

Hayfield Community Schools

Facility Review

September 28, 2015

Brownsdale Elementary School

September 30, 2015

Hayfield High School

Introduction

- Hayfield Community Schools
 - Brownsdale Elementary School
 - Hayfield Elementary School
 - Hayfield High School
- School district facilities are one of the largest investments for Hayfield Community School District taxpayers
- Recent School Board discussions have been focused on all of our facilities
- Average age of facilities is 40+ years
- Decision to bring in a consulting firm to do an objective review of facilities
- Several areas have been identified as in need of attention

Background Information

- **ICS – Independent Consulting Firm**
 - 3 to 5 days on site
 - Inspection of facilities
 - ✓ All Buildings
 - ✓ Exterior and Interior
 - ✓ Roof to parking lot
 - ✓ Floor to ceiling
 - Data
 - ✓ Estimated Cost of Needs
 - ✓ Value of Buildings
 - ✓ Facilities Cost Index (FCI)
 - More than .35 = significant need
 - More than .50 = critical need

Facility Review Results

	HES
Value	\$10,350,000
Needs	\$ 3,867,700
FCI	0.37

Facility Review Results

	HES	BES
Value	\$10,350,000	\$4,600,000
Needs	\$ 3,867,700	\$2,596,500
FCI	0.37	0.56

Facility Review Results

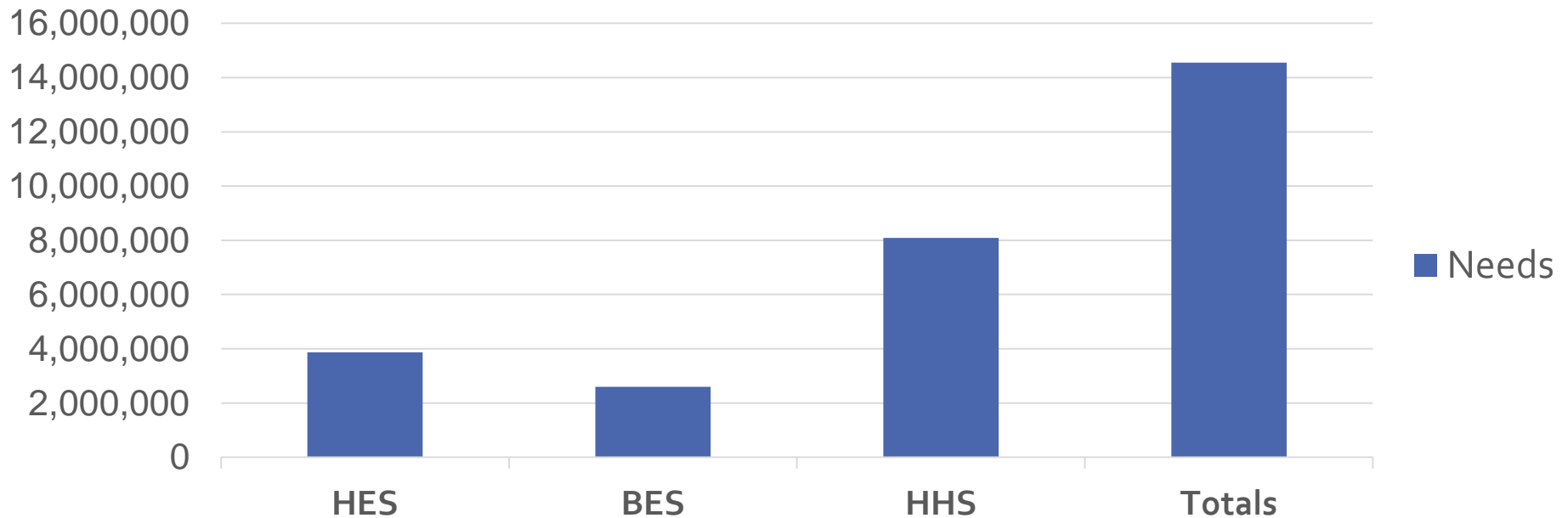
	HES	BES	HHS
Value	\$10,350,000	\$4,600,000	\$30,000,000
Needs	\$ 3,867,700	\$2,596,500	\$ 8,085,500
FCI	0.37	0.56	0.27

