

West Irondequoit Central School District 5-Year Facilities Plan

CONTENTS

- CURRENT/RECENT PROJECTS
- POTENTIAL FUTURE PROJECTS
- EXECUTIVE SUMMARY
- NEEDS ASSESSMENT/PROBABLE COST DATA

CURRENT/RECENT PROJECTS

- 2023-24** Capital Outlay Exclusion Project (COEP) - \$100,000
- Status – Pending SED approval
 - Scope – Redesign of doors in Seneca basement (egress/security), flooring and related abatement.
 - Funding – Included in 2023-24 annual budget
- 2023-25** RISE Project
- Status – Voter approval – May 2023
 - Funding - \$19,075,000
 - \$8,000,000 from Capital Reserve
 - \$11,075,000 bonded – long-term debt
- 2023-24** Federal Stimulus Project
- Status – SED approved.
 - Scope – Replacement of RTU 2 and 8 at IHS
 - Up to \$1,925,000
- 2022-23** Capital Outlay Exclusion Project (COEP) - \$100,000
- Status – Will be completed 6-30-2023
 - Scope – Security: Teller-style window in Rogers vestibule
 - Funding – Included in 2022-23 annual budget
- 2021-22** Capital Outlay Exclusion Project (COEP) - \$100,000
- Status – Completed. Punch list items only
 - Scope – Replacement of Seneca fire panel and sprinkler heads
 - Funding – Included in 2021-22 annual budget
- 2019-21** Renewal Project
- Funding - \$9,625,382
 - \$6,000,000 from Capital Reserve
 - \$3,625,382 bonded – long-term debt
- 2020-21** Capital Outlay Exclusion Project (COEP) - \$100,000
- Scope: Replacement of Seneca Elementary School roof.
 - Funding - included in 2020-21 annual budget.

- 2019-20** Smart Schools Project – Phase #1
 - Status: Completed
 - Scope: \$897,908 in security improvements. Updating to digital cameras and installing Incident Response System in our school buildings.
 - Funding – Smart Schools Bond Act (\$1,901,143 allocation)
- 2019-20** Capital Outlay Exclusion Project (COEP) - \$100,000
 - Scope: School Safety. Replacement of approximately 30 interior doors at IHS
 - Funding - included in 2019-20 voter-approved budget.
- 2018-19** Capital Outlay Exclusion Project (COEP) - \$100,000
 - Scope: Replacement of Boiler at Sproule Fieldhouse
 - Funding - included in 2018-19 annual budget.
- 2017-18** Capital Outlay Exclusion Project (COEP) - \$100,000
 - Scope: Interior/Exterior LED conversion at Dake JHS
 - Funding - included in 2017-18 annual budget.
- 2016-17** Capital Outlay Exclusion Project (COEP) - \$100,000
 - Scope: Replacement of stair treads and lockers at Rogers Middle School
 - Funding - included in 2016-17 annual budget.
- 2014-16** Promise Project -- \$8.7 Million Dollars
 - Scope:
 - Addition of two (2) Classrooms at Brookview, Briarwood, Southlawn/Rogers, Colebrook, Listwood plus interior renovations at Seneca for full day kindergarten.
 - Replacement of Dake Roof
 - Replacement of the carpet for turf field and track surface at IHS
 - Replacement of dust collectors for Technology at IHS and Dake
 - Funding
 - \$3.4 million from Capital Reserve.
 - \$5.3 million bonded long-term debt.

OTHER FUTURE PROJECTS

- Various security focused projects (cameras, building access, PA/notification systems, etc.)
 - Funding Sources:
 - Smart Schools Bond Act (\$1,003,235 remaining) Phase #2

Anticipated Adoption by the Board of Education: June 15, 2023

West Irondequoit Central School District

Five-Year Facilities Plan

EXECUTIVE SUMMARY

June 2023

This Five-year plan is prepared in conformity to Part 155.1 and 155.3 of the Regulations of the Commissioner of Education and the State of New York. It is consistent with the Regional Five-Year Special Education Space Requirements Plan required by Commissioner's regulation 200.2(g).

The intent of this Five-Year Plan is to identify the current condition of each of the West Irondequoit Central School District's facilities, and to serve as a tool for the District to actively manage its capital needs.

THE FIVE-YEAR PLAN TEAM

This Five-Year Plan was prepared by a team of District Personnel and consultants including:

West Irondequoit Central School District Personnel:

James Brennan	—	Assistant Superintendent for Finance
John Conti	—	Executive Director of Operations
Ann Cunningham	—	Board of Education
Aaron Johnson	—	Superintendent
Matt Metras	—	Board of Education
Christina Miga	—	Assistant Superintendent for Instruction
Kim Schon	—	Athletic Director
Casey Wagner	—	K-12 Director of Technology

Architectural/Engineering consultants:

Korey Hunsinger	—	CPL
Brian Trott	—	CPL

RESOURCES

The following resources were utilized, and are included in the appendix of this Five-Year Plan:

- Annual Visual Inspection Report
- Building Visual Inspection Report
- School Facilities Report Card

CONSULTANTS

The following third-party consultants were utilized, their reports are included in the appendix of this Five-Year Plan:

- AVL (theatrical systems)
- Fetech (food service)
- Vaysen Studio (educational planning)

BUILDING ANALYSIS

Briarwood Elementary School

This building currently is a K-3 grade level facility. The one-story building was originally constructed in 2002 and an addition was opened in 2016. The building currently has 20,904 square feet of usable space. Major building components are in good condition, including roofing, mechanical, electrical, and plumbing systems.

The following items are in the district's goals for replacement and/or upgrade within the next 5 years: Replace perimeter chain link fencing and storage shed, flooring, casework, roofing, roof top mechanical units, water heater, and lighting, provide masonry restoration, security film in select locations, upgrade the fire alarm and public address systems.

Educational program enhancements include renovating the library, multi-purpose room, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Brookview Elementary School

This building currently is a K-3 grade level facility. The one-story building was originally constructed in 2002 and an addition opened in 2016. The building currently has 21,003 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years. Reconstruct sidewalk from school property to Villanova Road, replace perimeter chain link fencing and storage shed, flooring, casework, roofing, roof top mechanical units, water heater, and lighting, provide masonry restoration, security film in select locations and upgrade the fire alarm system.

