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Facility Condition Assessments

June 14, 2018



Facility Condition Assessments

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FCA Objectives

- Review 24 Schools and the District Administration Building
- Facility Condition Information
- Long Range Facilities Plan
- HVAC Equipment Inventory
- Time frame for site reviews was February through April

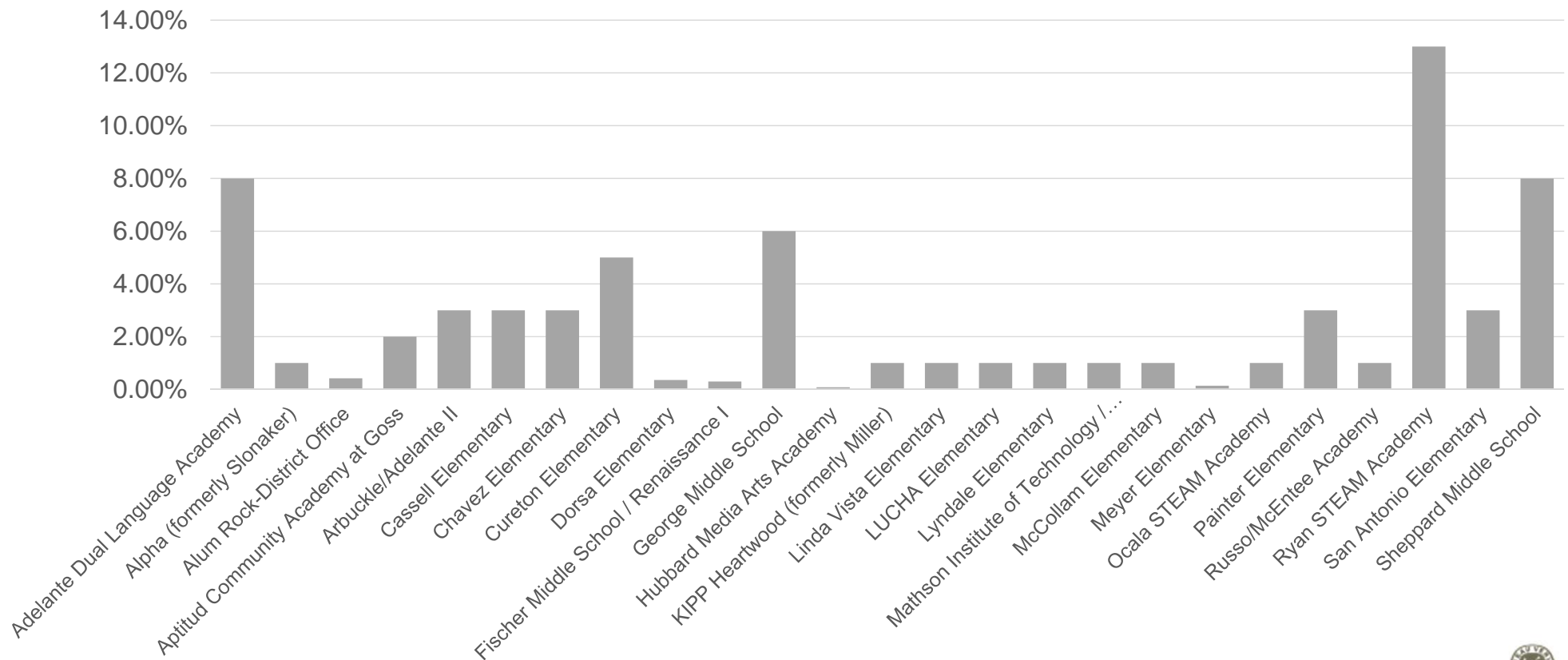
FCA Project Process/Methodology

- Process
 - Data collection – Plans, building histories, staff interviews
 - On-site review – Visual survey with maintenance staff escort
 - Reporting – Final data input, reporting
 - Quality Control – Data and draft report reviews
 - Findings – Facility Condition Index, forecasted funding
 - Training – Capital forecast reporting and preventive maintenance planning

