



**FIVE-YEAR CAPITAL FACILITIES PLAN**

Item #	Priority 1-5	Description	Corrective Actions & Comments	Plan / Photo Key	Cost Type	Construction Cost	5% Design Contingency	7% Escalation	10% Contingency	20% Incidentals	PROBABLE BUDGET ALLOCATION
<b>SITE FEATURES</b>											
		<b>Vegetation</b>									
	1	Trees	Trees are against the building on the rear left side. These trees need to be trimmed back away from the building to stop damage to the exterior.		MNT	\$ 2,500	\$ 125	\$ 175	\$ 250	\$ 610	\$ 3,660
<b>BUILDING STRUCTURE</b>											
		<b>Roof</b>									
	1	Plywood Sheathing	A small area on the underside of the plywood roof sheathing has mold from a roof leak. This should be cleaned or replaced.		REP	\$ 2,000	\$ 100	\$ 140	\$ 200	\$ 488	\$ 2,928
<b>BUILDING ENVELOPE</b>											
		<b>Exterior Walls and Columns</b>									
	5	Main Entry Columns	Scrape, caulk, prime and paint.		MNT	\$ 3,000	\$ 150	\$ 210	\$ 300	\$ 732	\$ 4,392
	5	Exposed Foundation Walls	Powerwash		MNT	\$ 1,000	\$ 50	\$ 70	\$ 100	\$ 244	\$ 1,464
	5	Brick	Powerwash		MNT	\$ 1,000	\$ 50	\$ 70	\$ 100	\$ 244	\$ 1,464
	3	Siding & Skirt Boards	Powerwash, prime and paint.		MNT	\$ 3,000	\$ 150	\$ 210	\$ 300	\$ 732	\$ 4,392
		<b>Exterior Doors</b>									
	4	Main Entrance Door Trim & Door	Scrape, prime and paint.		MNT	\$ 3,000	\$ 150	\$ 210	\$ 300	\$ 732	\$ 4,392
		<b>Exterior Steps, Stairs, and Ramps</b>									
	1	Basement Stair Roof Hatch	Remove hatch, this is not code compliant. Provide guard around stair opening. Provide handrail for stair.		ALT	\$ 12,500	\$ 625	\$ 875	\$ 1,250	\$ 3,050	\$ 18,300
	5	Main Entrance Landing	Powerwash		MNT	\$ 300	\$ 15	\$ 21	\$ 30	\$ 73	\$ 439
	4	Main Entrance Landing	Patch deteriorating concrete		REP	\$ 500	\$ 25	\$ 35	\$ 50	\$ 122	\$ 732
		<b>Windows</b>									
	3	Window Frames	Scrape, prime and paint. Scrape old caulking and re-caulk windows as needed.		MNT/REP	\$ 8,000	\$ 400	\$ 560	\$ 800	\$ 1,952	\$ 11,712
		Rear Basement Window	Scrape, prime and paint. Scrape old caulking and re-caulk window. Provide weather-tight seal & repair bottom sash.		MNT/REP	\$ 500	\$ 25	\$ 35	\$ 50	\$ 122	\$ 732
	2	Window Wells	Remove wood 1x wells. Replace with masonry product		REP	\$ 750	\$ 38	\$ 53	\$ 75	\$ 183	\$ 1,098
		<b>Roof and Skylights</b>									
	4	Fascia, Soffit, Frieze	Scrape, prime, and paint. Replace as required.		MNT	\$ 5,000	\$ 250	\$ 350	\$ 500	\$ 1,220	\$ 7,320
	1	Gutters	Gutters are bent/falling at all sides of the roof. Replace all gutters with appropriately reinforced new gutters.		REP	\$ 1,300	\$ 65	\$ 91	\$ 130	\$ 317	\$ 1,903
	1	Flashing	Repair/replace bent flashing where roof meets wall in rear		REP	\$ 1,000	\$ 50	\$ 70	\$ 100	\$ 244	\$ 1,464
	1	Slate Shingles	Replace damaged slate shingles, approximately (12)		REP	\$ 1,200	\$ 60	\$ 84	\$ 120	\$ 293	\$ 1,757
	1	New Gutter	Provide new gutter for rear entrance overhang		NEW	\$ 200	\$ 10	\$ 14	\$ 20	\$ 49	\$ 293
	1	New Snow Guards	Provide new snow guards at entire perimeter of roof		NEW	\$ 1,000	\$ 50	\$ 70	\$ 100	\$ 244	\$ 1,464
<b>BUILDING INTERIOR</b>											
		<b>Other Interior Walls</b>									
	5	Stair Wall	Patch and paint wall at basement door.		MNT	\$ 200	\$ 10	\$ 14	\$ 20	\$ 49	\$ 293
		<b>Ceilings</b>									
	1	Upper Level Ceiling	Damage on ceiling is indicating potential water leaking issues from roof. Removed damaged sheetrock and patch in-kind (multiple locations).		REP	\$ 5,000	\$ 250	\$ 350	\$ 500	\$ 1,220	\$ 7,320
		<b>Attic</b>									
	1	Fiberglass Insulation	Replace all batt insulation. Existing insulation is covered in mouse/rat droppings		REP	\$ 10,500	\$ 525	\$ 735	\$ 1,050	\$ 2,562	\$ 15,372
	1	Subfloor	Areas of the plywood subfloor are covered in mouse/rat droppings. This needs to be cleaned up.		MNT	\$ 500	\$ 25	\$ 35	\$ 50	\$ 122	\$ 732
	1	Access Cover	The cover has mouse/rat droppings all over it. Replace with a new cover and insulate the attic side to minimize energy loss		REP	\$ 300	\$ 15	\$ 21	\$ 30	\$ 73	\$ 439
<b>HVAC SYSTEMS</b>											
		<b>Heating/Cooling and Ventilation System</b>									