Educational program enhancements include renovating the library, multi-purpose room, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Colebrook Elementary School

This building current is a K-3 grade level facility. The one-story building was originally constructed in 2004 and an addition opened in 2016. The building currently has 20,904 of square footage. Major building components are still functioning, including, roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years: Repave parking lot, replace perimeter chain link fencing and storage shed, flooring, casework, roofing, roof top mechanical units, water heater, and lighting, provide masonry restoration, security film in select locations, upgrade the fire alarm and public address systems.

Educational program enhancements include renovating the library, multi-purpose room, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Listwood Elementary School

This building currently is a K-3 grade level facility. The one-story building was originally constructed in 2002 and an addition opened in 2016. The building currently has 20,904 of square

footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years: Replace perimeter chain link fencing and storage shed, flooring, casework, roofing, roof top mechanical units, water heater, and lighting, provide masonry restoration, security film in select locations, upgrade the fire alarm and public address systems. A small toilet room addition is also planned to be used for events held at the adjacent athletic fields.

Educational program enhancements include renovating the library, multi-purpose room, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Seneca Elementary School

This building currently is a K-3 grade level facility. The two story plus basement building was originally constructed in 1922. The building currently has 24,920 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years: Repave parking lot, remove abandoned freight elevator, provide canopy at main entrance, replace perimeter chain link fencing and storage shed, flooring, casework, roofing, water heater, provide security film in select locations, upgrade the public address and fire suppression systems.

Educational program enhancements include renovating the library, multi-purpose room, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Iroquois Middle School

This building currently is a 4-6 grade level facility. The three-story building was originally constructed in 1992. The building currently has 68,054 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years. Repave parking lot, regrade athletic field, replace perimeter chain link fencing and storage shed, flooring, casework, doors and hardware, ceilings, roofing, roof top mechanical units, plumbing fixtures, water heater, and lighting, provide masonry restoration, security film in select locations, elevator modernization, upgrade the fire alarm and public address systems. Renovations to student bathrooms are also planned.

Educational program enhancements include renovating the library, multi-purpose room, gymnasiums, cafeteria, art and music classrooms, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Rogers Southlawn School

This building currently is a K-6 level facility. The two story plus basement building was originally constructed in 1928. The building currently has 55,035 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years. Regrade and provide irrigation for athletic fields, replace perimeter chain link fencing and storage shed, flooring, casework, ceilings, roofing, roof top mechanical units, water heater, and

lighting, provide masonry restoration, security film in select locations, upgrade the public address and electrical systems.

Educational program enhancements include renovating the library, multi-purpose room, gymnasium, art and music classrooms, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building. Courtyard renovations to increase experiential learning opportunities are also planned.

Dake Junior High School

This building currently is a 7-8 grade level facility. The two story plus basement building was originally constructed in 1931. The building currently has 111,662 of square footage. Major building components are still functioning, including mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years. Replace exterior stairs and retaining walls, flooring, casework, doors and hardware, ceilings, roofing, roof top mechanical units, water heater, and lighting, provide masonry restoration, security film in select locations, upgrade the fire alarm and public address systems. Renovations to student bathrooms, locker rooms and the kitchen are also planned.

Educational program enhancements include renovating the library, multi-purpose room, gymnasiums, cafeteria, art and science classrooms, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Irondequoit High School

This building currently is a 9-12 grade level facility. The three story plus basement building was originally constructed in 1948. The building currently has 286,726 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years. Replace sidewalks, perimeter chain link fencing, flooring, casework, doors and hardware, lockers, ceilings, roofing, roof top mechanical units, plumbing fixtures, water heater, and lighting (general, theatrical and natatorium), provide masonry restoration, security film in select locations, elevator modernization, upgrade the fire alarm and public address systems. Interior renovations will include the Auditorium, gymnasiums, and natatorium. Outdoor athletic complex renovations will include refurbishing the baseball field, replacing remaining grass fields with a multi-purpose turf field, replacement of fencing, scoreboards and adding a visitors bleacher and press box. A bridge connecting the second floors of IHS and Dake JHS, with airlock vestibules on the first floor of each building, is also planned.

Educational program enhancements include renovating the library, commons, cafeteria, art and music classrooms, offices and staff support spaces and creating opportunities for enhanced social emotional learning throughout the building.

Administration Building

This building currently is the district administration facility. The one-story building was originally constructed in 2005. The building currently has 9,232 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals for replacement and/or upgrade within the next 5 years: Provide additional site lighting, replace doors and hardware, flooring, upgrade fire alarm and mechanical systems.

Evans & McGraw Learning Center

This building currently serves as the district's information technology facility as well as the Teacher Learning Center. The one-story building was originally constructed in 1963. The building currently has 11,012 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals for replacement and/or upgrade within the next 5 years: Provide mechanical systems upgrades and elevator modernization.

Sproule Field House Building

This building currently is used for students 9-12 as a gymnasium. The one-story building was originally constructed in 1997. The building currently has 8,820 of square footage. Major building components are still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years: Restore the building envelope, replace flooring, doors and hardware, gymnasium divider curtain, lighting and mechanical systems.

Maintenance Building (Washington Ave.)

This building currently is the district's facilities administrative offices, and buildings & grounds shops. The one-story building was originally constructed in 1962. The building currently has 7,266 of square footage. Major building components are in fair condition but still functioning, including roofing, mechanical, electrical, and plumbing systems.

The 2023 RISE Project will relocate these services to the Lakeview Building, allowing the district to eliminate this building from it's inventory.

Lakeview Building

This building currently is the district's facilities storage & leased to a day-care provider. The one-story building was originally constructed in 1954. The building is currently not ADA accessible. The building currently has 14,304 of square footage. Major building components are in fair condition but still functioning, including roofing, mechanical, electrical, and plumbing systems.

The 2023 RISE Project will completely overhaul this building and it's grounds to house the district's Department of Environmental Services. Renovations will include asphalt and concrete paving, abatement, replacement of doors and frames, windows, ceilings, finishes and lighting. Existing mechanical, electrical and plumbing systems will be upgraded and/or replaced.

Oakview Building

This building currently is the district's teacher/student services space & leased to a day-care provider. The one-story building was originally constructed in 1954. The building is currently not ADA accessible. The building currently has 11,860 of square footage. Major building components are in fair condition but still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years: Repave parking lot and create an ADA accessible exterior route, replace perimeter chain link fencing, windows, flooring, roofing, lighting and mechanical systems, provide fire alarm system and access controls.