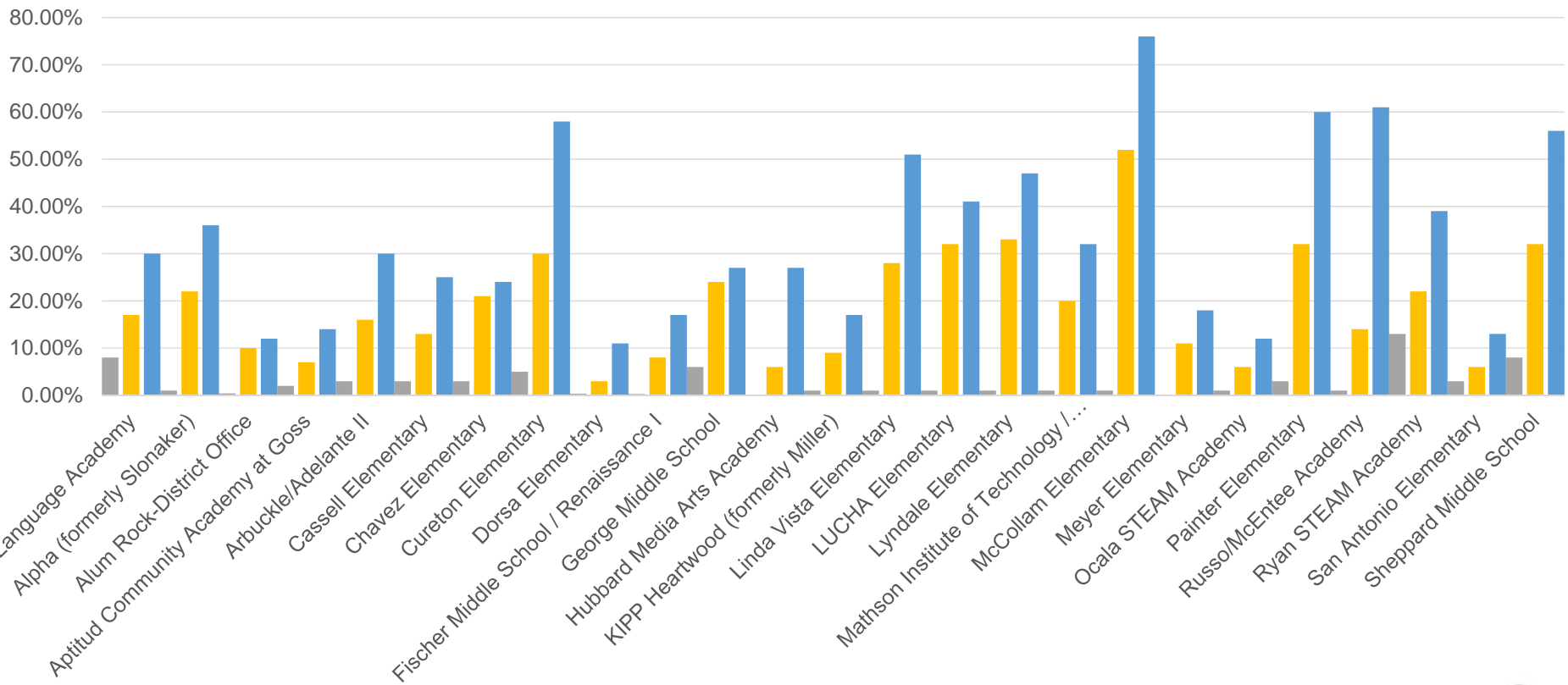
Facility Condition Index

- Facility Condition Index (FCI)
 - FCI is a metric for overall building condition
 - FCI = Cost of needed repairs divided by current replacement value of the building, as a percentage:
 - 0-5% = Good
 - 5-10% = Fair
 - 10% plus = Poor