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<b>Owner:</b> Town of Hillsdale <b>Facility Name:</b> Town Hall					<b>COST TYPE</b> NEW - New Construction ADD - Addition ALT - Alterations MSR - Major System Replacement REP - Repair ENG - Energy		<b>Note:</b> Cost estimates do not include Haz. Mat. testing & abatement  <b>Note:</b> Cost estimates based on estimated cost of labor & materials in 2020				
5	5	PB oil boiler EC-04 152000 btu	Maintain boiler annually plan for replacement in 15yrs		MNT	\$ 1,200	\$ 60	\$ 84	\$ 120	\$ 293	\$ 1,757
5	5	Boiler pumps - Grundfos s/n varies				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Zone valves				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Expansion tank	Xtrol WX-203 made in 2020			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Piping - Pro press				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Ahu/duct work	12 years old located I the attic, repair the loose return duct in attic			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Controls	Wall mounted thermostats			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Chiller C Aircon tech MAC-048HE-01 208/1	Feeds the ahu in the attic. 4 ton unit, it is new. Provide structural cover for winter as it is located under a sloped room edge.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Mitsubishi Heat pump MUZ-FH15NAH	Serves the office area			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	3	Oil tank	'500 gallon. Serves the boiler			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Radiators - cast iron				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Radiators - newer				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Boiler buffer tank, pumps, zone manifold, expansion tank				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Mech room exhaust				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Bathroom exhaust				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PLUMBING</b>											
<b>Water Supply System</b>											
5	5	1" service	Good condition - no maintenance required			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	3/4" make up water to boiler	Good condition - no maintenance required			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sanitary System</b>											
5	5	Sump system - into cast iron	No issues reported - unit in good condition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Hot Water Heaters</b>											
5	5	Tiny Titan model E61-12U-0155V 12 gal	American water heater Co. Electric @120/1			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Plumbing Fixtures</b>											
5	5	Tank style toilets				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	5	Lav				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Exterior Drainage</b>											
		Down spouts	flex connections had cracks/boken sections at the bottom								
		Gutters	Gutters were clear and funtioning well								
<b>Fire Suppression System</b>											
		None - There are smoke detectors									
<b>ELECTRICAL SYSTEMS</b>											
<b>Electrical Power Distribution System</b>											
5	5	Wiring	In good condition. Minimal, if any, exposed wiring. Protect exposed wiring			\$ 1,000	\$ 50	\$ 70	\$ 100	\$ 244	\$ 1,464
5	5	Conduit	In good condition. All raceway is MC or EMT.			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lighting Fixtures</b>											
5	5	Exterior lights	Minmal exterior lighting. Add more. Upgrade to LED		NEW	\$ 1,500	\$ 75	\$ 105	\$ 150	\$ 366	\$ 2,196
5	5	Interior lights	Good shape, LED upgrade eventually		ALT	\$ 10,000	\$ 500	\$ 700	\$ 1,000	\$ 2,440	\$ 14,640
<b>Emergency / Exit Lighting Systems</b>											
4	4	Older units	Upgrade		ALT	\$ 2,500	\$ 125	\$ 175	\$ 250	\$ 610	\$ 3,660
<b>Interior Electrical</b>											
5	5	Panel 1 - Cutler Hammer	Panel is in good condition			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	4	Outlets throughout	Adequate quantity of outlets for downstairs space. Upstairs ,most are overloaded and have too much plugged in. Add more.		ALT	\$ 2,500	\$ 125	\$ 175	\$ 250	\$ 610	\$ 3,660
5	5	Switches throughout	Most are in ok condition, some are older and have cracked face plates, replace as necessary.		REP	\$ 200	\$ 10	\$ 14	\$ 20	\$ 49	\$ 293