Pinegrove Building

This building was recently reacquired by the District and will house district-wide Helmer Nature Center classrooms, STEAM programming, UPK and tutoring services. The one-story building was originally constructed in 1954. The building currently has 11,860 of square footage. Major building components are in fair condition but still functioning, including roofing, mechanical, electrical, and plumbing systems.

The following items are the district's goals of replacement and/or upgrade within the next 5 years: Renovations will include asphalt and concrete paving, abatement, replacement of doors and frames, windows, ceilings, finishes and lighting. Existing mechanical, electrical and plumbing systems will be upgraded and/or replaced.

District Estimated Expense Summary

5/31/2023



Priority 1	Costs
Brookview Elementary School	\$2,320,054
Colebrook Elementary School	\$2,214,293
Listwood Elementary School	\$2,167,954
Seneca Elementary School	\$220,095
Rogers Southlawn School	\$3,489,107
Iroquois Middle School	\$4,574,447
Dake Junior High	\$2,701,390
Irondequoit High School	\$5,159,682
Concession Stand	\$0
Sproule Field House	\$36,936
District Office	\$16,722
Helmer Nature Center and Pinegrove	\$0
45 Cooper Road	\$0
Oakview Building	\$533,568
Priority 1 Total	\$25,602,203
Priority 2	Costs
Brianwood Elementary School	\$106,720
Brookview Elementary School	\$60,811
Colebrook Elementary School	\$77,128
Listwood Elementary School	\$143,973
Seneca Elementary School	\$531,640
Rogers Southlawn School	\$899,141
Iroquois Middle School	\$464,994
Dake Junior High	\$1,294,013
Irondequoit High School	\$7,767,710
Concession Stand	\$22,345
Sproule Field House	\$424,118
District Office	\$353,247
Helmer Nature Center and Pinegrove	\$608,202
45 Cooper Road	\$87,285
Oakview Building	\$657,256
Priority 2 Total	\$13,498,582
Priority 3	Costs
Brianwood Elementary School	\$3,217,341
Brookview Elementary School	\$2,960,140
Colebrook Elementary School	\$3,442,994
Listwood Elementary School	\$3,161,890
Seneca Elementary School	\$3,275,601
Rogers Southlawn School	\$13,096,081
Iroquois Middle School	\$16,771,243
Dake Junior High	\$14,697,907
Irondequoit High School	\$3,285,365
Concession Stand	\$0
Sproule Field House	\$17,305
District Office	\$119,113
Helmer Nature Center and Pinegrove	\$0
45 Cooper Road	\$273,240
Oakview Building	\$340,639
Priority 3 Total	\$64,658,860
Priority 4	Costs
Brianwood Elementary School	\$0
Brookview Elementary School	\$0
Colebrook Elementary School	\$0
Listwood Elementary School	\$0
Seneca Elementary School	\$0
Rogers Southlawn School	\$567,574
Iroquois Middle School	\$0
Dake Junior High	\$203,393
Irondequoit High School	\$82,541
Concession Stand	\$0
Sproule Field House	\$0
District Office	\$0
Helmer Nature Center and Pinegrove	\$0
45 Cooper Road	\$0
Oakview Building	\$0
Priority 4 Total	\$653,508
Priority 5	Costs
Brianwood Elementary School	\$1,131,609
Brookview Elementary School	\$981,354
Colebrook Elementary School	\$1,134,515
Listwood Elementary School	\$1,272,079
Seneca Elementary School	\$610,319
Rogers Southlawn School	\$3,648,220
Iroquois Middle School	\$2,574,759
Dake Junior High	\$6,945,941
Irondequoit High School	\$6,508,273
Concession Stand	\$47,362
Sproule Field House	\$0
District Office	\$0
Helmer Nature Center and Pinegrove	\$0
45 Cooper Road	\$49,335
Oakview Building	\$331,926
Priority 5 Total	\$26,235,690
DISTRICT TOTAL	\$129,848,844

District Estimated Expense Form
 5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Briarwood Elementary School									
	0				X				Security - Add access card points to east wing, south wing, APR, boiler room doors
	0				X				Security - Add & Replace security cameras
	0				X				Security - Add camera Encoders & Licensing agreement
A	0				X				Provide security film on interior doors
C	3		5	2027					Replace storage shed and related fencing
C	2		2	2024				X	Correct parking lot drainage issues
C	3		5	2027				X	Replace perimeter fencing
C	3	56	5	2027				X	Replace sidewalks around building perimeter
A	3	76	5	2027	X				Carpet/VCT replacement in Kindergarten classroom
A	3	77	5	2027	X				VCT replacement in classroom 153
A	5	76	10	2032	X				Carpet replacement in remaining classrooms
A	5		10	2032	X				Casework replacement in classrooms
A	3		5	2027	X				Renovate Library
A	3		5	2027	X				Renovate MPR
A	3		5	2027	X				Renovate Main Office/Nurse Office
A	3		5	2027	X				Renovate corridors
A	1	66	1	2023				X	Masonry restoration: corners cracking
A	1	72	1	2023	X				Replace broken glass block
A	1	73	1	2023	X				Replace main building roof (warranty expires 2023)
A	5	73	14	2036	X				Replace south addition roof (warranty expires 2036)
M	2	88	2	2024			X		Add VFD to All Purpose Room AHU supply fan, include control upgrade
M	1	88	1	2023			X		Replace RTU1
M	1	88	1	2023			X		Replace RTU2
M	1	88	1	2023			X		Replace RTU3
M	1	88	1	2023			X		Replace RTU4
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P	1	96	1	2023	X				Domestic Water Heater reaching end of expected life
E	5	106	10	2032	X				Carbon monoxide detectors - Replace battery stand-alone units with monitored FACP models.
E	5	105	10	2032	X				Upgrade Fire Alarm Panel. Replace smoke heads. Provide additional strobes.
E	2	107	2	2024	X				PA system upgrade
E	5	102	10	2032			X		LED lighting upgrades
A, M, P, E	3		5	2027				X	Staff lounge update