Current FCI for Schools and Admin Building



FCI Chart for Schools and Admin Building



■ Current ■ 5-Year ■ 10-Year

FCI

Facility	Current	5-Year	10-Year
Adelante Dual Language Academy	8.00%	17.00%	30.00%
Alpha (formerly Slonaker)	1.00%	22.00%	36.00%
Alum Rock-District Office	0.42%	10.00%	12.00%
Aptitud Community Academy at Goss	2.00%	7.00%	14.00%
Arbuckle/Adelante II	3.00%	16.00%	30.00%
Cassell Elementary	3.00%	13.00%	25.00%
Chavez Elementary	3.00%	21.00%	24.00%
Cureton Elementary	5.00%	30.00%	58.00%
Dorsa Elementary	0.36%	3.00%	11.00%
Fischer Middle School / Renaissance I	0.30%	8.00%	17.00%
George Middle School	6.00%	24.00%	27.00%
Hubbard Media Arts Academy	0.08%	6.00%	27.00%
KIPP Heartwood (formerly Miller)	1.00%	9.00%	17.00%
Linda Vista Elementary	1.00%	28.00%	51.00%
LUCHA Elementary	1.00%	32.00%	41.00%
Lyndale Elementary	1.00%	33.00%	47.00%
Mathson Institute of Technology / Renaissance II	1.00%	20.00%	32.00%
McCollam Elementary	1.00%	52.00%	76.00%
Meyer Elementary	0.14%	11.00%	18.00%
Ocala STEAM Academy	1.00%	6.00%	12.00%
Painter Elementary	3.00%	32.00%	60.00%
Russo/McEntee Academy	1.00%	14.00%	61.00%
Ryan STEAM Academy	13.00%	22.00%	39.00%
San Antonio Elementary	3.00%	6.00%	13.00%
Sheppard Middle School	8.00%	32.00%	56.00%

Infrared Testing



Infrared (IR) scan of electrical panel. $>15^{\circ}$ difference. Check for loose connection and load.

Short Term Repairs

Location	Short Term Repair Total
Adelante Dual Language Academy	\$1,314,437
Alpha (formerly Slonaker)	\$196,494
Alum Rock-District Office	\$120,392
Aptitud Community Academy at Goss	\$350,410
Arbuckle/Adelante II	\$472,046
Cassell Elementary	\$539,796
Chavez Elementary	\$794,690
Cureton Elementary	\$791,722
Dorsa Elementary	\$105,615
Fischer Middle School / Renaissance I	\$9,029
George Middle School	\$1,224,255
Hubbard Media Arts Academy	\$15,379
KIPP Heartwood (formerly Miller)	\$73,098

Location	Short Term Repair Total
Linda Vista Elementary	\$101,550
LUCHA Elementary	\$136,187
Lyndale Elementary	\$199,642
Mathson Institute of Technology / Renaissance II	\$336,931
McCollam Elementary	\$169,195
Meyer Elementary	\$41,358
Ocala STEAM Academy	\$274,974
Painter Elementary	\$369,536
Russo/McEntee Academy	\$156,938
Ryan STEAM Academy	\$2,004,149
San Antonio Elementary	\$452,281
Sheppard Middle School	\$1,885,763
Grand Total	\$12,135,867

Short Term Repairs by System

	Total
Further Study	\$152,659
Code Information and Flood Zone	\$1,011,394
Utilities	\$11,902
Parking, Paving and Sidewalks	\$989,814
Drainage Systems and Erosion Control	\$166,907
Topography and Landscaping	\$532,687
General Site Improvements	\$627,447
Foundations	\$171,192
Superstructure	\$152,025
Roofing	\$1,923,965

	Total
Exterior Walls	\$472,294
Exterior and Interior Stairs	\$6,115
Windows and Doors	\$8,268
HVAC	\$1,078,630
Building Plumbing	\$1,840,440
Building Electrical	\$1,358,964
Fire Protection Systems	\$1,295,588
Interior Finishes	\$318,129
Commercial Kitchen Equipment	\$17,447
Grand Total	\$12,135,867

Summary of 20-Year Costs

Location	Total Escalated Estimate
Adelante Dual Language Academy	\$9,052,880
Alpha (formerly Slonaker)	\$15,274,101
Alum Rock-District Office	\$6,295,081
Aptitud Community Academy at Goss	\$5,876,534
Arbuckle/Adelante II	\$7,692,614
Cassell Elementary	\$8,332,414
Chavez Elementary	\$9,858,942
Cureton Elementary	\$9,819,614
Dorsa Elementary	\$8,380,126
Fischer Middle School / Renaissance I	\$8,683,344
George Middle School	\$7,743,445
Hubbard Media Arts Academy	\$16,967,692
KIPP Heartwood (formerly Miller)	\$6,358,089

Location	Total Escalated Estimate
Linda Vista Elementary	\$9,738,736
LUCHA Elementary	\$9,982,402
Lyndale Elementary	\$15,731,492
Mathson Institute of Technology	\$11,708,117
McCollam Elementary	\$17,686,491
Meyer Elementary	\$6,679,069
Ocala STEAM Academy	\$12,494,816
Painter Elementary	\$8,361,525
Russo/McEntee Academy	\$12,153,747
Ryan STEAM Academy	\$8,053,142
San Antonio Elementary	\$3,347,691
Sheppard Middle School	\$17,118,820
Grand Total	\$253,648,294

