

GUILDERLAND CENTRAL
SCHOOL DISTRICT

A REPORT TO THE BOARD OF EDUCATION
PREPARED BY THE DISTRICTWIDE
FACILITIES PLANNING COMMITTEE

July 5, 2018

EXECUTIVE SUMMARY

In its annual review of the district's five year capital plan and survey of building conditions conducted in 2015 by licensed architects, the Board of Education recognized the need to continue to maintain the investment in our facilities, enhance safety and security, and expand our technology infrastructure for learning. To that end, the Board of Education unanimously approved the formation of a Facilities Committee with broad representation from various constituency groups for the stated purpose of *presenting to the Board of Education a facilities plan with an emphasis on the infrastructure needs of the seven school buildings, instructional technology, and health, safety, and security.*

Guiding the work of the Facilities Committee is the district's Mission Statement:

It shall be the mission of the Guilderland Central School District to inspire ALL students to be active lifelong learners, able to achieve their highest potential in a demanding and ever-changing global community.

Further, the Facilities Committee adopted the following "Guiding Principles" for their work:

Keep all students **SAFE**

The learning environment for students and staff should be safe and secure. Comprehensive systems should be in place to protect the buildings and property from intruders, fire, natural gas and water leaks, electrical malfunctions, data breach, and structural issues and decay. Emergency systems consisting of door locks, fire alarms, lighting, public address, phone and Internet must be functional, reliable, and protected at all times.

Keep all students **HEALTHY & COMFORTABLE**

The learning environment for students and staff should provide healthy and comfortable conditions conducive to learning and productivity. Heating, ventilation, and cooling equipment, water, lighting, electrical and data capacity, ceilings, floors, doors, windows, furniture, storage, and technology and communication infrastructure should serve to enable students and staff to focus on learning and avoid the distractions associated with inadequate and unreliable climate and room conditions.

Ensure all students are **FUTURE-READY**

Contemporary learning spaces are essential to meet current and future needs of all Guilderland learners. Methods of teaching and learning continue to evolve with societal and global changes. It is critically important that learning spaces are designed and/or redesigned and equipped with future-ready flexible and adaptable infrastructure, communication, technology, furniture, and equipment for the learner and teacher of the future.

The goal of the proposed project is to protect the community’s long term investment in its schools by addressing necessary internal and external improvements. Factors for consideration include protecting the health and safety of students, staff, and visitors; products, systems, or equipment that is at or near the end of its life expectancy; failing or deteriorating building components; and the ability to service and repair outdated equipment. Philosophically, the district believes the ongoing maintenance of our buildings as a regular periodic event addressing identified needs at that time. Therefore, the district has chosen the path of smaller, more frequent capital construction projects that are more manageable to implement and oversee and that minimize disruption, as opposed to more infrequent, large scale renovations. Other advantages to our approach include controlling the cost to taxpayers, avoiding systems and components falling into a state of disrepair, and mixing old and new products, systems and components to decrease the likelihood that all will fail at the same time and therefore, need to be replaced all at the same time. This approach is a more measured response designed to ensure the continuous integrity of our buildings and that operationally, we can provide to students a healthy and safe environment that is conducive to teaching, learning, and academic achievement.

Despite past improvements many basic building maintenance needs still exist as products and equipment not replaced or addressed in prior projects have aged necessitating their replacement. Much like any home, there will be a repetitive cycle of replacements: roof, furnace, hot water heater, doors, windows, driveway pavement, etc. With seven large school buildings there will always be periodic facility needs to be addressed just to properly maintain and preserve our original investment. If approved by district residents through a successful referendum, this project will address renovations primarily in the areas of life safety (fire alarm, public address, telephone, emergency lighting, security cameras, and security film), heating and ventilation, roofing, flooring, plumbing, electrical, and paving as well as modernization of science and technology labs, and updated technology and flexible and adaptable classroom furniture for students. An additional benefit associated with some of the heating improvements is that these upgrades will result in long term annual energy savings.

The Facilities Committee is recommending to the Board of Education for its consideration a project totaling \$42,718,100 which has the following components:

	Component Cost	Pct
Keep all students SAFE	\$21,192,994	49.6%
Keep all students HEALTHY & COMFORTABLE	\$9,403,851	22.0%
Ensure all students are FUTURE-READY	\$12,121,255	28.4%

It is important to note that cost projections are based on a 22% mark-up to address so-called incidental or “soft costs” which include fees for architects and engineers, construction management, bonding, legal, insurance, advertising, furniture, equipment, and other related services.

Any time that a building project or annual school district budget is proposed, the obvious question raised is: *How much will it cost individual homeowners?* For district residents owning a home or property with a full value assessment of \$326,000 (the median full value assessment in the Town of Guilderland) the estimated full value tax increase per year for the proposed projects based on current information is:

		Annual Tax Increase	Monthly Tax Increase
Project Cost	\$42,718,100		
Minus: Use of Reserve Fund	-\$3,112,600		
Borrowing / Debt Repayment	\$39,605,500	\$103	\$8.58

Note: Due to varying ratios of assessment among the four towns comprising the district, the estimated tax increase is based on the full value (assessed value / equalization rate) of a home or property with the median assessed value of \$246,500 in the Town of Guilderland.

Currently, the district has \$3,112,600 in a Capital Reserve Fund, as noted above, established by district voters in May, 2017 for the purpose of lowering debt payments for capital improvement projects. The potential exists for the Board of Education to appropriate additional funds to the Capital Reserve Fund in subsequent years thereby lowering the amount of debt to be repaid and even further lessening the tax impact shown above.

In the long range planning efforts by the Board of Education, the Facilities Committee believes that responsible stewardship of district resources and facilities is critical. This report outlines the necessary steps to work toward that essential goal. At the Board of Education meeting on July 5, representatives of the Facilities Committee presented the Committee's findings and recommendations. The Board of Education continued to think about and review the recommendations of the Facilities Committee leading to the August 14 approval of a bond referendum to present to district voters on October 16, 2018.

Note: Appendix A lists the school-by-school breakdown of costs.

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I. INTRODUCTION

A. Resolution to Establish the Facilities Committee

At its meeting on December 5, 2017, the Board of Education unanimously approved the following resolution:

RESOLVED that the Board of Education establish a Facilities Committee for the purpose of presenting to the Board of Education a facilities plan with an emphasis on the infrastructure needs of the seven school buildings, instructional technology, and health, safety and security.