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Brookview Elementary School									
	0				X				Security - Add access card points to east wing, south wing, APR, boiler room doors
	0				X				Security - Add & Replace security cameras
	0				X				Security - Add camera Encoders & Licensing agreement
A	0				X				Provide security film on interior doors
C	1			2022	X				Replace existing perimeter chain link fencing with new vinyl coated chain link
C	2	56	3	2025	X				Reconstruct walkthrough sidewalk from Villanova to east building sidewalk
C	3		5	2027					Replace storage shed and related fencing
A	3	76	5	2027	X				Carpet/VCT replacement in classrooms 131 and 150
A	3	77	5	2027	X				VCT replacement in classrooms 153 and 105
A	5	76	10	2032	X				Carpet replacement in remaining classrooms
A	5		10	2032	X				Casework replacement in classrooms
A	3	76	5	2027	X				Carpet replacement in 144 and 155
A	3		5	2027	X				Renovate Library
A	3		5	2027	X				Renovate MPR
A	3		5	2027	X				Renovate Main Office/Nurse Office
A	3		5	2027	X				Renovate corridors
A	1	66	1	2023				X	Masonry restoration: corners cracking
A	1	73	1	2023	X				Replace main building roof (warranty expires 2023)
A	5	73	14	2036	X				Replace west addition roof (warranty expires 2036)
M	2	88	2	2024			X		Add VFD to All Purpose Room AHU supply fan, include control upgrade
M	1	88	1	2023			X		Replace RTU1
M	1	88	1	2023			X		Replace RTU2
M	1	88	1	2023			X		Replace RTU3
M	1	88	1	2023			X		Replace RTU4
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
E	5	102	10	2032			X		Replace Classroom Lighting with LED and dimming controls
E	5	105	10	2032	X				Upgrade fire alarm system. Replace smoke heads. Add strobes in classrooms.
E	5	106	10	2032	X				Carbon Monoxide Detectors - Provide hard-wired devices connected to FACP
P	1	96	1	2023	X				Domestic Water Heater reaching end of expected life
A, M, P, E	3		5	2027				X	Staff lounge update



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Colebrook Elementary School									
	0				X				Security - Add access card points to east wing, south wing, APR, boiler room
	0				X				Security - Add & Replace security cameras
	0				X				Security - Add camera Encoders & Licensing agreement
A	0				X				Provide security film on interior doors
C	1		1	2023	X				Regrade & replace retaining wall around tree off northwest corner of building
C	1	56	1	2023	X				Concrete area at entry is spalling
C	3	55	5	2027	X				Repave Parking Lot
C	3		5	2027					Replace storage shed and related fencing
C	2		2	2024				X	Correct parking lot drainage issues
C	3		5	2027				X	Replace perimeter fencing
C	3	56	5	2027				X	Replace sidewalks around building perimeter
A	3	76	5	2027	X				Carpet/VCT replacement in classroom 150
A	3	77	5	2027	X				VCT replacement in classrooms 153 and 119
A	5	76	10	2032	X				Carpet replacement in remaining classrooms
A	5		10	2032	X				Casework replacement in classrooms
A	3		5	2027	X				Renovate Library
A	3		5	2027	X				Renovate MPR
A	3		5	2027	X				Renovate Main Office/Nurse Office
A	3		5	2027	X				Renovate corridors
A	1	66	1	2023				X	Masonry restoration: corners cracking
A	1	72	1	2023	X				Replace broken glass block
A	1	73	1	2023	X				Replace main building roof (warranty expires 2023)
A	5	73	14	2036	X				Replace west addition roof (warranty expires 2036)
M	2	88	2	2024			X		Add VFD to All Purpose Room AHU supply fan, include control upgrade
M	1	88	1	2023			X		Replace RTU1
M	1	88	1	2023			X		Replace RTU2
M	1	88	1	2023			X		Replace RTU3
M	1	88	1	2023			X		Replace RTU4
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P	1	96	1	2023	X				Domestic Water heater is reaching the end of expected life
E	5	106	10	2032	X				Carbon Monoxide Detectors - Provide hard-wired devices connected to FACP
E	1	107	1	2023	X				PA system update
E	5	107	10	2032	X				Upgrade fire alarm system. Replace smoke heads. Add strobes in classrooms.
E	5	102	10	2032			X		LED lighting upgrades
A, M, P, E	3		5	2027				X	Staff lounge update

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Listwood Elementary School									
	0				X				Security - Add access card points to east wing, south wing, APR, boiler room doors
	0				X				Security - Add & Replace security cameras
	0				X				Security - Add camera Encoders & Licensing agreement
A	0				X				Provide security film on interior doors
C	3		5	2027					Replace storage shed and related fencing
C	2		2	2024				X	Correct parking lot drainage issues
C	3		5	2027				X	Replace perimeter fencing
C	3	56	5	2027				X	Replace sidewalks around building perimeter
A	3	76	5	2027	X				Carpet/VCT replacement in classrooms 146 and 150
A	3	77	5	2027	X				VCT replacement in classrooms 153
A	5	76	10	2032	X				Carpet replacement in remaining classrooms
A	5		10	2032	X				Casework replacement in classrooms
A	3		5	2027	X				Renovate Library
A	3		5	2027	X				Renovate MPR
A	3		5	2027	X				Renovate Main Office/Nurse Office
A	3		5	2027	X				Renovate corridors
A	1	66	1	2023				X	Masonry restoration: corners cracking
A	1	72	1	2023	X				Replace broken glass block
A	1	73	1	2023	X				Replace main building roof (warranty expires 2023)
A	5	73	14	2036	X				Replace south addition roof (warranty expires 2036)
M	2	88	2	2024	X				Add VSD to All Purpose Room AHU supply fan, include control upgrade
M	1	88	1	2023			X		Replace RTU1
M	1	88	1	2023			X		Replace RTU2
M	1	88	1	2023			X		Replace RTU3
M	1	88	1	2023			X		Replace RTU4
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P	1	96	1	2023	X				Domestic Water Heater reaching end of expected life
E	5	105	10	2032	X				Upgrade Fire Alarm panel. Provide strobes in clasooms and replace older smoke heads.
E	5	106	10	2032	X				Replace battery CO detectors with hard wired devices connected to FACP
E	5	102	10	2032			X		LED lighting upgrades
A, M, P, E	3		5	2027				X	Staff lounge update
C, A, M, P, E	5		10	2032		X			Addition - Add two new accessible bathrooms to be used by the Main Campus Fields