Facility Review Results

	HES	BES	HHS	Totals
Value	\$10,350,000	\$4,600,000	\$30,000,000	\$44,950,000
Needs	\$ 3,867,700	\$2,596,500	\$ 8,085,500	\$14,549,700
FCI	0.37	0.56	0.27	0.32

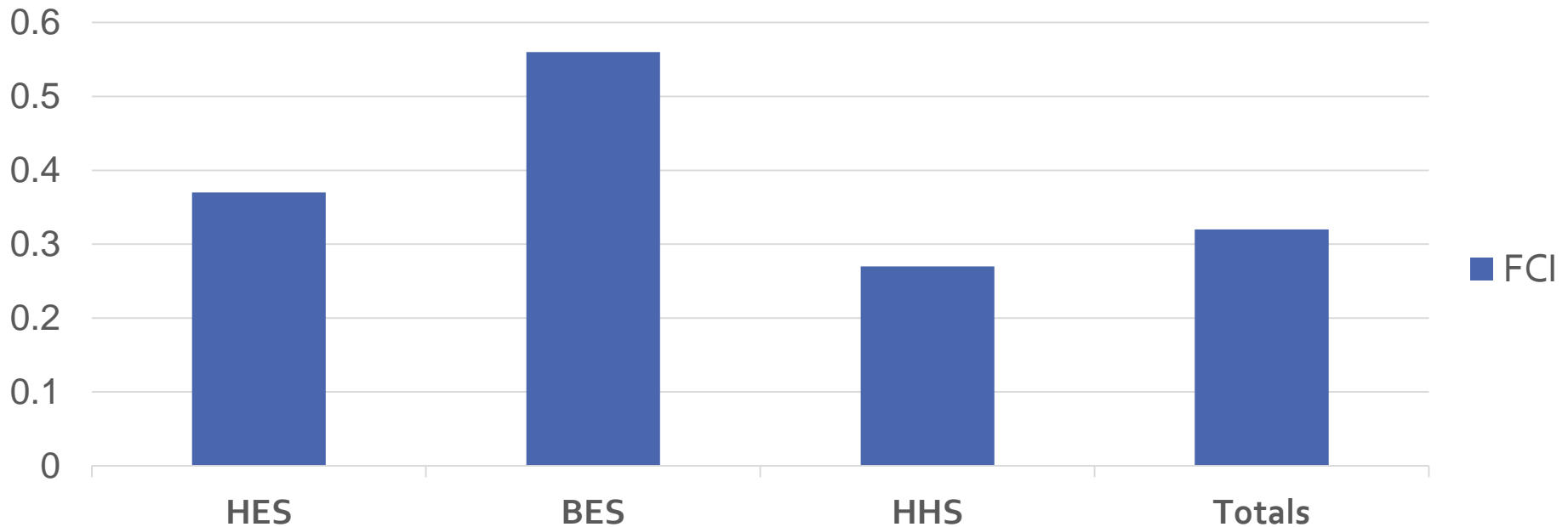
Facility Review Results

	HES	BES	HHS	Totals
Value	\$10,350,000	\$4,600,000	\$30,000,000	\$44,950,000
Needs	\$ 3,867,700	\$2,596,500	\$ 8,085,500	\$14,549,700
FCI	0.37	0.56	0.27	0.32



Facility Review Results

	HES	BES	HHS	Totals
Value	\$10,350,000	\$4,600,000	\$30,000,000	\$44,950,000
Needs	\$ 3,867,700	\$2,596,500	\$ 8,085,500	\$14,549,700
FCI	0.37	0.56	0.27	0.32



Major Facility Needs

Site and
Grounds

Exterior
Envelope

Interior
Finishes

Mechanical
Systems

Electrical
Systems

Life Safety
Systems

Totals

Major Facility Needs

HES FCI = .37

Site and Grounds	\$ 270,000
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Exterior Envelope	\$ 520,500
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Interior Finishes	\$ 686,000
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Mechanical Systems	\$2,160,000
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Electrical Systems	\$ 230,000
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Life Safety Systems	\$ 1,200
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Totals	\$3,867,700
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Major Facility Needs