NOW, THEREFORE BE IT RESOLVED, that the Facilities Committee be comprised of the following members:

- Board of Education Representative
- Superintendent of Schools
- Assistant Superintendent for Business
- Assistant Superintendent for Curriculum and Instruction
- Director of Facilities
- Elementary Principal
- Secondary Principal or Assistant/House Principal
- Instructional Administrator for Math, Science, and Technology
- Maintenance Mechanic
- Guilderland Office Workers Association Representative
- Guilderland Teachers Association Representatives (3)
- Parent Teacher Association / Community Representatives (6)
- High School Student Representatives (2)

B. Committee Participants and Objectives

From the Board resolution, membership on the Facilities Committee was solicited by the superintendent of schools in a letter, dated December 19, 2017, which was sent to various employee and constituent groups. The committee membership is as follows:

<u>Name</u>	<u>District Position or Affiliation</u>
Judy Slack	Board of Education
Marie Wiles	Superintendent of Schools
Neil Sanders	Assistant Superintendent for Business
Demian Singleton	Assistant Superintendent for Curriculum and Instruction
Clifford Nooney	Director of Facilities
Ellen Taussig	Assistant Director of Facilities
Allan Lockwood	Principal, Guilderland Elementary School
Michael Laster	Principal, Farnsworth Middle School
Michael Piscitelli	Instructional Admin - Math, Science, Technology
Michael Hurley	Maintenance Mechanic
Mary Toscano	Guilderland Office Workers' Association Representative
Kerry Dineen	Guilderland Teachers' Association Representative
Brian Hughes	Guilderland Teachers' Association Representative
Emily Mineau	Guilderland Teachers' Association Representative

Michael DeLima	Community Representative
Emilo Genzano	Community Representative
Pasquale Marchese	Community Representative
Ian Richardson	Community Representative
Kim Blasiak	Parent Teacher Association Representative
Carmen Valverde	Parent Teacher Association Representative
Reva Bardhi	High School Student Representative
Atticus Matkin	High School Student Representative

In addition, the architectural and engineering firm of CSArch, P.C. and the construction management firm of Turner Construction worked closely with the Facilities Committee throughout the process. For CSArch, Daniel Woodside, AIA served as the managing principal and Melissa Renkawitz and Michael Andrews as project architects. For Turner Construction, Marty Griffin served as project executive and Craig Fayette as project manager. These representatives attended the planning sessions and were responsible for individual on-site inspections at each school in the district as well as the maintenance and transportation facilities. Throughout our discussions, their role was to assist and guide the Facilities Committee in planning the scope of the proposed project which would eventually be presented to the Board of Education for further review.

C. Planning Committee Schedule

Once the committee membership was determined, the Facilities Committee held its initial meeting on March 7, 2018. Six additional meetings took place leading to the eventual compilation of this written report. Afternoon sessions were scheduled and typically were 90 minutes in duration. Rotating sites were selected for some meetings so that at the conclusion of our discussions, committee members could tour the school building if desired.

Meeting Dates:	March 28	April 11
	April 25	May 23
	June 6	June 20

At the Board of Education meeting on July 5, the Facilities Committee presented its findings and recommendations. Upon review and discussion, the Board adopted a resolution on August 14, 2018 at its regularly scheduled meeting to authorize a bond referendum vote for October 16, 2018. This timeline will allow for the project to be designed, reviewed and approved by the New York State Education Department, bid and awarded for an anticipated construction start date of spring, 2020. The projected scope of the project would indicate that construction would occur over two years with final project completion slated for December, 2021.

D. Historical Perspective of K-12 Buildings and Past District Referendums

There are five elementary schools, one middle school, and one high school in the Guilderland Central School District. Table 1 provides data about each of the buildings including the year of construction, size and current enrollment.

TABLE 1
DESCRIPTION OF GUILDERLAND CENTRAL K-12 BUILDINGS

School	Year Opened	Square Footage	Enrollment 2017-18
Altamont Elementary	1953	51,000	294
Guilderland Elementary	1955	78,000	536
Lynnwood Elementary	1966	61,000	407
Pine Bush Elementary	1994	74,000	411
Westmere Elementary	1953	82,000	495
Farnsworth Middle School	1970	250,000	1129
Guilderland High School	1954	340,000	1568

By way of providing further details, Table 2 below lists the general scope of work performed in district buildings since 1980 and the amounts approved by district voters as part of a referendum.

TABLE 2
DESCRIPTION OF REFERENDUMS SINCE 1980

Referendum Date	Schools Impacted	Amount	Description
February 1982	All schools	\$1,660,900	Energy conservation, doors, windows, fire alarms, roof and boiler repairs
May 1984	Altamont, Westmere, Guilderland Elementary	\$1,260,000	Asbestos removal, upgrade boilers, roof repairs, heat and smoke detectors
March 1989	Altamont, Westmere, Lynnwood, Guilderland	\$8,196,000	Additions and limited renovations
March 1993	Pine Bush Elementary	\$8,200,000	New construction
June 1995	Lynnwood	\$1,204,202	Convert heating system to natural gas, new boiler and window replacements
December 1995	High School	\$23,700,000	Renovations and expansion of high school
March 2000	New Transportation Facility, High School	\$7,682,500	Land purchase, new bus garage; minor upgrades at Guilderland High School plus athletic fields
October 2001	Middle School	\$19,754,000	Major renovations and expansion
October 2007	Altamont, Guilderland, Lynnwood, Pine Bush, Westmere, High School	\$26,970,000	Renovations at all Elementary School buildings, technology infrastructure and program improvements as well as safety and security upgrades at all buildings, relocation of the district offices to Guilderland High School and the construction of additional classroom space at the High School
November 2013	All Schools	\$17,324,650	Renovations, safety and security improvements, and technology infrastructure and program upgrades at all buildings.
May 2015	High School	\$1,160,000	Renovate auditorium and replace football field and track pole lights

E. Rationale for the Proposed Project

The district has taken a proactive approach in making sure school district facilities are well-maintained, safe, and provide a learning environment that supports and enhances the educational program. In 2005, the New York State Education Department passed legislation requiring districts to monitor, assess, and report publicly on the condition of school buildings. This new legislation emanated from some school districts in the state whose buildings were in deplorable condition and without a plan to rehabilitate these buildings. Key pieces of that legislation included (1) a comprehensive review and ratings of each building's overall condition as well as building components and systems (i.e. building condition survey) by a licensed architect or engineer once every 5 years; (2) annual visual inspections of the buildings during the intervening years noting and monitoring any change in condition from the building condition survey conducted by the architect/engineer; (3) the development of a 5 year facilities plan identifying and prioritizing needed improvements with estimated costs; and (4) the completion of a Facilities Report Card for each school building.

These reports must be reviewed annually by the Board of Education at a public meeting with the goal of keeping the Board informed of the current condition of the buildings, needed repairs, and the estimated cost of those repairs. That requirement is intended to ensure buildings do not fall into disrepair and that with adequate notice of building needs, a plan can be put into place and financed to make the necessary improvement and repairs. This information is also used by the NYS Department of Facilities Planning when a project is presented for review and approval to ensure high priority health and safety items are addressed before other needs.

One priority of the proposed project is to protect the community's long term investment in its schools by addressing necessary internal and external improvements focused primarily on basic, core building components. Much of the project scope involves replacing or renovating roofs; electrical, plumbing, heating and ventilation systems; flooring; doors and windows; and paving. Enhanced school security and safety is another priority. Upgrades to the district's life safety systems such as fire alarm / PA, emergency lighting, and telephone, and upgraded and additional security cameras, and the expansion of the application of security film to school entrances are vital components of this project. Lastly, continued efforts to enhance and expand our technological capabilities and modernize outdated learning spaces are a third priority. Those efforts will provide opportunities to teach students differently and for students to learn differently and to prepare them for the future.