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Seneca Elementary School									
	0				X				Security - Add access card points playground door, boiler room, APR, exterior art doors
	0				X				Security - Add & Replace security cameras
	0				X				Security - Add camera Encoders & Licensing agreement
C	1		1	2023				X	Replace concrete gutter along West parking lot
C	2	55	2	2024	X				Repave parking lot includes potential reconfiguration, curbs, drainage
C	3		5	2027					Replace storage shed and related fencing
A	5	76	10	2032				X	Carpet replacement classrooms
A	5		10	2032				X	Casework replacement in classrooms
A	3		5	2027				X	Renovate basement corridor
A	3		5	2027				X	Renovate 1st floor corridor
A	3		5	2027				X	Renovate 2nd floor corridor
A	3		5	2027				X	Renovate Art
A	3		5	2027				X	Renovate Basement Teacher Workroom
A	3		5	2027				X	Renovate Library
A	3		5	2027				X	Renovate Gymnasium
A	3		5	2027				X	Renovate Counseling Office
A	2		2	2024	X				Provide canopy at North entrance door
A, E	2	84	2	2024	X				Remove existing freight elevator, provide floor at 1st floor level
P	1	99	1	2023	X				Update Sprinkler Heads in Attic
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P	1	96	1	2023	X				Domestic Water Heater reaching end of expected life
E	2	107	2	2024	X				PA system upgrade
A, M, P, E	3		5	2027				X	Staff lounge update

District Estimated Expense Form
5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type			Item Description
					Health & Safety	Structure	Energy Efficiency / Asset Preservation	
Rogers Southlawn School								
	0				X			Security - Add access card points to cafeteria and kitchen
	0				X			Security - Add & Replace security cameras
	0				X			Security - Add camera Encoders & Licensing agreement
C	0	57					X	Add playground for older students
A	0				X			Provide security film on interior doors
A	0				X			Replace interior doors
M	0	88					X	Replace AHU1
A, M, P, E	0				X			Renovate Library
C	3		5	2027	X			Replace Perimeter Fencing with 6' height fencing
C	2		2	2024	X			Provide new concrete dumpster pad
C	3	55	5	2027	X			Repave Parking Lot (Rogers side) this includes potential reconfigurations, regrading, curbs
C	2		2	2024			X	Restore sports field
C	2		2	2024			X	Provide field Irrigation
A	5	76	10	2032			X	Carpet replacement in classrooms
A	5		10	2032			X	Casework replacement in classrooms
A	3		5	2027			X	Renovate (4) multi-user toilet rooms
A	1	66	1	2023	X			Repair/repoint masonry @ Rogers Building
A	5	76	10	2032			X	Carpet Replacement Misc. Spaces (Library, Offices)
A	3		5	2027			X	Renovate basement corridor
A	3		5	2027			X	Renovate 1st floor corridors
A	3		5	2027			X	Renovate 2nd floor corridor
A	3		5	2027			X	Renovate Art and Music
A	1	73	5	2027	X			Replace south building roof (warranty expires 2023)
A	3	73	7	2029	X			Replace west/north addition roof (warranty expires 2029)
A	4	73	10	2032	X			Replace west addition roof (warranty expires 2032)
A	5	73	14	2036	X			Replace north addition roof (warranty expires 2036)
A	5	73	18	2040	X			Replace gym roof (warranty expires 2040)
M	2	88	2	2024			X	Replace 1988 office HVAC unit, add VAV's and Siemens controls
M	2	88	5	2027			X	Replace obsolete HVAC controllers: MEC1, 2
M	1	88	2	2024			X	Replace RTU2
M	1	88	2	2024			X	Replace RTU3
M	1	88	2	2024			X	Replace RTU4
M	1	88	2	2024			X	Replace RTU5a
M	1	88	2	2024			X	Replace RTU5b
M	1	88	2	2024			X	Replace RTU6
M	1	88	2	2024			X	Replace RTU7
M	1	88	2	2024			X	Replace RTU8
M	1	88	2	2024			X	Replace RTU9
M	1	88	2	2024			X	Replace RTU10
P	1		1	2023	X			Water bug installed in critical areas, alert through fire panel
P	1	96	1	2023	X			Domestic Water Heater reaching end of expected life
P	1		1	2023			X	East wall spigot replacement
E	5	101	15	2022			X	Replace old Panels DP1 and PP7
E	2		2	2024			X	Add outlets in classrooms for one-to-one student devices
E	3	102	5	2027			X	LED lighting upgrades
E	2	107	2	2024	X			PA system upgrade
A, E	3		5	2027			X	Gymnasium - Replace wall padding, basketball assemblies, scoreboard
A, M, P, E	3		5	2027			X	Staff lounge update
C, P, E	3		5	2027			X	Courtyard - address sump crotch, enhance for outdoor learning

District Estimated Expense Form
5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Iroquois Middle School									
	0				X				Security - Add access card points to center stair, cafeteria, and both gym doors
	0				X				Security - Add & Replace security cameras
	0				X				Security - Add camera Encoders & Licensing agreement
C	0	57						X	Add playground
A	0				X				Provide security film on interior doors
M	1	88	1	2023			X		Replace RTU1
A, M, P, E	0							X	Basement restroom renovation
A, M, P, E	1		1	2023				X	Renovate Library
C	2		2	2024				X	Install concrete pad for dumpster
C	3	55	5	2027	X				Repave Parking Lot (Iroquois side, and hard surface play area)
C	3		5	2027				X	Regrading of Field north of Colebrook - better drainage
C	3		5	2027				X	Replace Perimeter Fencing with 6' height fencing
C	3	56	5	2027				X	Restoration of concrete work and sidewalk at Main Entrance
C	2	56	2	2024				X	Door 8 concrete shift in threshold and pour new pad
A	3		5	2027				X	Renovate corridors
A	5	76	10	2032				X	Carpet replacement classrooms
A	5		10	2032				X	Casework replacement in classrooms
A	3		5	2027	X				Add roof access to the roof area outside nurse's office 157 and library 151
A	2	82	2	2024			X		Replace 4th grade wing west door
A	1	80	1	2023	X				Remove cracked and sagged bathroom foyer plaster ceiling in boys 309, girls 30, boys 135, girls 153
A	5	76	10	2032	X				Replace foyer floors with walk off style carpeting
A	1	66	1	2023				X	Masonry Restoration
A	1	66	1	2023				X	North gym repair masonry above glass block
A	1	72	1	2023	X				Replace broken glass block. Install aesthetically nice protection
A	1	66	1	2023				X	The front gym vertical Caulk Joint came back as hot. Abate caulk and install new caulk
A	1	69	1	2023				X	Replace Door 3 (door and frame)
A	1	69	1	2023				X	Replace Door 4 (door and frame)
A	1	69	1	2023				X	Replace Door 8 (door and frame) in conjunction with concrete replacement
A	1	73	1	2023	X				Replace east/north building roof (warranty expires 2023)
A	3	73	6	2028	X				Replace main building roof (warranty expires 2028)
A	5	73	18	2040	X				Replace west building roof (warranty expires 2040)
A, E	3	80	5	2027			X		Replace classroom ceilings
A, E	1	84	1	2023				X	Elevator modernization
A, E	3		5	2027				X	Gymnasium - Replace; basketball assemblies, scoreboard

