

Summer 2023
Facilities Projects Recap
and
5-Year Capital Facilities
Plan Update

Presentation to the
Board of Education

September 13, 2023



Salk Middle School

Gym - full paint job

A/C installed in all classrooms





Salk Middle School

A/C installation (typical)



Gardiners Avenue

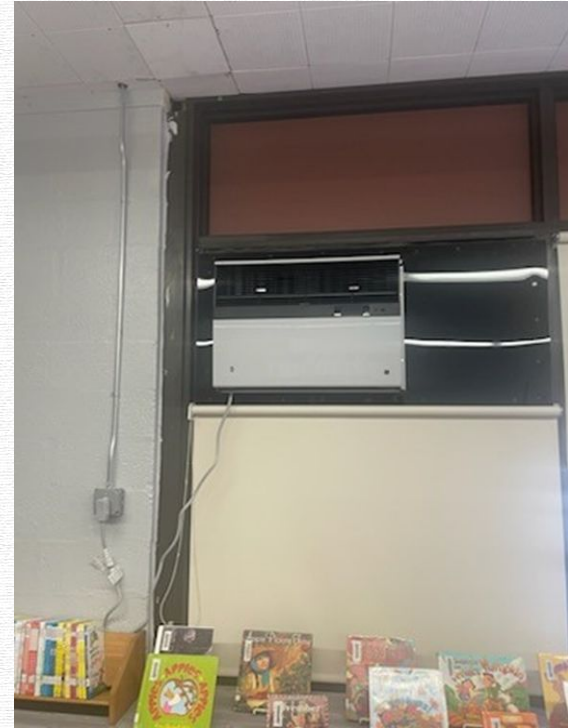
Gym floor full sand & repainting of all game lines
A/C installed in cafeteria & library





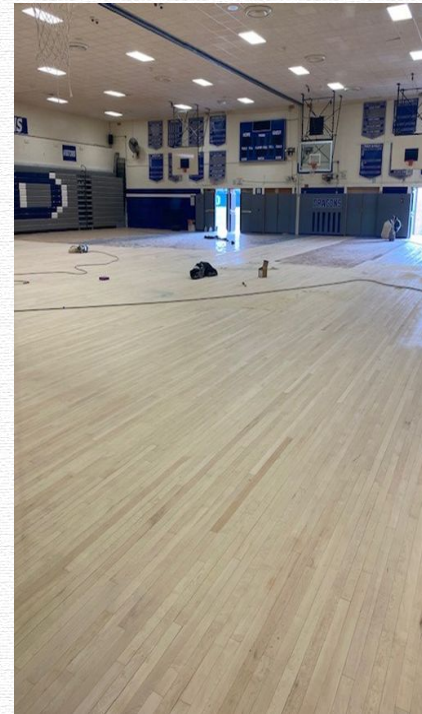
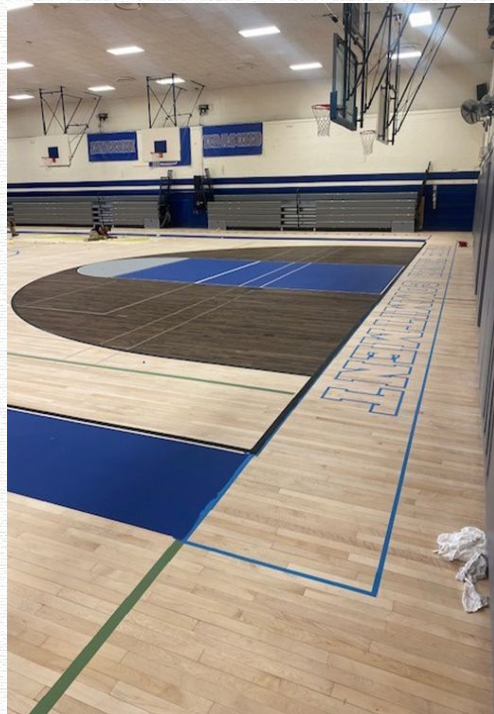
Summit Lane

Cafeteria & Library Air Conditioning



Division Avenue High School

Gym Floor full sanding & repainting of all game lines & logo





Wisdom Lane Middle School

Renovated bathroom &
new walk in freezer/refrigerator



Lee Road renovation of staff bathroom



Lee Road new instructional spaces



MacArthur High School

1. ABA room modification
2. FACS closet
3. Gym floor refinishing
4. A/C installed all classrooms
5. Terrazzo floor polishing



