

NHSSD Facilities Management Planning Update



1-5 Year Facilities Management Plan

- Build a 1 to 5 year facilities capital plan
 - The assessment was aimed at a full review of our facilities to create a 20 year lens into short and long term facility needs. We must now build a path to take that 20 year lens and create a 1 to 5 year facilities capital plan.
 - When completed this 5 year plan should be reviewed on an annual basis to confirm the status of projects, the priority of the projects and to add a fifth year.
 - The recommendation is to engage experts in the field of construction to coordinate the project list into actionable projects.
 - Assessment looked at age of facilities as compared to useful life to determine when projects should be completed.
 - Hire experts (Architect) to assist the district in navigating the bid specification writing process, the state bid requirements, bid awards and the management of projects.
 - ESCO – Explore energy savings opportunities working with companies such as McClure and JCI.

Timeline

- 1) February Facilities Committee Meeting – Provide an overview of the completed assessments
 - a. Total project information
 - b. Groupings
 - c. Yearly/Total costs with a breakdown by building
 - d. Summer work projects.
- 2) March Facilities Committee Meeting – Approve projects for summer work if there is anything that must be completed over the summer.
- 3) April Facilities Committee Meeting – Discuss 5 year capital plan and how to accomplish
 - a. Recommend engaging construction contractor to assist with this project
- 4) June-August Facilities Committee Meeting – Complete the 1 to 5 year facilities capital plan
- 5) September – Joint Facilities and Finance Committee meeting for facilities committee to present 1 to 5 year plan to finance committee.
- 6) October – December – Finance Committee explore financing options for project plan.
- 7) December – Board approve financing plan for 5 year capital plan

Building Level Costs

Project Totals by Building									
Fund	(All)								
Values									
Building		Sum of 2019	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023	Sum of 2024- 2028	Sum of 2029- 2038	Sum of Total Repair
LES		187,884	148,288	248,235	40,693	286,128	2,562,078	3,061,813	6,535,119
UES		59,280	858,056	638,531	464,489	19,685	3,623,794	2,819,273	8,483,104
MS		161,501	169,112	1,126,339	48,914	363,532	1,436,006	1,264,224	4,569,632
HS		865,181	27,006	1,164,723		2,736,950	2,910,202	6,615,104	14,319,148
Site		501,797	3,443	24,373		70,932	737,575	1,625,144	2,963,265
Operations Offices							6,884	42,603	49,487
Maintenance							1,278	96,498	97,776
Transportation		1,276		7,166		7,198	13,591	15,923	45,152
Grand Total		1,776,919	1,205,905	3,209,367	554,096	3,484,425	11,291,408	15,540,582	37,062,683

Project Totals by Project Type

Project Totals by Grouping								
Grouping	Sum of 2019	Sum of 2020	Sum of 2021	Sum of 2022	Sum of 2023	Sum of 2024-2028	Sum of 2029-2038	Sum of Total Repair
ADA	51,526					-	-	51,526
Ceiling	13,298					755,783	632,530	1,401,611
Door			4,303			474,999	157,384	636,686
Electrical			116,234	22,497	5,430	542,671	1,355,298	2,042,130
Elevator/Lifts		3,207	15,551		12,344	253,498	286,964	571,564
F&E	1,178	45,523	67,666		108,761	640,445	289,916	1,153,486
Fencing		57,619				-	-	57,619
Flooring	254,747		24,213	145,906	205,248	998,208	1,661,944	3,290,264
Fuel						1,278	408,726	410,004
Further Review			1,141,685			-	-	1,141,685
Grounds					1,385	16,019	-	17,404
HVAC	45,904	132,183	1,337,468	9,027	1,667,927	1,957,625	5,064,337	10,214,462
Landscape	96,530					-	-	96,530
Life/Safety	160,350	114,348	232,929	56,628	55,327	1,049,989	415,604	2,085,165
Lighting					21,185	1,255,563	159,435	1,436,183
Maintenance	25,705		166	667	641	2,569	41,329	71,081
Masonry	5,193				52,954	13,238	616	72,001
Outdoor Basketball	66,455				63,075	4,387	49,121	183,039
Painting		85,007	186,006	155,005	62,002	427,700	1,178,801	2,094,520
Playground						20,173	87,948	108,122
Plumbing	17,681	22,577	32,369	42,821	41,069	262,433	148,916	567,865
Roads/Parking Lots	95,954	28,570	50,777	6,093		1,160,308	677,159	2,018,864
Roof	526,609			115,452	264,482	1,239,870	835,757	2,982,168
Safety/Security					794,613	-	794,613	1,589,226
Sidewalk	16,933					54,359	207,680	278,972
Signage	9,196					-	9,196	18,391
Site					127,982	-	128,997	256,980
Study	17,639					-	-	17,639
Tennis Court		716,871				-	-	716,871
Track	203,944					-	-	203,944
Window	136,785					135,855	177,861	450,501
(blank)	31,292					24,438	770,450	826,180
Grand Total	1,776,919	1,205,905	3,209,367	554,096	3,484,425	11,291,408	15,540,582	37,062,683