II. SCOPE OF THE PROPOSED PROJECT

Below is a detailed summary of the costs for renovations and other high priorities identified by the Facilities Planning Committee. The committee examined needs at each of the buildings and prioritized them accordingly. Shown below are those items rating the highest in terms of needed improvements and replacement or repair. Many of the items listed are health and safety concerns or through their failure have the potential to disrupt the educational process.

***Keep all students
SAFE***

Safety/Security Systems

Cost: \$5,977,855

Fire Alarm / PA System

Cost: \$3,779,112

The fire alarm system in each building is old and outdated. Components of the system were last updated in 2009-2010 at the elementary schools, in 2005 at the middle school, in 2001 at the high school except for those areas renovated in 2009-2010, and in 2003 at the Transportation Facility. The Public Address (PA) systems in each of the schools are very old as well. The most recent updates to the PA system were in 2009-2010 at the elementary schools, 2005 for the middle school, and 1998 for the high school. Complete replacement of these systems is recommended. Under newly revised NYS building code standards, the PA system must be connected to the fire alarm system for audible notification. The current systems in place do not have the capability to be integrated.

Emergency / Exit Lighting

Cost: \$219,975

Emergency and exit lighting was most recently upgraded in the same time frames as the fire alarm system described above. These systems are recommended for replacement as well to take advantage of newer, energy efficient and long lasting LED lighting. Replacement lights would be equipped with a 90-minute battery backup and exterior lights will have integrated photo sensors.

Telephone System

Cost: \$827,878

Telephone systems in all district buildings are in need of replacement. The district has been informed by the telephone system vendor that the current system will no longer be supported as of December 31, 2018. The system used in the school district allows advanced features that are controlled by proprietary computer software. As with all computerized applications, at some point vendors will stop supporting the current product or version. The district is at that point with support ending and parts availability diminishing. The proposed replacement system will utilize Voice Over Internet Protocol (VoIP) that will allow the district to take advantage of the existing data networks already in place to transmit voice. This approach will result in a much more cost effective solution for voice applications.

Security Cameras

Cost: \$733,246

Over time, the district has added security cameras as well as replaced older security cameras at each of the school buildings and the transportation building. Proposed for this project is the addition of 36 security cameras to provide additional coverage and the replacement of 144 cameras. The vast majority of the cameras to be replaced are located in the middle school and high school, the two largest buildings in terms of size. It is important to note that in the event of an emergency, local law enforcement has the capability for live access to the school district's camera system to assist in their response.

Security Film

Cost: \$171,226

The most recent building improvements in 2009-2010 created a secure, single point of entry at

each of the school buildings. As part of those renovations, impact resistant film was applied to the glass around each secure vestibule entrance and adjacent office windows. Proposed is the extension of impact resistant film at all school buildings to all first floor exterior doors with glass or glass sidelights.

Technology Backup Power

Cost: \$246,418

Reliable and sustainable power is essential to the functioning of the school district. At Guilderland High School, which serves as the main hub of the district's technology infrastructure, additional electrical circuits that support the technology infrastructure will be tied into the building's emergency backup generator. At Farnsworth Middle School, a new Uninterruptible Power Supply (UPS) bank will be added in the main data closet and tied into the electrical system. In addition, replacement UPS banks will be installed in the subsidiary data closets. The new UPS systems will allow for two hours of runtime after power is lost.

Building Exterior

Cost: \$4,520,408

Roof Replacement

Cost: \$4,410,660

At Altamont, Pine Bush, and the High School sections of roof are close to or beyond warranty and need to be replaced. At Farnsworth Middle School, the entire roof was replaced in 2004. The recommendation is to adopt a staged approach where approximately half of the roof will be replaced in this capital project with the remainder to be replaced in the next subsequent capital project. The roofs slated for replacement in the project are either at or near their useful life or will be by the time construction is completed. Included in the cost of the roof replacement is the installation of new insulation where warranted that will help to reduce energy consumption.

Roof Soffit Replacement

Cost: \$109,748

At Farnsworth Middle School, large portions of the soffit or overhang at the top of the original building exterior have deteriorated to the point where moisture penetration is occurring. Small birds and insects are able to enter the building requiring continual patching and maintenance of the soffit. Soffits at the round building and a portion of the classroom wings were replaced in 2016. Included in this project is the replacement of the remaining soffits around the gym area.

Building Interior

Cost: \$4,552,545

Floor Tile Replacement

Cost: \$282,240

Westmere Elementary and Guilderland High School have individual floor tiles or sections of tiles that have broken or come loose creating safety concerns. Since these are an older vintage of floor tile that likely contain asbestos, included in the cost above is any asbestos abatement that may be necessary. At the Transportation Building, sections of floor tile in the office area are in poor condition necessitating replacement.

Gym Floor & Door Replacement

Cost: \$445,857

The main gym floor at Farnsworth Middle School has many uneven spots as well as dead spots in the floor making it difficult to use as a learning space and even more so, for competition purposes.

Under this proposal, the entire gym floor would be removed and replaced. At Westmere Elementary, the old wooden doors to the front gym near the main entrance will be replaced.

Bleacher Replacement / Rehabilitation

Cost: \$322,628

The steel substructure of the pull out bleachers in the high school East Gym is believed to be original to the construction of the high school. The steel support structure has been welded and repaired many times. The East Gym bleachers are slated for replacement. At the high school West Gym, the electrically powered system to move the bleachers in and out is worn and need of replacement. The motors, gearbox, drive wheels, and shafts that comprise the system will be replaced. The existing bleacher seating will remain.

Elevator Replacement

Cost: \$461,944

There are three elevators in the school district, one at Guilderland High School and two at Farnsworth Middle School. The elevators are necessary to provide access to second floor classes at these buildings for students in wheelchairs or those with temporary mobility injuries. In May 2017, District voters approved the allocation of budgeted funds to replace one of the two middle school elevators which is currently nearing completion. The district's elevators are inspected each year and the district has been advised that the remaining two elevators are in need of replacement.

Plumbing Upgrades

Cost: \$733,245

Classroom plumbing fixtures at Lynnwood Elementary (1965 & 1967 vintages) and Westmere (1952 & 1954 vintages) are in need of replacement. Also at Lynnwood Elementary, funds are included to connect hot water lines to the gas-fired water heater eliminating the four electric heaters currently used for this purpose. At Farnsworth Middle School, 1968 vintage plumbing fixtures and branch water piping will be replaced.

Water/Sewer Piping Replacement

Cost: \$1,140,575

At Westmere Elementary, deteriorated water distribution system piping in underground tunnels will be replaced with new piping, but the new piping will be installed in ceiling cavities to provide a more protected environment from corrosion and for increased accessibility for expansion and repair. At Guilderland High School areas of deteriorated main water distribution piping as well as sewer piping is in need of replacement.

Nurse's Suite Reconfiguration

Cost: \$147,843

The student bathroom at Lynnwood Elementary is not ADA-compliant. The layout will need to be reconfigured and the bathroom renovated to meet ADA standards.