MacArthur HS FACS room and bleacher pad for JV baseball field



Fueling station upgrades

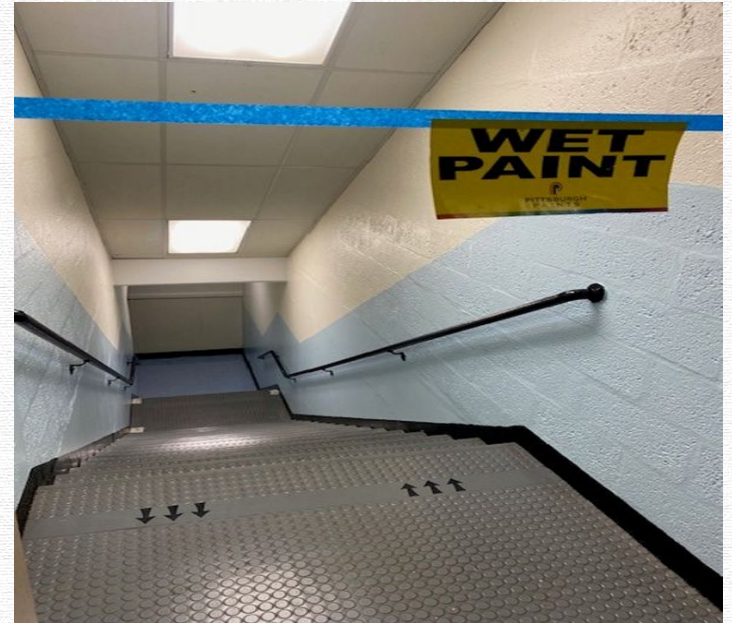


Northside

A/C installed in all classrooms

Ceiling alterations

Staircase painting



East Broadway

gym full sand &
repainting of game lines & logo



Districtwide A/C installations Completed Summer 2023



- Northside fully completed – 35 A/C's installed with electric.
- Salk MS fully completed – 15 A/C's installed with electric.
- MacArthur HS fully completed – 15 A/C's installed with electric.
- Division – 10 A/C's installed with electric, 25 remaining.
- 22 unrepairable/obsolete A/C units replaced throughout district.
- Gardiners Ave cafeteria and Library A/C fully completed.
- Summit Lane cafeteria and Library A/C fully completed.
- Abbey Lane cafeteria A/C fully completed.

Additional 2023 Summer Projects

Abbey Lane Art Suite floor abatement and new LVT flooring.

Gardiners Ave main office suite repainted.

Summit Lane Art/Music offices painted and new flooring.

Wisdom Lane field irrigation system repaired.

MacArthur JV Baseball field retaining wall & cement pad for spectator bleachers.

MacArthur snack shack domestic water system repaired.

Division HS exterior shed doors installed for equipment storage.

LMEC curriculum office painting, soundproof security office, modify wall in auditors room, sound proof business office wall.

Dead tree and shrub removals districtwide. Notably at Gardiners, Abbey, Wisdom, & Northside.



Additional 2023 Summer Projects

Districtwide Steam Trap replacement – Rebate Program with National Grid resulted in a \$328k project completed with no out of pocket costs to the district. Additional heating savings is projected to be approximately \$90,000 annually.

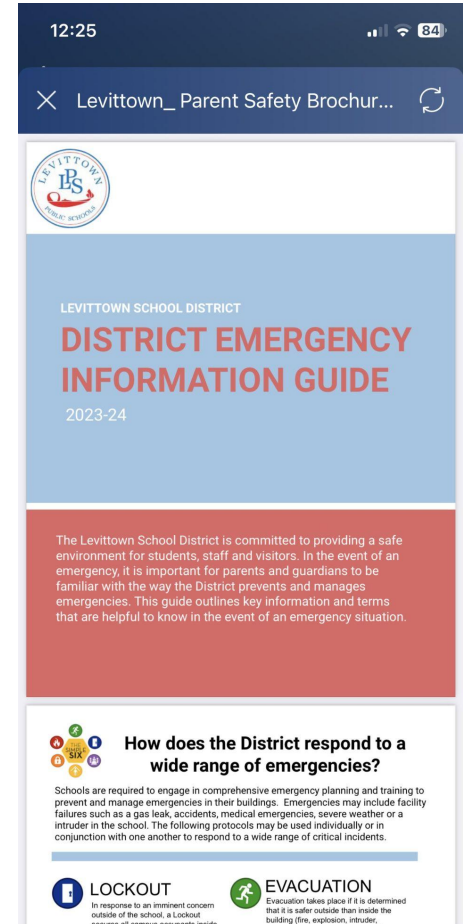


Steam Traps	Qty	Installed Cost	Rebate	Savings
Mechanical Steam Trap - Retrofit	326		\$97,800	
Thermostatic Steam Trap - Retrofit	768		\$230,400	
Subtotal		\$0	\$328,200	
Steam Trap Savings (Mlbs)		\$0		10,882
Steam Trap Savings (Therms)		\$0		108,819
Savings (\$)		\$0		\$89,615
GRAND TOTAL		\$0	\$328,200	\$89,615