	HES FCI = .37	BES FCI= .56
Site and Grounds	\$ 270,000	\$ 97,500
Exterior Envelope	\$ 520,500	\$ 480,000
Interior Finishes	\$ 686,000	\$ 252,000
Mechanical Systems	\$2,160,000	\$1,707,000
Electrical Systems	\$ 230,000	\$ 25,000
Life Safety Systems	\$ 1,200	\$ 35,000
Totals	\$3,867,700	\$2,596,500

Major Facility Needs

	HES FCI = .37	BES FCI = .56	HHS FCI = .27
Site and Grounds	\$ 270,000	\$ 97,500	\$ 265,000
Exterior Envelope	\$ 520,500	\$ 480,000	\$1,011,500
Interior Finishes	\$ 686,000	\$ 252,000	\$ 449,000
Mechanical Systems	\$2,160,000	\$1,707,000	\$5,800,000
Electrical Systems	\$ 230,000	\$ 25,000	\$ 450,000
Life Safety Systems	\$ 1,200	\$ 35,000	\$ 110,000
Totals	\$3,867,700	\$2,596,500	\$8,085,000

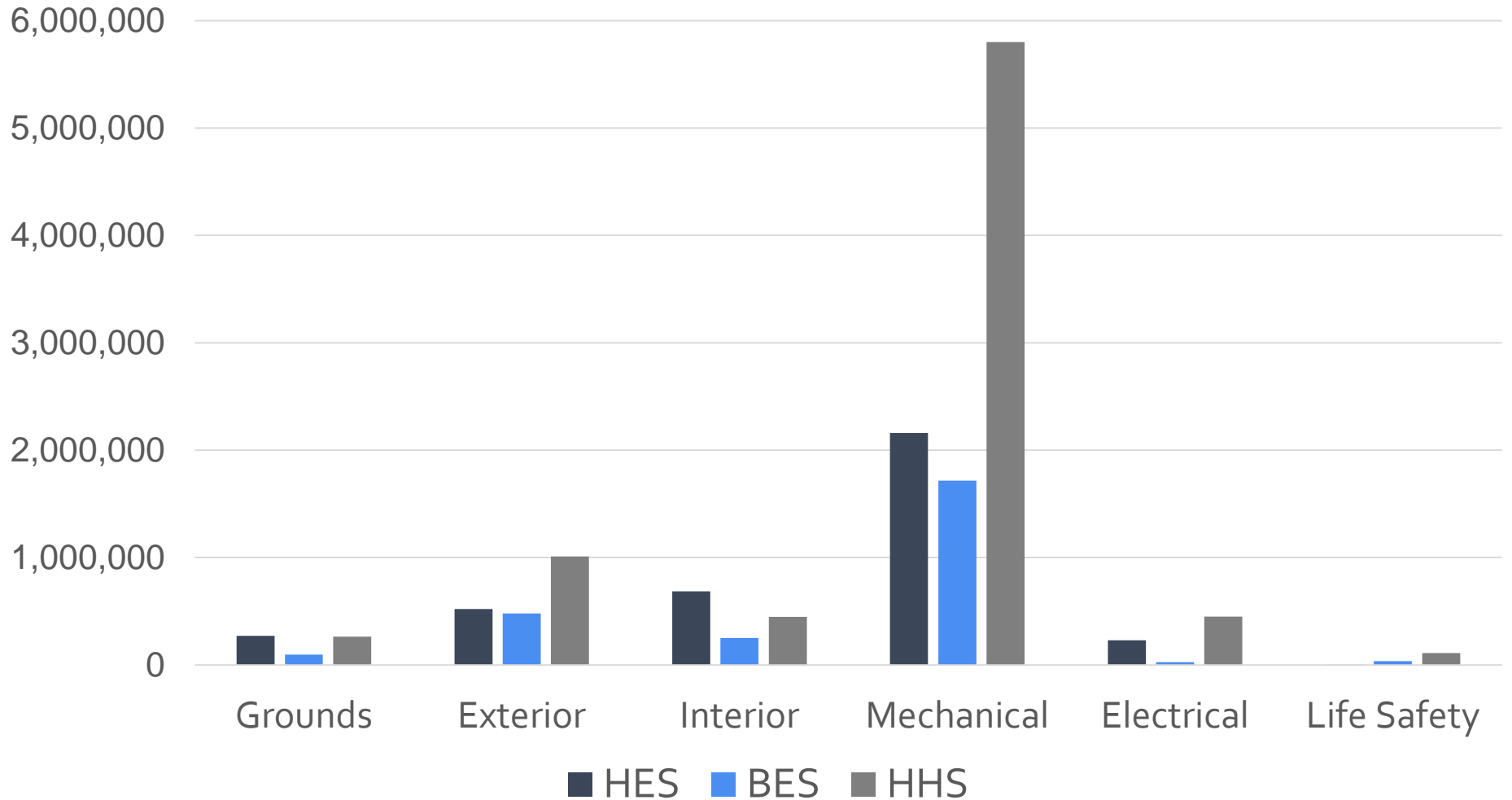
Major Facility Needs

	HES FCI = .37	BES FCI = .56	HHS FCI = .27	Total FCI = .32
Site and Grounds	\$ 270,000	\$ 97,500	\$ 265,000	\$ 632,500
Exterior Envelope	\$ 520,500	\$ 480,000	\$1,011,500	\$ 2,012,000
Interior Finishes	\$ 686,000	\$ 252,000	\$ 449,000	\$ 1,387,000
Mechanical Systems	\$2,160,000	\$1,707,000	\$5,800,000	\$ 9,667,000
Electrical Systems	\$ 230,000	\$ 25,000	\$ 450,000	\$ 705,000
Life Safety Systems	\$ 1,200	\$ 35,000	\$ 110,000	\$ 146,200
Totals	\$3,867,700	\$2,596,500	\$8,085,000	\$14,549,700

Major Facility Needs

	HES FCI = .37	BES FCI = .56	HHS FCI = .27	Total FCI = .32
Site and Grounds	\$ 270,000	\$ 97,500	\$ 265,000	\$ 632,500
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Life Safety Systems	\$ 1,200	\$ 35,000	\$ 110,000	\$ 146,200
Totals	\$3,867,700	\$2,596,500	\$8,085,000	\$14,549,700

Major Facility Needs



Hayfield Elementary School

\$3,867,700

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
Exterior		
Interior		
Mechanical		
Electrical		
Life Safety		

Hayfield Elementary School

\$3,867,700

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
Exterior	Roofing, Sealants, Tuck-pointing, Exterior doors	\$ 520,500
Interior		
Mechanical		
Electrical		
Life Safety		