Slab Settlement Correction

Cost: \$1,018,213

On the west side of the high school in the foreign language wing, the concrete floor slab in a student bathroom and adjoining rooms has started to noticeably drop. Engineers have determined that structurally, the bathroom is safe. However, the underlying cause of the settlement must be determined and remedied. In order to determine the cause of the settlement, destructive testing of the floor and an evaluation of the soil condition underneath is required.

Site Systems

Cost: \$4,707,285

Pavement Upgrades

Cost: \$2,297,954

At Guilderland Elementary, Pine Bush, Farnsworth Middle School, Guilderland High School and the Transportation and Maintenance complex there are sections or entire lots of asphalt paving that need to be replaced due to age and use. The most extensive areas of need are the combined bus loop/staff parking area and adjacent student parking lot in front of the high school, a section of the bus and staff parking areas at the Bus Garage, and the roadway and paving surrounding the Maintenance Complex.

Sidewalk Replacement

Cost: \$132,207

The replacement of failing concrete sidewalks is necessary at Altamont, Farnsworth Middle School, and the Transportation Facility. The failing sidewalks contain cracks, gaps, chipped surfaces, or are uneven creating potential trip hazards.

Playground Upgrade & Replacement

Cost: \$450,000

Altamont, Lynnwood, and Pine Bush have older playgrounds for students. Replacement parts are no longer available for these playgrounds and at Altamont, the old playground is wooden leading to separate concerns for safety and maintenance. None of the playgrounds slated for replacement are handicapped accessible. The new playgrounds will be handicapped accessible with specialized components to serve these students. PTA fundraising will also need to occur to supplement the purchase of new playground equipment.

Tennis Court Replacement and Track Resurfacing

Cost: \$1,294,910

One set of West Tennis Courts at Guilderland High School were closed this past spring due to heaving causing unevenness in the court surface creating a hazard. Temporary repairs were made to the court to allow it to be used for practice. Both sets of courts are exhibiting signs of subsurface deterioration causing unevenness and cracks in the playing surface requiring complete replacement. The high school track is nearing 20 years and is at its life expectancy and is in need of a complete resurfacing.

Former District Office Demolition

Cost: \$134,184

The former District Administration Building in front of Farnsworth Middle School has been vacant since 2010. In 2007, district voters approved renovations to an existing wing at Guilderland High School to house the district's administrative functions. The former District Administrative Building suffered from structural concerns, poor heating and ventilation systems, inadequate site drainage, an overburdened electrical system, and was at capacity with respect to both workspace and conference areas. Under New York State Education Department regulations, in order for the office building to be demolished, a formal review and approval process, similar to what would be required to demolish an existing school building, is required. After demolition, a utility shed will be constructed to preserve utilities (water, gas, electric, etc.) at this location to serve as a construction staging site for future capital construction projects.

Storm Water Drain Pipe Replacement

Cost: \$104,732

A large storm water drain pipe located on at Farnsworth Middle School near the back athletic fields is failing. The metal pipe has corroded and as a result, unable to redirect water as it should

and if not corrected could result in some sections collapsing. The drain pipe not only redirects storm water from the school but also drains storm water from neighboring homes on Presidential Lane.

Irrigation System Tank Replacement

Cost: \$293,298

A substantial underground irrigation system ensures the investment in the high school athletic fields for outdoor sports and physical education classes is maintained, are safe for students and athletes, and are playable during sports season. A large, approximately 2,500 gallon, irrigation system tank is the centerpiece of being able to maintain and support 18 acres of athletic fields. The tank is estimated to be more than 50 years old and is showing signs of rust and corrosion.

Transportation and Maintenance

Cost: \$1,434,901

Fuel Island & Fire Suppression System Replacement

Cost: \$896,700

An on-site fueling station is used for fueling district school buses and maintenance vehicles. The fuel island is connected to four tanks to provide either diesel and gas. The fuel island and steel substructure is in poor condition with temporary repairs made last year. The steel substructure is rusted and corroded and the above ground concrete base is failing and was patched last year. The leak detection system needs replacement. The fuel usage tracking system is a very antiquated system as well. A new fire suppression system will be installed as part of the replacement of the fuel island.

Bus Garage Inground Lift Replacement

Cost: \$439,947

The district has three inground bus lifts in the garage for bus maintenance and repairs. The lifts are in constant use daily. The lifts are 15 years old, nearing the end of their useful life. The steel is corroded and the hydraulic components are wearing out.

Oil/Dirt/Water Separator Replacement

Cost: \$90,922

Environmental regulations require an oil/dirt/water separator at the bus garage to separate and prevent harmful containments from leaching into the ground. Repairs were made to the separator this year. The underground steel collection basin is rusting and corroded and requires replacement.

Maintenance Building Fire Separation Breach

Cost: \$7,332

A masonry block wall is required at the maintenance building to create a proper fire barrier between the workshop bays and offices in the maintenance building.

Keep all students
HEALTHY & COMFORTABLE

Total Improvements

Cost: \$9,403,851

HVAC Replacement, Upgrades, and Controls

Cost: \$5,276,761

At every school building and the transportation building, there is a need to replace outdated classroom heating and ventilation or air conditioning units and replace or upgrade control systems. HVAC control systems allow a user to remotely schedule or adjust the start and stop time and temperature setpoint criteria for individual heating, ventilation, and air conditioning equipment using computer application software. Targeted for replacement is equipment 20 years or older.

Water Chiller Replacement

Cost: \$131,984

An external water chiller provides air conditioning to a limited number of first floor areas at Farnsworth Middle School including the cafetorium. The water chiller is 15 years old, is not always reliable, and requires continual maintenance and repair resulting in the recommendation for replacement.

Boiler & Hot Water Heater Replacement

Cost: \$2,368,382

At every school building except Altamont Elementary, there is a need to replace large single aging inefficient boilers with new smaller high efficiency condensing boilers. All of the new replacement boilers will increase energy efficiency. Utilizing a configuration of multiple smaller boilers, rather than one single large boiler, increases efficiency because only the minimum boiler(s) needed to meet the heating load will run.

Ceiling Tile Replacement

Cost: \$185,840

The suspended ceiling tile and grid in the corridors at Guilderland Elementary and Westmere Elementary are in poor condition and in need of replacement. In addition, both schools have some classrooms with smaller adhered interlocking ceiling tile where the old glue is failing resulting in tiles that sag and require constant maintenance to re-adhere to prevent falling.

Window Replacement

Cost: \$631,621

Altamont, Westmere, and Guiderland High School have sections in the building with old uninsulated steel windows. The windows require constant maintenance to ensure they can be opened and closed easily. The windows are drafty and inefficient due to their lack of insulation.

Clock System Replacement

Cost: \$188,298

The master clock systems at the elementary schools are outdated and difficult to service and maintain. The cost is for the replacement of 321 clocks across the five buildings along with the master control system.

Casework Replacement

Cost: \$382,797

With the exception of Pine Bush Elementary, the district's newest school constructed in 1994, many classrooms in the other four elementary schools still have vintage wooden casework

cabinetry or storage from decades ago. Classroom storage requirements today are much different today than in the past. New casework cabinetry will be contemporary with current and future teaching and learning environments.