Replacement Reserves

Location	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Total Escalated Estimate
Adelante Dual Language Academy	\$1,314,437	\$192,513	\$0	\$1,008,804	\$302,981	\$1,473,181	\$596,622	\$160,538	\$0	\$37,851	\$705,667	\$638,146	\$771,644	\$153,225	\$475,348	\$301,056	\$5,581	\$0	\$589,510	\$325,776	\$9,052,880
Alpha (formerly Slonaker)	\$196,494	\$275,598	\$397,168	\$2,261,880	\$7,549	\$549,464	\$72,779	\$249,009	\$1,142,845	\$25,108	\$215,180	\$70,520	\$1,737,275	\$7,489	\$51,280	\$101,020	\$129,328	\$0	\$7,784,115	\$0	\$15,274,101
Alum Rock-District Office	\$120,392	\$1,092,881	\$135,799	\$429,396	\$550,936	\$207,397	\$299,312	\$0	\$139,519	\$99,401	\$395,887	\$387,266	\$229,944	\$57,945	\$22,329	\$1,644,253	\$331,727	\$3,606	\$129,622	\$17,468	\$6,295,081
Aptitud Community Academy at Goss	\$350,410	\$0	\$119,195	\$639,253	\$174,116	\$1,271,639	\$0	\$134,977	\$12,424	\$0	\$1,174,281	\$2,458	\$1,143,175	\$16,577	\$0	\$298,771	\$0	\$45,574	\$493,686	\$0	\$5,876,534
Arbuckle/Adelante II	\$472,046	\$339,499	\$263,801	\$750,268	\$1,100,005	\$1,528,755	\$424,177	\$74,874	\$46,599	\$504,223	\$88,829	\$0	\$530,017	\$453,262	\$46,109	\$802,471	\$0	\$76,717	\$187,706	\$3,256	\$7,692,614
Cassell Elementary	\$539,796	\$220,460	\$63,566	\$1,076,362	\$292,007	\$1,604,606	\$81,068	\$170,982	\$41,933	\$9,096	\$476,835	\$190,019	\$1,310,709	\$627,151	\$10,545	\$129,949	\$66,249	\$205,300	\$542,690	\$673,089	\$8,332,414
Chavez Elementary	\$794,690	\$50,289	\$5,727	\$1,030,030	\$3,815,729	\$658,233	\$0	\$58,839	\$0	\$564,495	\$45,670	\$382,687	\$63,362	\$857,266	\$1,136,764	\$78,348	\$8,923	\$307,888	\$0	\$9,858,942	
Cureton Elementary	\$791,722	\$0	\$1,764,101	\$1,688,217	\$274,742	\$3,687,617	\$21,934	\$79,102	\$347,441	\$0	\$85,273	\$0	\$330,048	\$26,698	\$125,704	\$40,063	\$53,719	\$27,971	\$307,136	\$168,126	\$9,819,614
Dorsa Elementary	\$105,615	\$0	\$0	\$513,616	\$23,745	\$1,453,525	\$96,297	\$0	\$307,082	\$125,246	\$415,759	\$928,292	\$0	\$0	\$199,733	\$324,509	\$0	\$0	\$2,422,575	\$1,464,132	\$8,380,126
Fischer Middle School / Renaissance I	\$9,029	\$0	\$33,131	\$886,008	\$1,087,404	\$1,226,726	\$1,767	\$182,091	\$96,943	\$888,090	\$282,065	\$0	\$667,766	\$14,792	\$0	\$1,669,090	\$0	\$326,345	\$392,032	\$920,065	\$8,683,344
George Middle School	\$1,224,255	\$207,274	\$29,233	\$292,924	\$3,340,511	\$311,484	\$175,763	\$0	\$124,820	\$14,428	\$461,432	\$12,626	\$0	\$312,494	\$116,515	\$169,512	\$0	\$598,700	\$271,605	\$79,868	\$7,743,445
Hubbard Media Arts Academy	\$15,379	\$49,250	\$196,059	\$674,328	\$63,010	\$295,836	\$457,660	\$163,378	\$2,304,863	\$152,678	\$258,401	\$81,124	\$1,527,692	\$223,021	\$230,837	\$14,284	\$140,236	\$0	\$9,817,744	\$301,912	\$16,967,692
KIPP Heartwood (formerly Miller)	\$73,098	\$19,965	\$272,771	\$231,273	\$592,434	\$130,145	\$0	\$0	\$634,908	\$325,810	\$301,573	\$0	\$165,146	\$421,545	\$42,308	\$61,090	\$0	\$0	\$2,005,586	\$1,080,436	\$6,358,089