Hayfield Elementary School

\$3,867,700

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
Exterior	Roofing, Sealants, Tuck-pointing, Exterior doors	\$ 520,500
Interior	Carpet, Tile, Ceilings, Portable walls, Paint, Doors, Casework, Restrooms	\$ 686,000
Mechanical		
Electrical		
Life Safety		

Hayfield Elementary School

\$3,867,700

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
Exterior	Roofing, Sealants, Tuck-pointing, Exterior doors	\$ 520,500
Interior	Carpet, Tile, Ceilings, Portable walls, Paint, Doors, Casework, Restrooms	\$ 686,000
Mechanical	Ventilation, Piping, Temperature controls, Water heater, Kitchen exhaust	\$2,160,000
Electrical		
Life Safety		

Hayfield Elementary School

\$3,867,700

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Grounds	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
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Mechanical	Ventilation, Piping, Temperature controls, Water heater, Kitchen exhaust	\$2,160,000
Electrical	Phone system, Lighting - LED	\$ 230,000
Life Safety		

Hayfield Elementary School

\$3,867,700

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
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Mechanical	Ventilation, Piping, Temperature controls, Water heater, Kitchen exhaust	\$2,160,000
Electrical	Phone system, Lighting - LED	\$ 230,000
Life Safety	Security system	\$ 1,200

Hayfield Elementary School

\$3,867,700

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Mechanical	Ventilation, Piping, Temperature controls, Water heater, Kitchen exhaust	\$2,160,000
Electrical	Phone system, Lighting - LED	\$ 230,000
Life Safety	Security system	\$ 1,200

Brownsdale Elementary School

\$2,596,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
Exterior		
Interior		
Mechanical		
Electrical		
Life Safety		

Brownsdale Elementary School

\$2,596,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Painting, Windows, Exterior doors	\$ 480,000
Interior		
Mechanical		
Electrical		
Life Safety		