District Estimated Expense Form
 5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Iroquois Middle School									
M	1	88	1	2023			X		Replace RTU2
M	1	88	1	2023			X		Replace RTU3
M	1	88	1	2023			X		Replace RTU4
M	1	88	1	2023			X		Replace RTU5
M	1	88	1	2023			X		Replace RTU6
P	5	97	10	2032				X	Replace original plumbing fixtures
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P, E	2		2	2024				X	Add hose bibs and 20 amp electrical outlets near roof top HVAC units
E	3	105	5	2027	X				Upgrade fire alarm control panel. Provide additional fire alarm devices throughout building
E	5	101	15	2037			X		Add transfer switches for life safety and equipment loads with exterior twist lock receptacles for generator plug in
E	3	103	5	2027			X		Connect exterior lighting to energy management system
E	3	102	5	2022			X		Replace eggcrate pendant lighting in Classrooms
E	5	101	15	2037	X				Interior -Replace outdated Elec. Panel BP and Dimmer Rack
E	2		2	2024			X		Add outlets in classrooms for one-to-one student devices
E	3	102	5	2027			X		LED lighting upgrades
E	2	107	2	2024	X				PA system upgrade
A, M, P, E	3		5	2027				X	Renovate Faculty Lounge and adjacent office
A, M, P, E	3		5	2027				X	Renovate Main Office/Counseling Office
A, M, P, E	3		5	2027				X	Renovate Ground Floor SEL offices
A, M, P, E	3		5	2027				X	Renovate 2nd floor science classrooms
A, M, P, E	3		5	2027				X	Renovate Cafeteria
A, M, P, E	3		5	2027				X	Renovate Art Classroom
A, M, P, E	3		5	2027				X	Renovate Music Classroom
A, M, P, E	3		5	2027				X	Renovate Gymnasium 1
A, M, P, E	3		5	2027				X	Renovate Gymnasium 2

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Dake Junior High									
	0				X				Security - Add access card points to center stair, cafeteria, and both gym doors
A	0	69						X	Replace exterior doors and frames
A	0	82			X				Renovate Stair Tower Door
A	0	82			X				Door replacement: 1931 wing, classroom doors. New smaller vision panel, retro-rate frame and fusible link closers. Lever handle hardware
M	0	88					X		Replace AHU1
C	5	70	10	2032	X				Replace exterior steps & retaining wall concrete at south side
C	5	70	10	2032				X	Replace retaining wall, stairs & concrete, [radiant heat under concrete] (south entrance)
C	2		2	2024				X	Remove retaining wall and regrade: (north entrance)
A	2		2	2024		X			Replace gym floor, wall padding
A	5	76	10	2032				X	Replace carpet in 1993 wing band room
A	5	76	10	2032				X	Replace cafeteria entrance and APR carpet with walk off mat carpet tiles
A	3		5	2027	X				Kitchen floor and ceiling replacement, epoxy coat walls
A	2		2	2024				X	Add magnetic hold opens to kitchen doors
A	3		5	2027				X	Renovate basement corridor
A	3		5	2027				X	Renovate 1st floor corridor
A	3		5	2027				X	Renovate 2nd floor corridor
A	5	76	10	2032	X				Carpet replacement in classrooms
A	5		10	2032	X				Carwork replacement in classrooms
A	1	66	1	2023				X	Masonry Restoration
A	1	73	1	2023	X				Replace cafeteria and locker room roofs (warranty expires 2023)
A	1	73	1	2023	X				Replace west building foam roof (warranty expires 2023)
A	3	73	6	2028	X				Replace library roof (warranty expires 2028)
A	4	73	10	2032	X				Replace kitchen roof (warranty expires 2033)
A	5	73	14	2036	X				Replace east building roof (warranty expires 2036)
A	5	73	21	2043	X				Replace west building roof shingled area (warranty expires 2043)
A	2		2	2024				X	Replace wood acoustical screen for library HVAC unit and replace with engineered steel structure with perforated or solid steel panels
A	2	73	2	2024				X	Replace membrane in gutter system- perimeter of building
A	3		5	2027				X	Paint bell tower stairs
A, E	3	69	5	2027				X	Replace exterior door to kitchen
A, E	2		2	2024				X	Provide door access Mezzanine area - Is this an additional door?
M	2		2	2024	X				Improve ventilation in team locker room 187
M	2	88	2	2024				X	Replace obsolete HVAC controllers: MEC 1,2,3
M	1	88	1	2023			X		Replace AHU2
M	1	88	1	2023			X		Replace AHU3
M	1	88	1	2023			X		Replace AHU4
M	2	88	2	2022	X				Add OA ventilation to basement offices

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Dake Junior High									
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P	1	96	1	2023				X	Replace domestic water backflow prevention device
P	3	93	5	2027			X		Replace galvanized water line in basement
P, E	2		2	2024				X	Add hose bibs and 20 amp electric outlets to roof for HVAC coil cleaning
E	3	102	5	2027				X	Replace Classroom lights with LED & Controls
E	5	104	10	2032	X				Install emergency generator
E	5	103	10	2032	X				Add emergency egress lighting to exterior of building
E	5	103	10	2032				X	Upgrade and provide additional emergency lighting units
E	2		2	2024			X		Add outlets in classrooms for one-to-one student devices
E	3	106	5	2027	X				Replace battery carbon monoxide devices with monitored, hard-wired devices.
E	3	105	5	2027	X				Update fire alarm panel. Provide additional devices.
E	1	107	1	2023	X				PA system update
A, M, P, E	3		5	2027				X	Renovate Locker Room 187
A, M, P, E	3		5	2027				X	Staff lounge update
A, M, P, E	3		5	2027	X				Upgrade kitchen
A, M, P, E	3		5	2027				X	Renovate Library
A, M, P, E	3		5	2027				X	Renovate Art Classrooms
A, M, P, E	3		5	2027				X	Renovate Science Classrooms