Linda Vista Elementary	\$101,550	\$400,008	\$1,802,784	\$2,140,153	\$52,885	\$3,312,218	\$155,999	\$195,302	\$68,456	\$30,670	\$127,525	\$39,932	\$45,657	\$273,310	\$33,125	\$541,394	\$9,991	\$159,214	\$228,729	\$19,834	\$9,738,736
LUCHA Elementary	\$136,187	\$108,645	\$15,187	\$3,578,558	\$469,899	\$389,173	\$327,956	\$414,207	\$125,227	\$0	\$405,826	\$2,898	\$371,279	\$340,767	\$380,500	\$957,847	\$134,650	\$18,098	\$1,186,936	\$618,562	\$9,982,402
Lyndale Elementary	\$199,642	\$8,309	\$681,670	\$3,663,042	\$1,066,910	\$1,027,677	\$414,981	\$255,299	\$861,323	\$0	\$3,495,731	\$0	\$1,014,814	\$592,790	\$365,707	\$1,240,812	\$380,977	\$0	\$371,370	\$90,439	\$15,731,492
Mathson Institute of Technology / Renaissance II	\$336,931	\$3,215,332	\$15,888	\$1,132,680	\$729,182	\$2,704,131	\$202,588	\$259,365	\$113,843	\$62,896	\$1,375,946	\$95,189	\$84,211	\$520,697	\$103,507	\$57,041	\$104,865	\$316,354	\$192,944	\$84,527	\$11,708,117
McCollam Elementary	\$169,195	\$165,764	\$2,053,132	\$5,336,171	\$956,672	\$1,220,494	\$388,609	\$213,009	\$2,181,918	\$0	\$1,659,125	\$21,332	\$562,592	\$350,141	\$266,853	\$754,473	\$0	\$12,641	\$1,214,779	\$159,590	\$17,686,491
Meyer Elementary	\$41,358	\$554,356	\$14,027	\$1,947,479	\$307,971	\$828,829	\$0	\$116,927	\$706,447	\$77,403	\$15,679	\$1,662	\$268,978	\$547,237	\$148,528	\$451,077	\$0	\$21,853	\$629,257	\$0	\$6,679,069
Ocala STEAM Academy	\$274,974	\$596,537	\$0	\$410,722	\$446,175	\$1,833,468	\$5,633	\$105,107	\$0	\$0	\$5,899,192	\$0	\$1,248,648	\$31,983	\$151,444	\$910,480	\$34,424	\$3,130	\$542,899	\$0	\$12,494,816
Painter Elementary	\$369,536	\$1,917,299	\$61,733	\$1,093,213	\$66,383	\$2,493,217	\$15,354	\$140,310	\$397,223	\$0	\$792,737	\$109,599	\$51,535	\$0	\$19,450	\$359,542	\$104,510	\$59,744	\$206,717	\$103,422	\$8,361,525
Russo/McEntee Academy	\$156,938	\$1,840,422	\$59,943	\$116,137	\$178,271	\$4,486,758	\$377,234	\$188,869	\$2,857,546	\$92,077	\$300,974	\$0	\$13,710	\$40,283	\$8,899	\$288,158	\$41,264	\$20,491	\$883,707	\$202,065	\$12,153,747
Ryan STEAM Academy	\$2,004,149	\$280,046	\$90,740	\$561,277	\$446,088	\$2,260,339	\$11,899	\$40,448	\$166,164	\$0	\$28,366	\$71,558	\$325,691	\$338,358	\$16,562	\$923,797	\$15,992	\$45,152	\$162,326	\$264,190	\$8,053,142
San Antonio Elementary	\$452,281	\$0	\$230,457	\$45,481	\$144,057	\$0	\$24,150	\$204,889	\$176,223	\$616,135	\$63,098	\$14,645	\$469,869	\$76,358	\$290,136	\$152,356	\$32,456	\$98,573	\$219,535	\$36,994	\$3,347,691
Sheppard Middle School	\$1,885,763	\$3,297,689	\$1,151,968	\$1,248,557	\$4,848	\$4,487,890	\$86,892	\$53,498	\$1,035,817	\$0	\$426,245	\$168,372	\$1,545,335	\$233,255	\$0	\$793,683	\$4,464	\$61,264	\$633,280	\$0	\$17,118,820
GrandTotal	\$12,135,867	\$14,832,136	\$9,489,392	\$32,891,652	\$16,494,510	\$39,442,802	\$4,238,675	\$3,402,180	\$13,948,405	\$3,061,112	\$20,016,120	\$2,881,309	\$14,840,501	\$5,770,900	\$3,962,685	\$14,123,489	\$1,668,781	\$2,109,652	\$31,724,376	\$6,613,752	\$253,648,294