Brownsdale Elementary School

\$2,596,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Painting, Windows, Exterior doors	\$ 480,000
Interior	Carpet, Tile, Ceilings, Gypsum walls, Paint, Doors, Casework, Restrooms, Chalkboards	\$ 252,000
Mechanical		
Electrical		
Life Safety		

Brownsdale Elementary School

\$2,596,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Painting, Windows, Exterior doors	\$ 480,000
Interior	Carpet, Tile, Ceilings, Gypsum walls, Paint, Doors, Casework, Restrooms, Chalkboards	\$ 252,000
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, Fire protection, Water heater, Kitchen	\$1,707,000
Electrical		
Life Safety		

Brownsdale Elementary School

\$2,596,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Painting, Windows, Exterior doors	\$ 480,000
Interior	Carpet, Tile, Ceilings, Gypsum walls, Paint, Doors, Casework, Restrooms, Chalkboards	\$ 252,000
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, Fire protection, Water heater, Kitchen	\$1,707,000
Electrical	Phone system	\$ 25,000
Life Safety		

Brownsdale Elementary School

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Interior	Carpet, Tile, Ceilings, Gypsum walls, Paint, Doors, Casework, Restrooms, Chalkboards	\$ 252,000
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, Fire protection, Water heater, Kitchen	\$1,707,000
Electrical	Phone system	\$ 25,000
Life Safety	Security system	\$ 35,000

Brownsdale Elementary School

\$2,596,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Painting, Windows, Exterior doors	\$ 480,000
Interior	Carpet, Tile, Ceilings, Gypsum walls, Paint, Doors, Casework, Restrooms, Chalkboards	\$ 252,000
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, Fire protection, Water heater, Kitchen	\$1,707,000
Electrical	Phone system	\$ 25,000
Life Safety	Security system	\$ 35,000

Hayfield High School

\$8,085,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior		
Interior		
Mechanical		
Electrical		
Life Safety		

Hayfield High School

\$8,085,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
Interior		
Mechanical		
Electrical		
Life Safety		

Hayfield High School

\$8,085,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
Interior	Carpet, Tile, Ceilings, Gym Floor, Paint, Doors, Restrooms, Concession stands	\$ 449,500
Mechanical		
Electrical		
Life Safety		

Hayfield High School

\$8,085,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
Interior	Carpet, Tile, Ceilings, Gym Floor, Paint, Doors, Restrooms, Concession stands	\$ 449,500
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, FACS room exhaust	\$5,800,000
Electrical		
Life Safety		

Hayfield High School

\$8,085,500

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Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
Interior	Carpet, Tile, Ceilings, Gym Floor, Paint, Doors, Restrooms, Concession stands	\$ 449,500
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, FACS room exhaust	\$5,800,000
Electrical	Service, Phone system, Lighting - LED	\$ 450,000
Life Safety		

Hayfield High School

\$8,085,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
Interior	Carpet, Tile, Ceilings, Gym Floor, Paint, Doors, Restrooms, Concession stands	\$ 449,500
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, FACS room exhaust	\$5,800,000
Electrical	Service, Phone system, Lighting - LED	\$ 450,000
Life Safety	Fire alarm system, Security system, Flooring and gym abatement	\$ 110,000

Hayfield High School

\$8,085,500

Item	Description	Amount
Grounds	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
Exterior	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
Interior	Carpet, Tile, Ceilings, Gym Floor, Paint, Doors, Restrooms, Concession stands	\$ 449,500
Mechanical	Boilers, Pumps, Piping, Ventilation, Temperature controls, FACS room exhaust	\$5,800,000
Electrical	Service, Phone system, Lighting - LED	\$ 450,000
Life Safety	Fire alarm system, Security system, Flooring and gym abatement	\$ 110,000

Immediate Needs

Time Frame: 1 to 3 years

\$10,757,700

Item	HES
Grounds	\$ 197,500
Exterior	\$ 155,500
Interior	\$ 175,000
Mechanical	\$2,000,000
Electrical	\$ 55,000
Life Safety	\$ 1,200
Totals	\$2,584,200

Immediate Needs

Time Frame: 1 to 3 years

\$10,757,700

Item	HES	BES
Grounds	\$ 197,500	\$ 57,500
Exterior	\$ 155,500	\$ 370,000
Interior	\$ 175,000	\$ 180,000
Mechanical	\$2,000,000	\$1,682,000
Electrical	\$ 55,000	\$ 25,000
Life Safety	\$ 1,200	\$ 35,000
Totals	\$2,584,200	\$2,349,500

