

5-YEAR IMPROVEMENT PLAN

ITEM	PHOTO #	LOCATION	SAFETY	SECURITY	ADA	ENERGY	GENERAL	IMPROVEMENT YEAR AND VALUE					ITEM TOTAL
								year 1	year 2	year 3	year 4	year 5	
Brick facade replacement at 1978 addition	A1/A2	exterior	X				X	\$960,000					\$350,000
Roof replacement and new coping at original building	A3/A4/A5	exterior					X			\$297,500			\$297,500
Chimney cap stone replacement and flashing	A6/A7	exterior					X	\$15,000					\$15,000
Trim trees overhanging the roof	A8/A9	exterior					X	\$1,500					\$1,500
Exterior hollow metal door painting	A10	exterior					X	\$1,500					\$1,500
Replace Mt. Pleasant Ave. entrance area soffits and lighting	A11/A12	exterior					X				\$20,000		\$20,000
Gaston Street parking lot-mill and repave, restripe, proper ADA signs and layout	A13/A14/A15	exterior	X		X		X				\$60,000		\$60,000
Side driveway and staff parking lot - seal coat and restripe	A16	exterior					X				\$25,000		\$25,000
Replace entrance exterior and vestibule doors (4 pairs)	A17/A18	exterior					X					\$60,000	\$60,000
Replace ceiling tiles at upper level adults area	A19/A20	upper level					X						\$30,000
Test flooring tiles and replace/cover at lower level storage/stack area	A21/A22	lower level	X				X		\$35,000				\$35,000
Replace ceiling at lower level storage/stack area	A23/A24	lower level					X			\$35,000			\$35,000
Paint walls and replace wall base at lower level storage/stack area	A5/A6	lower level					X				\$25,000		\$25,000
New kitchen counter, sink and appliances	A27	lower level			X		X		\$18,500				\$18,500
Modify public restrooms for ADA compliance	A28/A29/A30	upper level			X		X	\$60,000					\$60,000
New plumbing fixtures and accessories at all other restrooms	A31	throughout				X	X		\$50,000				\$50,000
Replace door knobs with lever handles	A32	throughout					X	\$22,500					\$22,500
Tripping hazard and ADA issue at entrance walk-off mat pockets - replace mats	A33	entrance door areas	X		X		X	\$2,000					\$2,000
Elevator signs at door jambs		both levels			X			\$500					\$500
Replace 4 rooftop HVAC units	E2	roof				X			\$150,000				\$150,000
New automatic temperature controls	E1	lower level				X			\$50,000				\$50,000
Replace non-working staff bathroom fan		roof				X		\$5,000					\$5,000
Replace non-working public bathroom fan		roof				X		\$5,000					\$5,000
Replace PIRV (pressure reducing valve)	E3/E4	lower level					X	\$2,500					\$2,500
Replace water heater	E1	lower level			X				\$4,500				\$4,500
Replace 600 amp switch board with new panel	E9/E10	lower level	X				X	\$7,500					\$7,500
Replace lighting with new LED fixtures	E11/E12	throughout				X	X			\$150,000			\$150,000
Replace fire alarm and detection system	E13/E14	throughout	X					\$50,000					\$50,000
			Year Sub-Total					\$523,300	\$298,000	\$512,500	\$130,000	\$60,000	\$1,523,500
			Professional Fees					\$52,300	\$29,800	\$51,250	\$13,000	\$6,000	\$152,350
			Year Total					\$575,300	\$327,800	\$563,750	\$143,000	\$66,000	\$1,675,850

NOTES:

1. Projected values reflect 2015 dollars and do not represent inflation or escalation due to market conditions.
2. Professional fees are estimated at 10% value of the job and may be subject to change due to job specifics and job groupings.