Locker Replacement

Cost: \$133,450

Remaining at Westmere Elementary are sections of metal lockers in corridors that are original to the building. Lockers are subjected to daily use and wear and tear over time. These lockers have far exceeded their useful life but are now in poor condition and in need of replacement.

Wood Floor Refinishing

Cost: \$104,718

As a general guideline, wood gymnasium floors need to be refinished every 10 years. On cycle for this project are the gym floors at Altamont, Guilderland Elementary, Westmere, and Farnsworth Middle School. The refinishing process includes evenly sanding the floor down to bare wood, making any repairs, applying multiple coats of sealer, screening the floor between each coat to smooth out the finish, and painting the lines. Periodic refinishing will extend the life of the floor.

Ensure all students are FUTURE-READY

Space Modernization

Cost: \$7,162,500

Science & Technology Lab Modernization

Cost: \$4,316,370

A separate subcommittee of the Facilities Planning Committee consisting of teachers and administrators were charged with researching the design of a 21st century science lab. Vast changes have occurred with rapid advances in technology especially in terms of laboratory sciences and technology. Former “state of the art” lab spaces have become out dated especially for students with an interest in these areas. The proposal is to modernize the science and technology labs at the middle school and high school to allow students to experience, learn, and collaborate by using modern day research and experimentation.

Locker Room Reconfiguration

Cost: \$2,846,130

The typical locker/shower rooms of a generation ago do not fit today’s society. In order to serve the high school population, there are two gymnasiums, an “East Gym” and a “West Gym”. At the East Gym, the general physical education locker rooms and athletic team locker rooms are in need of renovation including lockers, shower rooms, floors, ceilings, walls, plumbing, lighting and furnishings. That need presents an opportunity to reconfigure and better utilize these spaces. The space reconfiguration would include utilizing an existing team locker room as a dedicated weight room. This approach would allow for the existing weight room adjacent to the West Gym to become a dedicated room for cardio equipment that would be accessible to all students. To accommodate a loss in team locker room space, each renovated physical education locker room will have an open area and whiteboard to serve as a team locker room when needed.

Technology & Learning Spaces

Cost: \$4,958,755

Interactive Projection / Display

Cost: \$860,667

Interactive Projection / Display is a cornerstone of current and future classroom technology and embraces the concept of Active and Engaged Learning. Envisioned are multiple points of display such as a Short Throw Projector or Interactive Whiteboard for a portion of classrooms in all schools.

Reconfigurable Mobile Classroom Furniture

Cost: \$1,955,731

Collaborative learning is where students work together in small groups to problem solve, share, and discuss. Easily reconfigurable and mobile students support Active and Engaged Learning by utilizing flexible and adaptable furniture. Funds will be used to outfit a portion of classrooms at each school building.

Network Infrastructure Switch Replacement

Cost: \$1,634,561

The network switches at all seven school buildings will be nearing the end of their service life and will need to be replaced soon to meet current and future technology demands. Network switches manage the flow of data allowing computers and other devices to be connected and to communicate with each other both internally and externally.

Network Infrastructure Wireless Access Upgrades

Cost: \$507,796

Included in previous construction projects was the installation of wireless access in each of our school buildings. A portion of the wireless access points is reaching the end of their life cycle necessitating replacement. In addition, wireless access needs continue to grow and more access points will be needed to fully support expanded wireless access use.

Note: Appendix A shows the total project cost breakdown in a building-by-building summary. Items classified as Priority 1 were deemed to be of the highest importance in the next 3 to 5 years and comprise the recommendation for renovations and improvements totaling \$42.7 million.

III. FINANCING THE PROJECT

A. NYS Building Aid

It is conservatively estimated that 92% of the proposed project costs will be eligible for state building aid reimbursement of up to 64.8% for both construction and incidental costs. Incidental costs are expenses that are necessary to complete the project but are not directly related to construction.

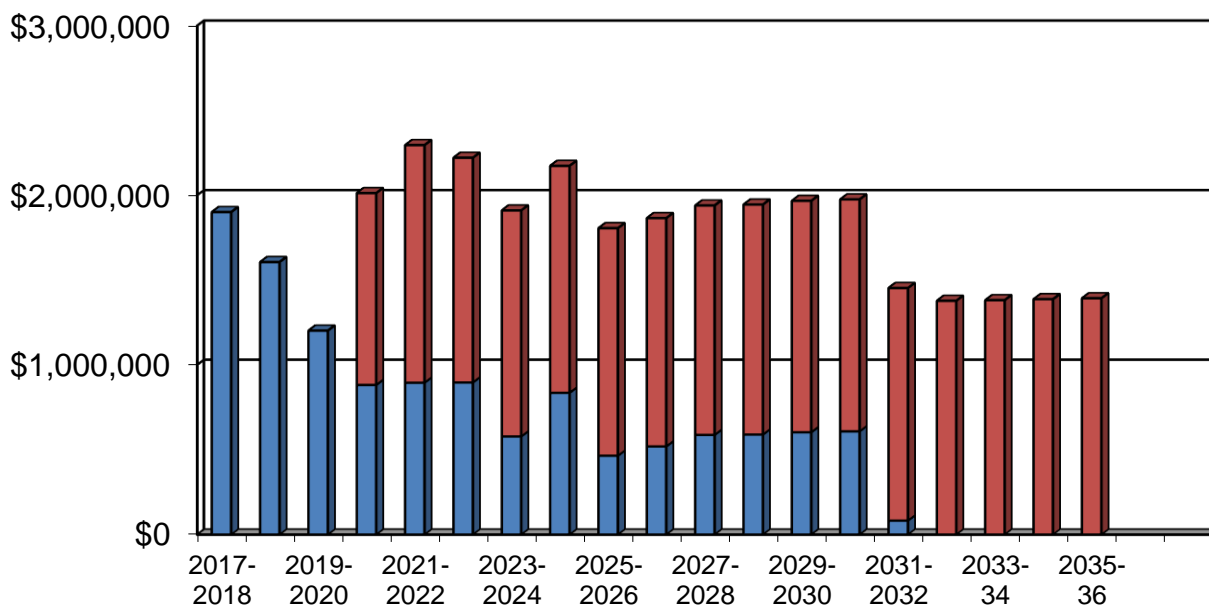
Examples of incidental costs eligible for state aid reimbursement are architect and engineering fees, construction management fees, bonding and legal expenses, and qualifying furniture and equipment.

State aid is paid to the district in annual increments over the life of the borrowing. **Note:** Nearly all cost projections used throughout this report are based on a 22% mark-up to address the incidental or so-called “soft costs.”

B. Budget and Tax Impact

In the past, the school district has carefully managed its overall debt to minimize the impact on both the budget and the tax levy. Part of that strategy includes staggering bond issues for capital construction so that the debt is layered in over time as debt declines. The last three bond issues for capital improvements occurred either five or six years apart. This allows for periods when debt payments drop or tail off as bond issues are fully paid and expire. The existing debt schedule very clearly illustrates that this approach was factored into the repayment plan for the proposed project. Existing debt net of any state aid revenue drops from \$1.9 million in 2017-18 to approximately \$880,000 in 2020-21, the first year of new debt associated with the proposed project. Layering new debt in this fashion helps to mitigate the budgetary impact of the proposed project.