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Irondequoit High School									
A	0				X				Provide security film on interior doors
M	0	88					X		Replace AHU2
M	0	88					X		Replace AHU8
M	0	88					X		Replace AHU1
E	0				X				Replace auditorium motorized light bars
A, M, P, E	1		1	2023	X				Addition - Second Floor Connection Bridge Between Dake & High School
C	2		2	2024	X				Sidewalk replacement
C	3		2	2024	X				Replace chainlink fence at Stadium Field
C	3		5	2027		X			Replace chainlink fence & backstop fencing - Varsity Baseball Field
C	4		8	2030		X			Gordon Allen Field - Add visitor's press box and 3 raised video platforms
C	4		8	2030		X			Gordon Allen Field - replacement of wall padding (from Promise Project)
C	5		10	2032		X			Gorden Allen Field - Provide water mister to turf field
C	5		10	2032		X			Replace backstop fencing - Modified Baseball Field
C	5		10	2032		X			Refurbish Varsty Baseball Field
C, E	2		2	2024		X			Replace score board: turf area
C, E	2		2	2024		X			Score boards: baseball & football stadium board
C, E	2		2	2024		X			Redesign Varsity-softball, baseball and JV baseball to incorporate multi-purpose field
C, E	3		5	2027	X				Install Lighting at outfield fence walkway at Varsity Baseball Field
C, E	5		10	2032		X			Gordon Allen Field - Upgrade to a raised Daktronics Multi-function LED ModelFB/Lacrosse/Field Hockey -2021
C, E	5		10	2032		X			Baseball and Softball - Scoreboards
C, E	5		10	2032		X			Track/Field Multi-use - Scoreboards
A	1	66	1	2023				X	Repoint masonry walls/repair masonry
A	1	73	1	2023			X		Replace building roof (portion) when warranty expires (2023)
A	1	66	1	2023				X	Fix drainage at Pool Entrance roof area. Wall issues
A	1		1	2023	X				Replace natural gas cage. Design new cage to prevent people from accessing roof
A	2	85	2	2024		X			Bleacher replacement at Pool extensive rust
A	2		2	2024	X				Provide panic hardware in all sheds
A	1	82	1	2023	X				Replace original interior gym, and classroom doors with safety glass vision panel doors with fusible link hold open closers. Lever handle hardware
A	1	82	1	2023				X	Replace kitchen serving line doors
A	1	82	1	2023				X	Replace pool locker room doors
A	3	76	5	2027				X	Install new carpeting (1st Floor - Classrooms)
A	3	76	5	2027				X	Install new carpeting (2nd Floor - Classrooms)
A	3	76	5	2027				X	Install new carpeting (3rd Floor - Classrooms)
A	3	76	5	2027				X	Install new carpeting (2nd Floor - Corridors)
A	3	76	5	2027				X	Install new carpeting (3rd Floor - Corridors)
A	3	81	5	2027				X	Replace 1st floor Corridor Lockers
A	3	81	5	2027				X	Replace 3rd floor Corridor Lockers
A	3	80	5	2027				X	Replace acoustical tile ceilings

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Irondequoit High School									
A	3		5	2027		X			Replace fabric material on gymnasium wall (currently gray)
A	3		5	2027				X	Replace auditorium seating on main floor
A	3		5	2027				X	Replacement hardware at Auditorium Trophy Case
A	3		5	2027				X	Update finishes & paint
A	3		5	2027		X			Mat lift and storage system- Gym
A	5	84	10	2032				X	Elevator renovation (south)
A	5		10	2032				X	Install trophy case in room 1142
A	5		10	2032				X	Pool Refinishing
A, E	2		2	2024	X				Access card reader points to south elevator, receiving, northwest stair, east athletics entrance, WS entry, Technology, team locker, and guidance exterior doors.
M	2	88	2	2024	X				Replace inoperable smoke dampers - 6 places
M	2	88	2	2024	X				Add 2 split AC systems to kitchen
M	2		2	2024			X		HVAC Improvements to Kitchen Storage
M	2	88	2	2024			X		Replacement of obsolete HVAC Controllers: MEC 1,2,3,4,5,7,8,9
M	1	88	1	2023			X		Replace AHU3
M	1	88	1	2023			X		Replace AHU4
M	1	88	1	2023			X		Replace AHU5
M	1	88	1	2023			X		Replace AHU6
M	1	88	1	2023			X		Replace AHU7
M	1	88	1	2023			X		Replace AHU9
M	1	88	1	2023			X		Replace AHU10
M	1	88	1	2023			X		Replace AHU11
M	3		5	2027			X		Counseling Center heating improvements - Many options. Add perimeter Fin-Tube at offices, add CUH at main entrance security vestibule, add VAV at counselor center, add RHC at main office, replace some diffusers at counselor center
M	3	88	5	2027	X				Auto shop room : replacement vehicle exhaust system
M	5	87	10	2032			X		Install new high efficiency boiler for full modulation spring and fall
M, E	2		2	2024	X				Interior - Confirm/modify fans to shut down during alarm but remain on during fire drills
M, E	2		2	2024	X				Install exhaust hood and piping to stove in Lift Skills Room
P	1		1	2023	X				Water bug installed in critical areas: alert through fire panel
P	1	95	1	2023	X				Auto shop room 1013 oil separator drains and holding container need replacement: (pipe is clogged or collapsed that feeds holding tank and drain is rotted out)
P	2	98	2	2024			X		Drinking Fountain Replacement
P	2	93	2	2024				X	Replace water main backflow preventer
P, E	2		2	2024				X	Add hose bibs and 20 amp elect outlets to roof for HVAC coil cleaning
E	1		1	2023	X				Add more e-stops in Wood Shop
E	2	102	2	2024	X				Upgrade Pool Lighting
E	2	103	2	2024			X		Connect exterior lighting to energy management system
E	5	104	10	2032	X				Add emergency generator
E	5	101	10	2032	X				Replace (3) kitchen electrical panel boards