2023-2024 Security Enhancements

Following recommendations listed in the 2022-2023 Altaris Security Audit, we have been implementing the following enhancements:

- Additional ballistic film is being installed on exterior windows, starting in and around entrances.
- The district instituted a new visitor ID Badge/Lanyard protocol.
- All staff members are now required to wear their district ID on a district lanyard so that it is visible to everyone.
- During the school year, this new security protocol will be expanded to secondary level students.
- Provided enhanced communication with parents on all emergency drills conducted by the district (safety brochure).



2023-2024 Security Enhancements

- Ordered flip charts for all classrooms with information about all security drills.
- Currently working on standardizing all evacuation maps districtwide.
- Working with stakeholder groups to conduct a parent reunification drill this year.
- Ordered additional radios to enhance communication between staff members (when students are outside on the playground, etc.).
- Hired additional security aide positions for after school events.
- Additionally, installation of air conditioners was initiated as a security enhancement (allows windows and doors to remain closed even in hot weather).
- Please note that not all security enhancements are publicly shared due to the confidential nature of security operations.



5-Year Capital Facilities Plan Update

5-Year Capital Facilities Plan Review



- Using the District's most recent Building Conditions Survey in conjunction with visual inspections a 5-year Capital Facilities Plan was developed and adopted by the Board of Education on **March 22, 2023**
- 5-year Capital Facilities Plan identified and prioritized approximately \$92M in building projects
- On May 16, 2023 the voters approved the expenditure of \$56M from the Capital Reserves
- Together with previously voter authorized financing the total budget for Capital Projects is \$70M

Pending Capital Projects

- Projects were categorized into the following headings:
 - Security Upgrades (PA/FA and Security Systems)
 - Building Envelope (Roofs and Masonry)
 - Instruction Space Enhancements
 - Athletic Facility Enhancements (Locker Rooms and Fields)
- Projects have been submitted in phases:
 - Phase I and II are at NYSED-OFP
 - Phase III and IV are in the design progress



Projects at NYSED-OFP

- **Phase I Projects \$17.4M**

- New Public Address Systems in all 10 schools as well as LMEC
- New Fire Alarm Systems in all 10 schools as well as LMEC
- Electric Panel Installations at Summit and Gardiners

- **Phase II Projects \$2.9M**

- Additional Security Cameras
- One Button Lockdown Systems
- Door Ajar Sensors
- Lockdown Warning System (Blue Lights)