**Serial Bond Debt Payments by Year
Including \$42.7M New Debt Net Of State Aid**



Any time that a building project or annual school district budget is proposed, the obvious question raised is: *How much will it cost individual homeowners?* For district residents owning a home or property with a full value assessment of \$326,500 (the median full value assessment in the Town of Guilderland) the estimated tax increase per year for the proposed project is shown below:

Project Cost	Tax Impact Per \$1,000	Est. Annual Tax Increase
\$42,718,100	\$0.315	\$103

Please note that the tax impact calculation applies \$3,112,600 from the Capital Reserve Fund that will be used to lower the amount of funds borrowed for the project. The maximum amount of funds borrowed will be \$39,605,500 as a result.

IV. SUMMARY AND RECOMMENDATION

The demonstrated need and proactive approach to managing district facilities provided the impetus for the Board of Education to authorize the formation of a facilities committee. To its credit, the administration and trustees of the district have continually assessed the condition of its facilities, most notably through the required Five Year Capital Improvement Plan. Rather than allow conditions to deteriorate over 20 years and face a staggering referendum total which has exceeded \$90 million in some area suburban school districts, Guilderland has followed a careful and methodical plan to address both short and long term facilities needs. The contents of this report focuses on three critical guiding principles:

- Keep all students **SAFE**
- Keeping all students **HEALTHY & COMFORTABLE**
- Ensure all students are **FUTURE-READY**

The associated costs for moving forward with this entire initiative are \$42.7 million. It must be noted that the recommended renovations are necessary and will not diminish by ignoring the need. With respect to technology, over the past few years the district has annually allocated between \$250,000 and \$400,000 for equipment and hardware to support close to 4,900 students and 950 employees. However, this approach by itself will never enable the district to surge forward or reach the “cutting edge” in the ever changing world of instructional technology. The technology enhancements outlined in this proposal will enable the Guilderland Central School District to institute much needed improvements well beyond the capacity of its annual budget while focusing directly on the infrastructure and K-12 instructional priorities which will directly impact students.

The work of the Facilities Committee has culminated in the preparation of this report. The impact of the project to district residents based on a median full value assessment \$326,000 is estimated to be \$103 annually. While any tax increase is always a concern, it must also be emphasized that Guilderland residents are protecting a substantial investment — the schools and programs that we provide to the children in our community.

A P P E N D I C E S

Appendix A

Total Project Cost Summary

Note: Nearly all projections are based on a 22% mark-up to address so-called incidental or “soft costs” which include fees for architects and engineers, construction management, bonding, legal, insurance, advertising, qualifying furniture and equipment, and other related services.

District Wide Analysis & Prioritization

Opinion of Probable Construction Cost - Guilderland Central School District

Friday, June 29, 2018

	Priority 1	Priority 2	Priority 3	Totals
Altamont Elementary School	\$1,802,812	\$165,028	\$734,770	\$2,702,610
Guilderland Elementary School	\$1,848,930	\$0	\$601,447	\$2,450,377
Lynnwood Elementary School	\$2,311,791	\$108,102	\$999,457	\$3,419,350
Pinebush Elementary School	\$3,844,035	\$131,984	\$659,920	\$4,635,939
Westmere Elementary School	\$2,505,245	\$0	\$1,220,287	\$3,725,531
Farnsworth Middle School	\$9,070,904	\$629,724	\$8,099,035	\$17,799,664
Guilderland High School	\$18,709,919	\$755,242	\$5,913,657	\$25,378,817
Maintenance Building #2 - Shop	\$0	\$161,314	\$0	\$161,314
Maintenance Building #3 - Office	\$354,945	\$107,054	\$243,071	\$705,069
Transportation Facility	\$2,269,519	\$146,649	\$333,844	\$2,750,012
District Total	\$42,718,100	\$2,205,095	\$18,805,487	\$63,728,682

The summary and individual opinions of probable construction cost are based on schematic concepts discussed with the district. If the district decides to move forward with a capital project based upon this report, additional study, programming and design will be required to determine the most advantageous and cost effective final design solution to meet the district's needs. At such time, additional cost estimates should be prepared.

Priorities have been determined primarily by the Architect based on discussions with the district administrators and the Facilities Planning Committee.

District Wide Analysis & Prioritization

ALTAMONT ELEMENTARY SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Mill asphalt paving at rear parking lot	0	0	110,010
Replace failing concrete sidewalks at front entry	60,936	0	0
Playground Upgrades	150,000	0	0
	\$210,936	\$0	\$110,010
BUILDING & ENVELOPE			
Replace un-insulated steel windows at lower classroom wing and ramp corridor	266,700	0	0
Replace roofing at 1999-2000 vintage roof areas	181,863	0	0
Re-finish wood floor at upper gymnasium	17,662	0	0
Replace suspended ceiling grid & tile in corridors, lower wing classrooms and café/upper gym	0	130,184	130,184
Infill clearstory glazing areas for improved energy efficiency	0	0	122,800
Replace casework @ 1952-wing classrooms	63,813		63,813
Door replacement	0	0	14,665
Replace kitchen equipment	0	0	36,662
Security Film	10,617	0	0
	\$540,655	\$130,184	\$368,124
MECH/ELEC/PLUMBING SYSTEMS			
Replace (5) vintage electric panelboards	0	0	36,662
Upgrade fluorescent light fixtures with LED	0	0	219,973
Replace telephone system with IP system	42,365	0	0
Connect 200 wing domestic hot water (DHW) to gas fired DHW system	0	34,844	0
Replace clock system	28,157	0	0
Replace gas-fired hot water heater	29,330	0	0
Replace entire Fire Alarm system	179,883	0	0
Replace entire Public Address system	w/above fire alarm		
Provide emergency lighting with battery back-up, exit signage and replace exterior fixtures	43,995	0	0
Upgrade HVAC controllers and software	172,935	0	0
Replace & supplement security cameras	40,736	0	0
Replace projectors throughout building	13,822	0	0
Technology improvements	500,000	0	0
	\$1,051,222	\$34,844	\$256,636
Building Total			
	\$1,802,812	\$165,028	\$734,770

District Wide Analysis & Prioritization

GUILDERLAND ELEMENTARY SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Mill asphalt paving at remaining areas	178,343		178,343
	\$178,343	\$0	\$178,343
BUILDING & ENVELOPE			
Re-finish wood floor at gymnasium & stage	25,150	0	0
Replace suspended ceiling grid & tile in corridors and replace 1x1 in classrooms	63,484	0	0
Replace casework @ 1955-wing classrooms	78,479		78,479
Door replacement	0	0	14,665
Replace kitchen equipment	0	0	36,662
Security Film	12,934	0	0
	\$180,048	\$0	\$129,806
MECH/ELEC/PLUMBING SYSTEMS			
Replace (10) vintage electric panelboards	0	0	73,324
Upgrade fluorescent light fixtures with LED	0	0	219,973
Replace telephone system with IP system	56,487	0	0
Replace clock system	37,542	0	0
Replace entire Fire Alarm system	283,113	0	0
Provide emergency lighting with battery back-up, exit signage and replace exterior fixtures	43,995	0	0
Replace entire Public Address system	w/above fire alarm	0	0
Replace remaining boiler	256,636	0	0
Upgrade HVAC controllers and software	243,390	0	0
Replace & supplement security cameras	48,883	0	0
Replace projectors throughout building	20,494	0	0
Technology improvements	500,000	0	0
	\$1,490,539	\$0	\$293,298
Building Total	\$1,848,930	\$0	\$601,447