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Irondequoit High School									
E	2		2	2024				X	Provide cabling supports (wire tray, j-hooks) throughout building to support low voltage cabling
E	2		2	2024	X				Install receptacles in Black Box Theatre, 1142, 2036, 3009, 3012, 3013, 3028
E	5	105	10	2032	X				Add FA initiating and notification devices throughout school
E	3	103	5	2027	X				Install exit signs on classroom exit doors: 1055, 146 and 1148
E	5	102	10	2032			X		Complete LED Lighting Conversion
E	3	107	5	2027				X	Additional PA speakers in fitness area
E	2		2	2024			X		Add outlets in classrooms for one-to-one student devices
E	3	102	5	2027				X	Replace Auditorium Lighting (House)
A, M, P, E	3		5	2027				X	Staff lounge update
A, P	5		10	2032			X		Replace classroom cabinetry/fixtures
C, A, M, P, E	1		1	2023		X			Construct New Athletic Storage Building

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
District Office									
CE	2	43	2	2024	X				Add lighting from front doors to parking lot and exterior emergency egress lighting, all connected to energy management system
A	2	69	2	2024					Replace exterior door framing
A	2	76	2	2024					Replace carpeting throughout building
M	3	89	5	2027			X		Add split system to superintendant office and to one data closet
M	3	91	5	2027			X		Extend VAV system to individual rooms
P	1		1	2023	X			X	Water bug installed in critical areas: alert through fire panel
P	1	40	1	2023					Evaluate main sanitary line
E	3	105	5	2027	X				Upgrade fire alarm system. Replace smoke heads.
E	2	104	2	2024				X	Provide emergency generator

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Helmer Nature Center and Pinegrove									
C	2		2	2024					Trail Improvements: reinstall rope rail & posts, erosion control and slope stabilization
C, E	2		2	2024					Addition - Construct covered outdoor pavillion (min. 50 people), two bathrooms and wet sink area adjacent to maple sugar pavillion
A	2		2	2024	X				Asbestos abatement
A	2		2	2024				X	Replace doors
A	2		2	2024				X	Replace roof on Sugar Shack
M	2		2	2024	X				Replace gas furnace
M	2		2	2024	X				Replace wall air registers
E	2		2	2024	X				Add additional fire alarm devices to existing system
E	2		2	2024	X				Add emergency egress lighting to exterior of building and additional interior emergency lighting units and exit signs
E	2		2	2024	X				Add emergency lighting interior and exterior of building
E	2		2	2024				X	Run fiber connection to HNC and connect to district's network.
A	2		2	2024	X				Reconstruct bathrooms
E	2		2	2024	X				Provide 1 new electrical service with distribution equipment to feed entire campus to eliminate 4 separate utility services
E	2		2	2024	X				Add receptacles to classrooms

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Concession Stand									
M	2			2022				X	Add 2 gas unit heaters in central space, tie into Siemens BMS w/ freeze stat
M	2			2022				X	Add heat to both bathrooms tie into Siemens BMS w/ freeze stat
E	2			2022	X				Add exit signs and additional emergency lighting
E	2			2022	X				Add pavilion lighting
M, E	5			2022				X	Install heat in bathrooms & concession areas
E	5			2022	X				Install security cameras to perimeter of building & interior
P	5			2022				X	Install natural gas line to building
A, M, P, E	5			2022				X	Add ticket booth shelter with lighting
A				2022				X	Replace roof

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Sproule Field House									
C	2		2	2024	X				Replace concrete sidewalks
A	1		1	2023			X		Seal walls, joint between metal panels and masonry base and panels and roof
A	1		1	2023				X	Restoration work to foundation
A	3		5	2027				X	Replace entry doors
A	3		5	2027				X	Replace walk off carpeting
A, E	2		2	2024				X	Add canopy over Entrance
A, E	2		2	2024				X	Add magnetic hold opens to gym from entry hall doors.
A, E	2		2	2024				X	Interior - Replace Gym Divider Curtain
M	2		2	2024			X		Add demand control ventilation to ventilation system
M	2		2	2024			X		ReplAc AHU1
P	2		2	2024			X		Replace conventional domestic water heater with instant hot water sytem including energy management system control of it and the recirculating loop.
E	2		2	2024			X		Provide transfer switches for back-up power distribution
E	2		2	2024			X		Replace lighting with LED
E	2		2	2024	X				Provide (1) exit sign and (4) emergency lighting units

District Estimated Expense Form

5/31/2023



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
45 Cooper Road									
A	2		2	2024					Install magnetic hold opens on all critical doors off hallways, basement offices, storage areas
A, E	5	84	15	2037	X				Elevator modernization
M	3	87	5	2027				X	Upgrade HVAC unit & controls
E	2	104	2	2024				X	Provide emergency generator



Discipline	Priority 1-5	BCS #	Remaining Useful Life	Replacement Year	System Type				Item Description
					Health & Safety	Structure	Energy Efficiency	Asset Preservation	
Oakview Building									
C	2	112	2	2024	X				Create handicapped accessible entrance for daycare and TLC
C	2	56	2	2024	X				Replace concrete walk with new concrete
C	2	55	2	2024	X				Seal, restripe parking lot, and ADA signage, rebuild catch basin, provide curbing
C	3		5	2027	X				Replace existing perimeter chain link fencing with new fencing system
A	2	73	2	2024				X	Add gutters and downspouts to building
A	2	73	2	2024				X	Replace roof
A	2	72	2	2024			X		Replace exterior windows
A	3	82	5	2027	X				Replace interior doors (30 @ daycare)
A	3	82	5	2027	X				Replace interior doors (10 @ tlc)
A	5	97	10	2032	X				Replace plumbing fixtures for ADA
A	5	77	10	2032	X				Replace VAT tile, asbestos abatement
M	1	88	1	2023	X				Ventilation does not meet current standards
M	1	88	1	2023	X				Exhaust system undersized
P	5	40	10	2032	X				Sanitary sewer lateral replacement
E	2		2	2024	X				Add Access Control System with four access points
E	3	105	5	2027	X				Provide a fire alarm system
E	3	102	5	2027			X		Add new energy efficient lighting with occupancy sensor controls
E	5	103	10	2032	X				Add emergency egress lighting (interior & exterior)