Summer Facilities Projects



One Year Plan

- The objective of the 2019 Summer works is to complete items which can be performed by approved contractors and managed internally by NHSSD staff.
- Some works would be completed internally by NHSSD Operations Department Staffing.
- Planning needs to start now to be able to secure contractors for the summer period.

Signage – District Wide

- Add signage to all areas of main campus.
 - Signage was removed from the project and needs to be completed.
- FCA cost is \$8,602
 - Recommendation is to increase cost estimate to \$20,000 to account for all district campus signage that was not reinstalled with project.
 - This would be stage one of campus signage project.
- Get COSTARS quotes and look at completing works over the summer.

ADA Parking and Signage



ADA Parking Areas and Signage

- Ensure parking spaces are available at each parking lot for vans and ADA requirements.
- FCA estimated cost to complete is \$4,200
 - Recommendation is to complete internally at a reduced cost.
- Ensure we replace and add ADA signage in specific locations.
 - FCA estimated cost to complete is \$1,000
 - Recommendation is to complete internally at a reduced cost.

HVAC Ductless Split System

- Server Room gets too warm and requires extra cooling support in UES.
- FCA cost estimate is \$4,473
 - We have a unit from construction project we can install.
 - Recommendation is to install internally as a significantly reduced cost.



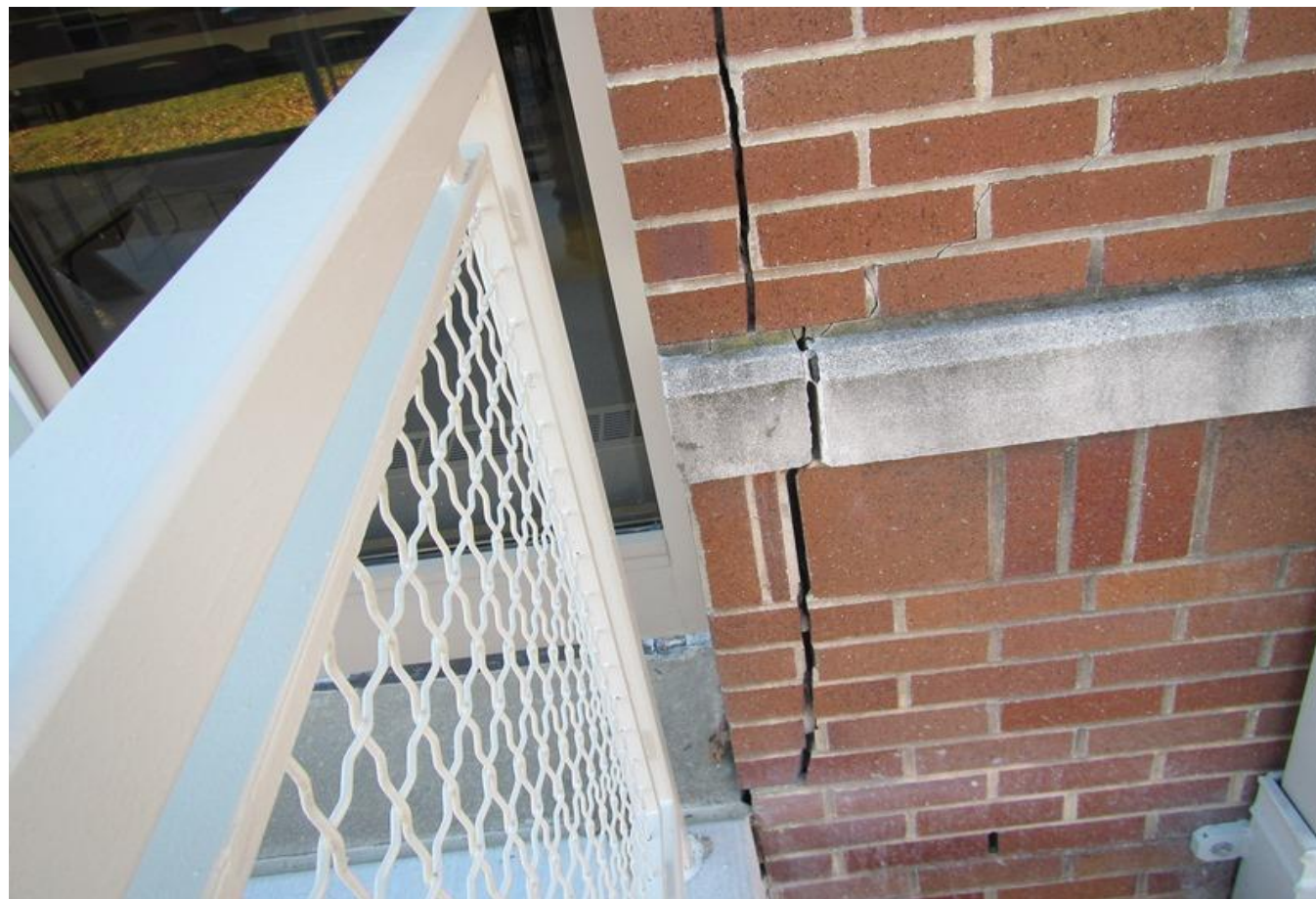
Gutters and Downspouts



Gutters and Downspouts

- Gutter and Downspouts works to be completed at UES and High School. These areas never had these installed.
- Estimated FCA cost is \$3,013 to complete both areas.
- Recommendation is to engage a roofing contractor to complete under COSTARS contract.

Repair/Repoint Brickwork



Repair/Repoint Brickwork

- Repair and Repoint brickwork at cafeteria area of the high school.
- FCA estimated cost of this work is \$4,858.
- Recommendation – Obtain quotes from contractors to complete the works.

VCT Replacement 2nd Floor High School



VCT Replacement 2nd Floor High School

- This area was pulled out of the construction project due to the findings of ACM material underneath the tile. The timeframe to complete was unachievable to open school on-time.
- Recommendation is to obtain quotes to remove ACM and install tile.