District Wide Analysis & Prioritization

LYNNWOOD ELEMENTARY SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Playground Upgrades	150,000	0	0
	\$150,000	\$0	\$0
BUILDING & ENVELOPE			
Replace carpet in music classroom & library	0	0	83,198
Replace suspended ceiling grid & tile in corridors	0	78,772	78,772
Renovate/Reconfigure Nurse's suite (full area including toilet room)	147,843	0	0
Replace casework @ 1965-wing classrooms	111,575		111,575
Door replacement	0	0	14,665
Replace kitchen equipment	0	0	36,662
Security Film	10,265	0	0
	\$269,683	\$78,772	\$324,872
MECH/ELEC/PLUMBING SYSTEMS			
Replace (5) vintage electric panelboards	0	0	36,662
Upgrade fluorescent light fixtures with LED	0	0	219,973
Replace telephone system with IP system	52,957	0	0
Replace clock system	35,196	0	0
Replace classroom plumbing fixtures, connect all domestic hot water to gas fired system	146,649		146,649
Replace entire Fire Alarm system	221,487	0	0
Replace entire Public Address system	w/above fire alarm	0	0
Provide emergency lighting with battery back-up, exit signage and replace exterior fixtures	43,995	0	0
Replace (1) 1996-vintage boiler with condensing boiler	256,636	0	256,636
Replace unit ventilators in 1965 & 1967 classroom wings	439,947	0	0
Replace 1965 wing toilet exhaust fans	0	23,464	0
Provide kiln room exhaust	0	5,866	0
Upgrade teacher's lounge ventilation	0	0	14,665
Upgrade HVAC controllers and software	124,652	0	0
Replace & supplement security cameras	52,957	0	0
Replace projectors throughout building	17,635	0	0
Technology improvements	500,000	0	0
	\$1,892,108	\$29,330	\$674,585
Building Total			
	\$2,311,791	\$108,102	\$999,457

District Wide Analysis & Prioritization

PINEBUSH ELEMENTARY SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Mill asphalt paving at east parking lot	238,671	0	0
Replace playground equipment	150,000	0	0
	\$388,671	\$0	\$0
BUILDING & ENVELOPE			
Replace 1994 vintage roofing at lower roof areas	1,748,231	0	0
Door replacement	0	0	14,665
Replace kitchen equipment	0	0	36,662
Security Film	17,657	0	0
	\$1,765,887	\$0	\$51,327
MECH/ELEC/PLUMBING SYSTEMS			
Replace telephone system with IP system	66,196	0	0
Upgrade fluorescent light fixtures with LED	0	0	219,973
Replace clock system	43,995	0	0
Replace unit ventilators in blue & red pods	439,947	0	0
Replace entire Fire Alarm system	266,212	0	0
Replace entire Public Address system	w/above fire alarm	0	0
Provide emergency lighting with battery back-up, exit signage and replace exterior fixtures	43,995	0	0
Replace (1) boiler w/ condensing boiler	256,636	0	256,636
Replace admin area HVAC system	0	131,984	131,984
Replace & supplement security cameras	52,957	0	0
Replace projectors throughout building	19,541	0	0
Technology improvements	500,000	0	0
	\$1,689,476	\$131,984	\$608,593
Building Total			
	\$3,844,035	\$131,984	\$659,920

District Wide Analysis & Prioritization

WESTMERE ELEMENTARY SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Mill asphalt paving at remaining areas	0	0	47,221
New paving at gravel area	0	0	169,764
	\$0	\$0	\$216,985
BUILDING & ENVELOPE			
Replace main entrance storefront	0	0	49,861
Replace un-insulated steel windows at connector corridor and custodian's room	71,623	0	0
Replace remaining areas of VAT flooring	86,303	0	0
Re-finish wood floor	25,253	0	0
Replace suspended ceiling grid & tile in corridors and replace 1x1 in classrooms	122,356		122,356
Replace metal corridor lockers in poor condition	133,450	0	0
Infill clearstory glazing areas for improved energy efficiency	0	0	152,222
Replace casework @ 1952 & 1954-wing classrooms	128,930		128,930
Door replacement	14,665	0	0
Replace kitchen equipment	0	0	36,662
Security Film	21,557	0	0
	\$604,138	\$0	\$490,030
MECH/ELEC/PLUMBING SYSTEMS			
Replace (20) vintage electric panelboards	0	0	146,649
Upgrade fluorescent light fixtures with LED	0	0	219,973
Replace telephone system with IP system	65,313	0	0
Replace clock system	43,408	0	0
Replace entire Fire Alarm system	303,534	0	0
Replace entire Public Address system	w/ fire alarm		
Provide emergency lighting with battery back-up, exit signage and replace exterior fixtures	43,995	0	0
Replace oil-fired hot water heater with a gas-fired water heater	29,330	0	0
Replace plumbing supply piping in tunnels with overhead piping	191,641	0	0
Replace 1952/1954 plumbing fixtures	146,649		146,649
Replace remaining boiler w/ condensing boiler	256,636	0	0
Upgrade HVAC controllers and software	249,795	0	0
Replace & supplement security cameras	48,883	0	0
Replace projectors throughout building	21,924	0	0
Technology improvements	500,000	0	0
	\$1,901,107	\$0	\$513,271
Building Total			
	\$2,505,245	\$0	\$1,220,287

District Wide Analysis & Prioritization

FARNSWORTH MIDDLE SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Mill asphalt paving at rear parking lot	302,390	0	0
Mill asphalt paving at front parking lot	0	237,718	237,718
Replace failing concrete sidewalk by Hiawatha wing & front entry	21,997	0	0
Demolish existing District Office building	134,184	0	0
New Configuration at Front entrance (replaces front parking lot item above & need to take demo of District office with this item)	0	0	3,425,801
Add 2nd egress road from 155	0	\$0	1,442,827
	\$458,571	\$237,718	\$5,106,346
BUILDING & ENVELOPE			
Replace remaining exterior soffits around gymnasium area	73,086	0	0
Replace remaining areas of VAT flooring	0	341,239	341,239
Replace rubber flooring near main entry	0	50,767	0
Replace suspended ceiling grid & tile in classrooms	0	0	406,951
Replace metal corridor lockers in poor condition	0	0	17,598
Replace elevator	241,971	0	0
Replace roof @ half of building (circular building & adjacent areas)	956,884		956,884
Replace roof flashings @ remaining half of building (classroom wings & gym area)	0	0	942,366
Door replacement	0	0	36,662
Replace kitchen equipment	0	0	36,662
Renovate (2) Tech Production Labs	151,673		151,673
Replace gym floor and replace wall pads	431,192	0	0
Refinish two gym floor areas	36,653	0	0
Renovate (6) Science Lab Classrooms	1,300,424	0	0
Security Film	37,982	\$0	0
	\$3,229,864	\$392,006	\$2,890,035
MECH/ELEC/PLUMBING SYSTEMS			
Replace (30) vintage electric panelboards	0	0	73,324
Replace telephone system with IP system	212,709	0	0
Replace exterior fixtures with LED	0	0	29,330
Replace entire Fire Alarm system	1,109,032	0	0
Replace entire Public Address system	w/above fire alarm	0	0
Replace 1968 vintage plumbing fixtures and branch domestic water piping	439,947	0	0
Replace 2 of 3 boilers with condensing boilers or hybrid system	513,271	0	0
Replace water chiller	131,984	0	0
Replace UVs, unit heaters and fin tube radiation nearing end of useful life. ventilation upgrades	1,443,025	0	0
Replace & supplement security cameras	203,679	0	0
Replace projectors throughout building	50,997	0	0
Technology automated back-up power- using UPS system	173,094	0	0
Technology improvements	1,000,000	0	0
Replace or Line 24" Storm Pipe	104,732	\$0	0
	\$5,382,470	\$0	\$102,654
Building Total	\$9,070,904	\$629,724	\$8,099,035