Pending Capital Projects

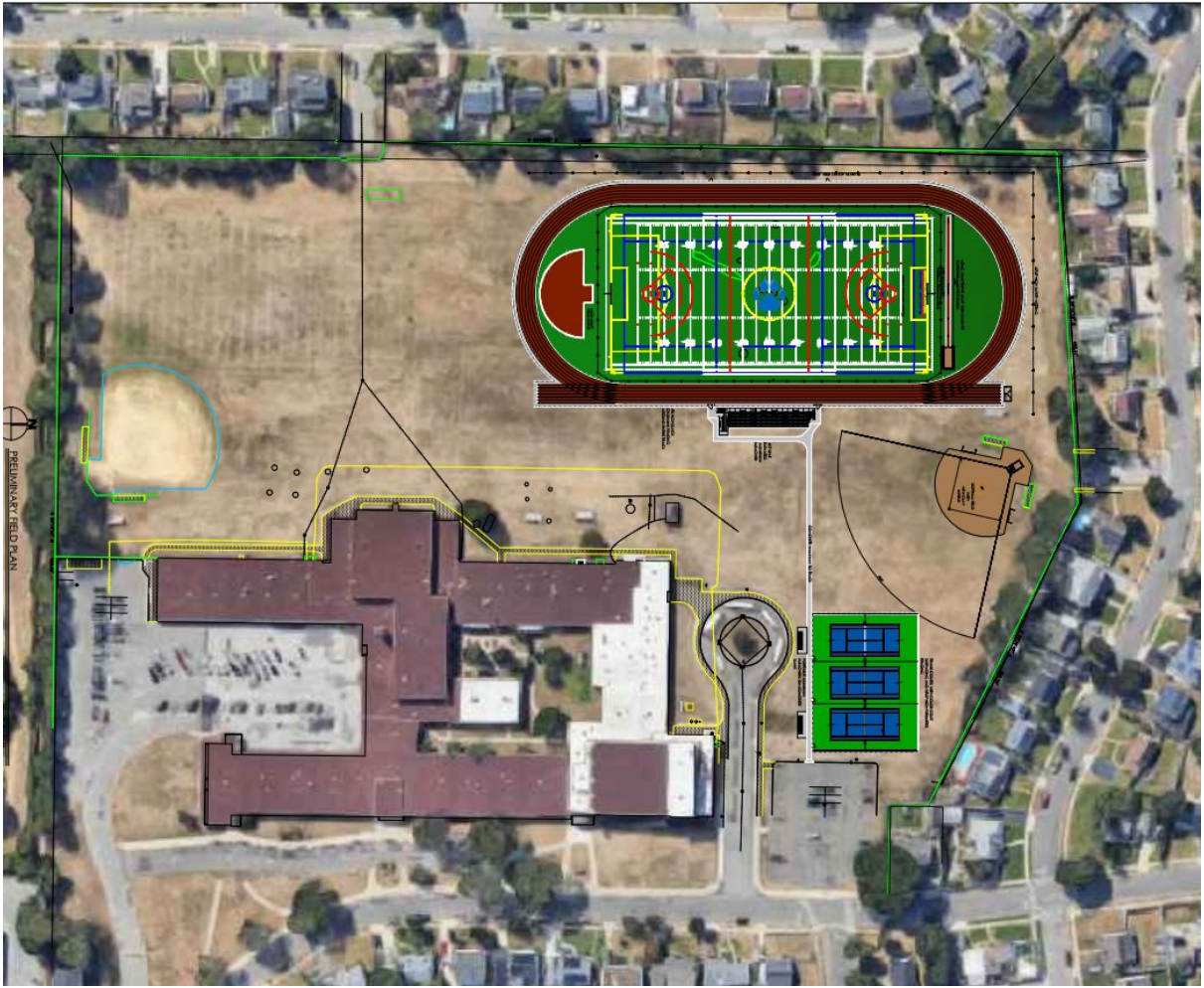
- **Phase IIIA Projects \$8.5M - \$9.9M**

- Wisdom Roofs and masonry, asbestos tile replacement, boys and girls locker rooms, competition track with grass infield
- Wisdom additional considerations: Track Turf Infield, 3 Tennis Courts

- **Phase IIIB Projects \$9.2M**

- Division and Abbey roofs, masonry and asbestos tile replacement, and Abbey playground refurbishment





Pending Capital Projects

- **Phase IIIC Projects \$2.2M**

- Gardiners, East Broadway, Summit, Northside & Lee: asbestos tile replacement and playground refurbishment

- **Phase IV Projects \$12.2M**

- MacArthur, Salk, Summit, Northside and LMEC roof replacement or reconditioning, and interior and exterior masonry work



Other Capital Projects

- **LMEC Multi-purpose Cheerleader Room \$300,000**
 - Funded through a grant secured by Dr. Tonie McDonald and Senator Thomas
- **Salk Land Swap Traffic Redesign \$3.0M**
- **Lee Road Parking Lot Expansion \$2.0M**
- **Districtwide Asbestos Abatement Projects \$14.2M**
- **Energy Performance Contract Phase II \$15.3M**
 - Funded outside the 5-Year Capital Facilities Plan
 - Project Plans and Specs due to be submitted to NYSED-OFP by the end of September 2023



Budgetary Summary



Phase	Description	Estimate (in Millions)
I	PA / Fire Alarms Systems 11 Buildings and Electric Upgrades at Gardiners & Summit	\$17.4
II	Security Upgrades 11 Buildings	\$2.9
IIIA	Wisdom Roofs and masonry, asbestos tile replacement, boys and girls locker rooms, competition track with grass infield	\$8.4
IIIA	Wisdom alternates: replace grass infield with turf and add three tennis courts	\$1.5
IIIB	Division and Abbey roofs and masonry and asbestos tile replacement, and Abbey playground refurbishment	\$9.2
IIIC	Gardiners, East Broadway, Summit, Northside & Lee: asbestos tile replacement and playground refurbishment	\$2.2
IV	Remaining 5 roofs and masonry: MacArthur, Salk, Summit, LMEC and Northside	\$12.2
Other	Salk / Land Swap usage	\$3.0
	Lee new parking rear of school	\$2.0
	Total Presented	\$58.8
	Balance Available in Capital Project Fund	\$9.2



QUESTIONS?