 - We have the tile which was handed over from the project.
 - Cost for this is undetermined due to FCA including several areas which are not required as yet.
 - Obtain quotes under COSTARS and plan for summer.

Carpet Replacement Middle School Library



Carpet Replacement Middle School Library

- Replace the old carpet in the Middle School Library due to old age and need of replacement.
- Estimated FCA cost is \$108,900
- Recommendation is to obtain quotes through COSTARS and plan for summer.
- Follow same color scheme as high school for carpet tiles.

Backflow Prevention UES



Backflow Prevention UES

- FCA estimated cost is \$15,345 for two jobs for backflow prevention.
- Lifespan of backflow has reached expected useful life.
- Recommendation is to obtain quotes from COSTARS contractors and plan for summer.

Painting District Wide



Painting

- Painting needs across the district for 20 years totals \$2.09m.
- Painting allowance should be for \$50,000 annually.
- We would engage contractors to complete this work for the summer.
- Items to start with would be Middle School, Upper Elementary and Lower Elementary school corridors in each school.

Window Replacement District/High School



Window Replacement District/High School

- The 1983 windows are antiquated units, with some windows difficult to open and close and balances are broken. Window replacement is recommended. Replace with energy efficient windows which were taken out of the project due to cost.
- The FCA Cost is \$127,956.
- Look at COSTARS Vendors to quote works.
- May look at completing these works in stages.

Summary of Works

Project	Location	Estimated Cost General Fund	Estimated Cost Capital Reserve Fund	Notes
Signage - First State	District Wide		20,000	
ADA Parking and Signage	District Wide		5,200	Potential for reduced cost by completing in house
Air Conditioner Computer Room	UES	4,473		Potential for reduced cost by completing in house we have extra unit from deleted construction project
Gutter and Downspouts	UES & HS	3,013		
Repair/Repoint Brickwork	HS		4,858	
Remove ACM Material	HS			Cost unknown - Get Quotes
Replace VCT Material	HS			Cost unknown - Get Quotes
Replace Carpet in Library	MS		108,900	
Replace - Backflow Prevention	UES		15,345	
Painting	District Wide	50,000		Define areas - Get Quotes
Window Replacement	HS & District Office		127,956	
Totals		57,486	282,259	