District Wide Analysis & Prioritization

GUILDERLAND HIGH SCHOOL

	Priority 1	Priority 2	Priority 3
SITE			
Mill asphalt paving at front bus loop/parking lot	686,977	0	0
Replace asphalt paving at front student parking lot	272,767		272,767
Replace paving at smaller west parking lot	0	0	117,319
Mill pavement south lot by Tech	0	0	179,352
Resurface running track	459,011	0	0
Replace west tennis courts	835,899	0	0
	\$2,254,653	\$0	\$569,438
BUILDING & ENVELOPE			
Replace exterior doors/frames	0	0	38,129
Replace un-insulated steel windows	293,298	0	0
Replace VCT flooring in corridors and LGI	177,203	0	0
Replace wood floor at 1953 gym floor	0	0	543,302
Replace suspended ceiling grid & tile in corridors and classrooms	0	0	370,325
Replace metal corridor & locker room lockers in poor condition	0	0	226,353
Replace wood bleachers in 1953 gym	175,979	0	0
Replace roof areas (1998-2000 vintages)	1,523,682		1,523,682
Renovate east gym locker rooms (boys & girls, including team rooms- re-configure w/ new finishes & lockers)	2,846,130	0	0
Door replacement	0	0	73,324
Replace kitchen equipment	0	0	36,662
Renovate (12) Science Lab Classrooms	2,864,273	0	0
Replace the existing elevator	219,973	0	0
Rehabilitate west gymnasium bleachers	146,649	0	0
Correct slab settlement issues, East side of Corridor D1	1,018,213	0	0
West Gym Addition	0	0	1,227,268
Security Film	60,214	0	0
	\$9,325,613	\$0	\$4,039,044
MECH/ELEC/PLUMBING SYSTEMS			
Replace (20) vintage electric panelboards	0	0	146,649
Upgrade fluorescent light fixtures with LED	0	0	366,622
Replace telephone system with IP system	296,557	0	0
Replace entire Fire Alarm system	1,315,030	0	0
Replace entire Public Address system	w/fire alarm		
Replace remnants of domestic water main piping in all portions of the building	689,365	0	0
Replace (2) domestic water storage heaters	0	58,660	0
Replace exterior fixtures with LED	0	0	21,997
Replace (1) 1998-vintage boilers in boiler room C, and remaining boilers in A & B	769,907	0	0
Repairs to urinals, addition of floor drains	0	0	73,324
Replace 1998-vintage HVAC equipment throughout with updated controls	1,393,164	696,582	696,582
Replace compressorized equipment of 1997 vintage and earlier	733,244	0	0
Replace & supplement security cameras	285,151	0	0
Replace projectors throughout building	64,342	0	0
Technology automated back-up power	73,324	0	0
Technology improvements	1,250,000	0	0
Repair/Replace failing sewer piping	259,569	0	0
	\$7,129,652	\$755,242	\$1,305,175
Building Total	\$18,709,919	\$755,242	\$5,913,657

District Wide Analysis & Prioritization

MAINTENANCE BUILDING #2 - SHOP

	Priority 1	Priority 2	Priority 3
SITE			
	\$0	\$0	\$0
BUILDING & ENVELOPE			
	\$0	\$0	\$0
MECH/ELEC/PLUMBING SYSTEMS			
Replace existing electric panelboards and service	0	161,314	0
	\$0	\$161,314	\$0
Building Total	\$0	\$161,314	\$0

District Wide Analysis & Prioritization

MAINTENANCE BUILDING #3 - OFFICE

	Priority 1	Priority 2	Priority 3
SITE			
	\$0	\$0	\$0
BUILDING & ENVELOPE			
Replace failing concrete slab at garage bays	0	0	19,064
Replace exterior wood soffit	36,662	0	0
Replace un-insulated steel windows at garage	0	13,198	0
Replace VCT flooring at some offices and corridors	0	0	14,078
Replace suspended ceiling grid & tile at some offices and corridors	0	0	34,316
Replace residential doors and knob hardware	0	0	2,346
Address fire separation breach between shop & offices	7,332	0	0
	\$43,995	\$13,198	\$69,805
MECH/ELEC/PLUMBING SYSTEMS			
Replace outdated/poor condition plumbing fixtures	0	43,995	0
Replace entire Fire Alarm system	0	0	33,949
Replace site electrical service	0	0	109,987
Provide emergency lighting with battery back-up, exit signage and replace exterior fixtures	0	43,995	0
Replace tank serving HS field irrigation system	293,298	0	0
Replace electric hot water heater	0	0	29,330
Replace exhaust fans at toilet rooms	0	5,866	0
Replace Phone System Infrastructure	17,652	0	0
	\$310,950	\$93,855	\$173,266
Building Total	\$354,945	\$107,054	\$243,071

District Wide Analysis & Prioritization

TRANSPORTATION FACILITY

	Priority 1	Priority 2	Priority 3
SITE			
Replace asphalt paving at all areas not replaced in last Capital Project	618,806		309,403
Replace failing concrete sidewalks	49,274	0	0
	\$668,080	\$0	\$309,403
BUILDING & ENVELOPE			
Replace VCT flooring	18,734	0	0
Replace Inground Lifts	439,947	0	0
	\$458,681	\$0	\$0
MECH/ELEC/PLUMBING SYSTEMS			
Replace entire Fire Alarm system	100,821	0	0
Upgrade/replace suppression system at fuel island, provide controls, alarm and storage tanks	512,400	0	0
Dirt separator	17,598	0	0
Provide freeze protection on HV-2	36,662	0	0
Upgrade/replace hydronic equipment- HW pumps, HV units, HW piping	0	146,649	0
Fuel system / software & controls	384,300	0	0
Replace & supplement security cameras	0	0	24,441
Replace Phone System Infrastructure	17,652	0	0
Replace oil/water separator	73,324	0	0
	\$1,142,758	\$146,649	\$24,441
Building Total	\$2,269,519	\$146,649	\$333,844