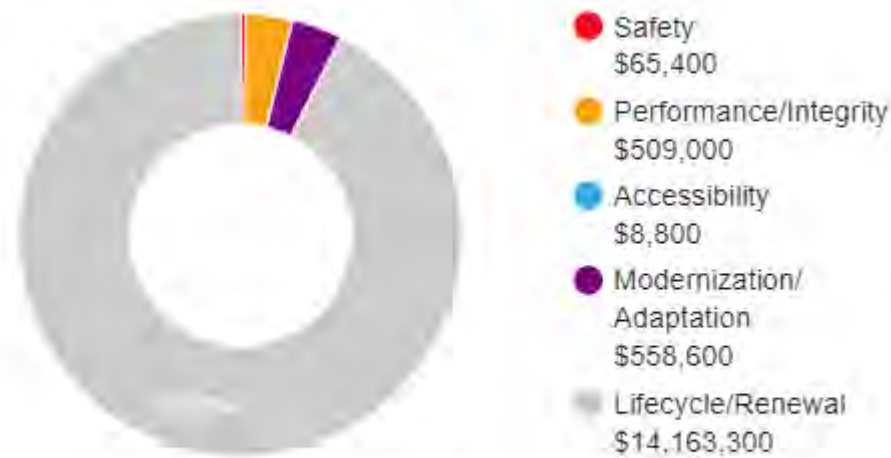
FCI Ranges and Description

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10 – 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3-year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone values. The table below summarizes the individual findings for this FCA:

Facility (year built)	Cost/SF	Total SF	Replacement Value	Current	3-Year	5-Year	10-Year
Newark Junior High School / Boys and Girls PE/Gym	\$364	30,000	\$10,920,000	0.0%	1.0%	4.0%	12.0%
Newark Junior High School / Building C (1961)	\$503	7,625	\$3,835,375	0.0%	0.0%	4.0%	9.0%
Newark Junior High School / Building D	\$503	7,625	\$3,835,375	0.0%	0.0%	3.0%	9.0%
Newark Junior High School / Building E (1961)	\$503	4,700	\$2,364,100	0.0%	0.0%	5.0%	14.0%
Newark Junior High School / Building F	\$503	4,700	\$2,364,100	0.0%	1.0%	6.0%	11.0%
Newark Junior High School / Building G	\$503	16,000	\$8,048,000	0.0%	0.0%	3.0%	7.0%
Newark Junior High School / Building J1-J2	\$503	2,500	\$1,257,500	0.0%	0.0%	4.0%	9.0%
Newark Junior High School / Building K (1961)	\$503	4,700	\$2,364,100	0.0%	0.0%	5.0%	10.0%
Newark Junior High School / Building L	\$503	7,625	\$3,835,375	0.0%	0.0%	4.0%	10.0%
Newark Junior High School / Building M (1961)	\$503	7,625	\$3,835,375	0.0%	0.0%	4.0%	9.0%
Newark Junior High School / Library/Office	\$503	7,570	\$3,807,710	0.0%	0.0%	5.0%	11.0%
Newark Junior High School / Multipurpose/Kitchen/J3/I4	\$364	14,000	\$5,096,000	0.0%	1.0%	4.0%	11.0%
Newark Junior High School / Portables	\$284	3,600	\$1,022,400	0.0%	0.0%	9.0%	21.0%
Newark Junior High School / Site	\$0	0	\$1	0.0%	0.0%	0.0%	0.0%

Plan Type Distribution (by Cost)



Ten year total: \$15,305,100

Systems Expenditure Forecast

System	Immediate	Short Term (3 yr)	Near Term (5 yr)	Med Term (10 yr)	Long Term (20 yr)	TOTAL
Structure	\$44,100	-	\$50,500	-	-	\$94,600
Facade	-	\$17,200	\$180,900	\$236,500	\$1,307,800	\$1,742,500
Roofing	-	\$3,400	-	\$3,500	\$4,327,900	\$4,334,800
Interiors	\$9,100	\$193,200	\$428,800	\$832,600	\$2,112,700	\$3,576,300
Elevators	-	-	-	-	\$29,500	\$29,500
Plumbing	\$2,900	\$72,800	\$89,000	\$6,948,300	\$149,100	\$7,262,200
Fire Suppression	-	-	\$5,900	-	\$9,100	\$15,000
HVAC	-	\$1,033,200	\$808,000	\$132,600	\$1,812,200	\$3,786,100
Electrical	-	\$78,800	\$5,300	\$333,300	\$12,991,800	\$13,409,200
Fire Alarm & Comm	-	\$657,700	\$514,200	\$68,200	\$925,600	\$2,165,800
Equipment/Special	\$329,800	\$73,300	\$165,400	\$54,400	\$656,700	\$1,279,600
Site Lighting	-	\$2,900	\$89,800	-	\$59,300	\$152,000
Pavement	\$86,200	\$44,100	\$61,900	\$644,900	\$279,600	\$1,116,600
Site Development	-	\$288,200	\$398,300	\$216,900	\$714,100	\$1,617,500
Landscaping	-	\$78,400	-	-	-	\$78,400
Follow-up Studies	\$11,700	-	-	-	-	\$11,700
Accessibility	\$9,700	-	-	-	-	\$9,700
TOTALS	\$493,500	\$2,543,200	\$2,798,000	\$9,471,200	\$25,375,400	\$40,681,500