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<b>Facility Name:</b>		<b>Town Hall</b>		NEW - New Construction		<b>Note:</b> Cost estimates do not include					
				ADD - Addition		Haz. Mat. testing & abatement					
				ALT - Alterations		<b>Note:</b> Cost estimates based on estimated					
				MSR - Major System Replacement		cost of labor & materials in 2020					
				REP - Repair							
				ENG - Energy							
											
<b>Exterior Electrical</b>											
		GFCI receptacles	No work required		MNT						
		Panels	No work required		MNT						
		Transformer	No work required		MNT						
		Meter	No work required		MNT						
		Television cable	No work required		MNT						
		Phone	No work required		MNT						
		Conduit stubs	No work required		MNT						
<b>Emergency or Standby Power System</b>											
	1	None	Add emergency power for elevator at minimum		ADD	\$ 30,000	\$ 1,500	\$ 2,100	\$ 3,000	\$ 7,320	\$ 43,920
<b>Fire Alarm Systems</b>											
	1	Need to add alarms asap	No fire panel, manual pull stations, smoke detectors, horns or strobes		ADD	\$ 25,000	\$ 1,250	\$ 1,750	\$ 2,500	\$ 6,100	\$ 36,600
	5	Fire extinguishers throughout	Good, up to date			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Carbon Monoxide Alarm System</b>											
	1	Add sensors	Add/replace Sensors		ADD	\$ 500	\$ 25	\$ 35	\$ 50	\$ 122	\$ 732
<b>Communication Systems</b>											
		Telephone system	No work required			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	5	Internet system	Good condition. Clean up cabling		ALT	\$ 500	\$ 25	\$ 35	\$ 50	\$ 122	\$ 732
<b>ENVIRONMENT / COMFORT / HEALTH</b>											
<b>Evidence of Vermin</b>											
	1	There is a large amount of mouse/rat droppings throughout the entire attic. This area should be investigated to determine if any vermin are currently living here.			MNT	\$ 1,000	\$ 50	\$ 70	\$ 100	\$ 244	\$ 1,464
<b>INDOOR AIR QUALITY</b>											
<b>Air Analysis</b>											
		SanAir Report	A report was provided by the Town of Hillsdale. The report has indicated an elevated level of Aspergillus/Penicillium in the basement. Contact an air quality expert to determine if the elevated levels are dangerous or not.								
<b>TOTALS</b>						<b>\$ 140,150</b>	<b>\$ 7,008</b>	<b>\$ 9,811</b>	<b>\$ 14,015</b>	<b>\$ 34,197</b>	<b>\$ 205,180</b>