Categorization of Repair Needs

Safety	=	An observed or reported unsafe condition that if left unaddressed could result in an injury; a system or component that presents a potential liability risk.
Performance/Integrity	=	Component or system has failed, is almost failing, performs unreliably, does not perform as intended, and/or poses a 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.
Modernization/Adaptation	=	Conditions, systems, or spaces that need to be upgraded in appearance or function to meet current standards, facility usage, or client/occupant needs.
Lifecycle/Renewal	=	Any component or system in which future repair or replacement is anticipated beyond the next several years and/or is of minimal substantial early-term consequence.

Repairs by Plan Type

Safety	\$375,990
Performance/Integrity	\$14,368,126
Accessibility	\$803,768
Environmental	\$3,745
Modernization/Adaptation	\$22,046,072
Lifecycle/Renewal	\$120,150,482

Prioritization of Repairs

- The 5 categories indicated on the previous slide are listed in order of importance.
- The next most important consideration is whether a system is critical to the operation of the building.
- Then consideration should be given to the use of the building. A storage building is less critical than a classroom building.
- Building components are generally more important than site components.
- Life safety is the highest building component

Prioritization Cost Table

ID	Location	UF Code	Description	Lifespan	Raw Score	Condition	First Replacement	Plan Type	Quantity	Unit	Cost
861252	Chavez Elementary / Chavez Elementary School	D5037	Smoke/Carbon Monoxide Detector (In House), Replace/Install	15	89.59	Failed	2018	Safety	19	EA	\$1,860
929481	Chavez Elementary / Chavez Elementary School	D5012	Electrical Panel, Electrician, Review	(No Lifespan)	89.55	Poor	2018	Safety	1	EA	\$2,409
912492	Sheppard Middle School	A1022	Foundations, Concrete Grade Beams	50	85.33	Poor	2018	Safety	200	LF	\$20,574
886479	Russo/McEntee Academy	D5037	Smoke/Carbon Monoxide Detector, Replace/Install	15	85.05	NA	2018	Safety	25	EA	\$7,489
900544	George Middle School	D5037	Smoke/Carbon Monoxide Detector, Replace/Install	15	85.05	NA	2018	Safety	1	EA	\$280
896734	Adelante Dual Language Academy	D5037	Smoke/Carbon Monoxide Detector, Replace/Install	15	85.05	NA	2018	Safety	1	EA	\$280
876090	Linda Vista Elementary	D5037	Smoke/Carbon Monoxide Detector, Replace/Install	15	85.05	NA	2018	Safety	1	EA	\$280
929117	Hubbard Media Arts Academy	D5012	Electrical Panel, Electrician, Review	(No Lifespan)	85.00	Poor	2018	Safety	1	EA	\$2,409
929476	LUCHA Elementary	D5012	Electrical Panel, Electrician, Review	(No Lifespan)	85.00	Poor	2018	Safety	1	EA	\$2,409
929482	Mathson Institute of Technology / Renaissance II	D5012	Electrical Panel, Electrician, Review	(No Lifespan)	85.00	Poor	2018	Safety	1	EA	\$2,409

FCA Summary Findings

- Some of the repairs in the FCAs are already planned by the District and in progress this summer.
- Infrared review of electrical panels shows areas where further testing of circuits is needed due to air-conditioning and computer charging stations.
- Some HVAC equipment has exceeded its estimated useful life and energy saving opportunities are present in schools with individual classroom systems.
- Short-Term repair needs of \$12,135,867
- Total 20-Year repair needs estimated to be \$253,648,294



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