

Facilities Committee
Itemized Priority List

Introduction: At the May 5th Facilities Committee Meeting, the Committee asked for a one pager detailing all of the potential projects to be undertaken next school year. The majority of the facilities items below were identified by the Facilities study as "poor". That facilities study is comprehensive guiding document for our facilities work each year. The facilities study was conducted by the Schradergroup along with the Community Facilities Study Committee comprised of parents from every school area.						
Project (Already Approved and In Progress)	Description	Facilities Study Condition	Priority Level	Projected Cost	Funding Stream	Notes
6th Grade Center Parking Lot	Paving and lighting infrastructure (base bid)	Poor	1	\$646,407.13	SHS Bond	Board approved going out to bid for the project and authorized using bond proceeds. Bid needs to be awarded on May 24th.
RES Bathroom project	Bring bathrooms to ADA compliance	Poor	2	\$297,878.72	SHS Bond	Board already approved the project and contract. Construction will begin the week after school ends and will be complete before the next academic year.
Projects (Alternative bids for 6th GC Paving)	Description	Facilities Study Condition	Priority Level	Projected Cost	Funding Stream	Notes
6th Grade Center Parking Lot Alternative 1	Additional underground drainage	NA	2	\$40,398.12	SHS Bond	Recommended to prolong life of parking lot
6th Grade Center Parking Lot Alternative 2	Paving drive between track and building	NA	3	\$26,745.00	SHS Bond	Not required, doing it now avoids higher cost of future project
Electrical Alternate #1	Install Pole lights in paved areas	NA	3	\$120,689.00	SHS Bond	Not required, doing it now avoids higher cost of future project and potential safety issues
Electrical Alternate #2	Install Pole lights on the walk way between the building and Ninth Street	NA	3	\$28,677.00	SHS Bond	Not required, doing it now avoids higher cost of future project and potential safety issues
Project (2018/2019 Capital Projects Plan)	Description	Facilities Study Condition	Priority Level	Projected Cost	Funding Stream	Notes
Pfaff HVAC Controls (paid from remaining 17/18 funds)	HVAC control replacements to be consistent with current district platform	Poor	2	\$219,425.00	2017/18 Construction	Project is on the 2018/2019 capital projects plan. Can be funded out of remaining 2017/18 funds, avoiding higher future cost.
RES Projects	Exterior wall repairs, replace water coolers, install new kiln/hood ventilation	Poor	2	\$137,280.00	18/19 Capital Projects	Recommended per facilities study and 18/19 capital projects plan.
6th Grade Center Lockers	Replace lockers	Poor	2	\$140,400.00	18/19 Capital Projects	Recommended per facilities study and 18/19 capital projects plan.
Alumni Stadium	Repair visitor grandstands and replace booths and gates	Poor	2	\$268,320.00	18/19 Capital Projects	Recommended per facilities study and 18/19 capital projects plan.
Facilities Building	Roof repairs	Poor	2	\$157,600.00	18/19 Capital Projects	Recommended per facilities study and 18/19 capital projects plan.
Projects (Unforeseen/New)	Description	Facilities Study Condition	Priority Level	Projected Cost	Funding Stream	Notes
Trumbauersville Elementary Roof	Replace and repair entire roof (shingle). Identified as poor but continuous leaking expedited the project.	Poor	1	\$700,000.00	SHS Bond/18/19 Capital Projects	Recommend moving forward with project. If the Board approves final budget with capital projects, split cost between bond proceeds and capital projects
Band Tower	Band Tower for SHS sports complex	NA	3	\$30,000.00	17/18 or 18/19 Capital Projects	Not part of the original sports complex change order. Unless it is another change order (costly) bond proceeds can be used.
				Funding Stream	Cost	
				Total SHS Bond	\$916,509.12	
				Total 17/18 Capital	\$249,425.00	
				Total 18/19 Capital	\$703,600.00	
				Total	\$1,869,534.12	
Priority Level Key						
1 - Identified as poor on facilities study report and poses a safety risk						
2 - Identified as poor on facilities study report and/or poses a legal or operational risk						
3 - Not identified on the facilities study, not immediate priority						
Capital Projects Funding Options						
Funding Stream	Budget	Notes				
2017/2018 Remaining in capital projects	\$330,000.00	Can be used for Pfaff controls and band tower				
Remaining Bond (net of already approved projects)	\$1,000,000.00	This is net of the 6th grade parking lot and RES bathroom				
2018/2019 Capital projects proposed final budget	\$1,000,000.00	Board will vote on a final budget June 14th which will include \$ million in capital				
Total	\$2,330,000.00					
Additional notes: The administration recommends moving forward with the Pfaff HVAC controls and the Trumbauersville Elementary roof projects. Approvals for these projects are time sensitive and can be funded with bond proceeds and 2017/2018 capital projects funds. It is also recommended that the alternative bid 1 "underground drainage" be approved. This will prolong the life of the parking lot and reduce risk or reoccurring issues. Should the 2018/2019 final budget include the recommended \$1 million capital projects fund, it is recommended that the remaining projects in the 2018/2019 capital improvement plan be undertaken.						
Discretionary Projects:						
Band Tower						
Remaining Alternative Bids						