Immediate Needs
Time Frame: 1 to 3 years

\$10,757,700

Item	HES	BES	HHS
Grounds	\$ 197,500	\$ 57,500	\$ 130,000
Exterior	\$ 155,500	\$ 370,000	\$ 460,000
Interior	\$ 175,000	\$ 180,000	\$ 129,000
Mechanical	\$2,000,000	\$1,682,000	\$4,800,000
Electrical	\$ 55,000	\$ 25,000	\$ 195,000
Life Safety	\$ 1,200	\$ 35,000	\$ 110,000
Totals	\$2,584,200	\$2,349,500	\$5,824,000

Immediate Needs
Time Frame: 1 to 3 years

\$10,757,700

Item	HES	BES	HHS
Grounds	\$ 197,500	\$ 57,500	\$ 130,000
Exterior	\$ 155,500	\$ 370,000	\$ 460,000
Interior	\$ 175,000	\$ 180,000	\$ 129,000
Mechanical	\$2,000,000	\$1,682,000	\$4,800,000
Electrical	\$ 55,000	\$ 25,000	\$ 195,000
Life Safety	\$ 1,200	\$ 35,000	\$ 110,000
Totals	\$2,584,200	\$2,349,500	\$5,824,000

Short-term Needs

Time Frame: 4 to 5 years

\$1,193,500

Item	HES
Grounds	\$ 72,500
Exterior	\$300,000
Interior	\$256,000
Mechanical	\$160,000
Electrical	-----
Life Safety	-----
Totals	\$788,500

Short-term Needs

Time Frame: 4 to 5 years

\$1,193,500

Item	HES	BES
Grounds	\$ 72,500	\$ 15,000
Exterior	\$300,000	-----
Interior	\$256,000	\$ 32,000
Mechanical	\$160,000	-----
Electrical	-----	-----
Life Safety	-----	-----
Totals	\$788,500	\$ 47,000

Short-term Needs

Time Frame: 4 to 5 years

\$1,193,500

Item	HES	BES	HHS
Grounds	\$ 72,500	\$ 15,000	\$125,000
Exterior	\$300,000	-----	\$178,000
Interior	\$256,000	\$ 32,000	\$ 55,000
Mechanical	\$160,000	-----	-----
Electrical	-----	-----	-----
Life Safety	-----	-----	-----
Totals	\$788,500	\$ 47,000	\$358,000

Short-term Needs

Time Frame: 4 to 5 years

\$1,193,500

Item	HES	BES	HHS
Grounds	\$ 72,500	\$ 15,000	\$125,000
Exterior	\$300,000	-----	\$178,000
Interior	\$256,000	\$ 32,000	\$ 55,000
Mechanical	\$160,000	-----	-----
Electrical	-----	-----	-----
Life Safety	-----	-----	-----
Totals	\$788,500	\$ 47,000	\$358,000

Long-term Needs

Time Frame: 6 to 10 years

\$2,598,500

Item	HES
Grounds	-----
Exterior	\$ 65,000
Interior	\$255,000
Mechanical	-----
Electrical	\$175,000
Life Safety	-----
Totals	\$495,000

Long-term Needs

Time Frame: 6 to 10 years

\$2,598,500

Item	HES	BES
Grounds	-----	\$ 25,000
Exterior	\$ 65,000	\$110,000
Interior	\$255,000	\$ 40,000
Mechanical	-----	\$ 25,000
Electrical	\$175,000	-----
Life Safety	-----	-----
Totals	\$495,000	\$200,000

Long-term Needs

Time Frame: 6 to 10 years

\$2,598,500

Item	HES	BES	HHS
Grounds	-----	\$ 25,000	\$ 10,000
Exterior	\$ 65,000	\$110,000	\$ 373,500
Interior	\$255,000	\$ 40,000	\$ 265,000
Mechanical	-----	\$ 25,000	\$1,000,000
Electrical	\$175,000	-----	\$ 225,000
Life Safety	-----	-----	-----
Totals	\$495,000	\$200,000	\$1,873,500

Long-term Needs
Time Frame: 6 to 10 years

\$2,598,500

Item	HES	BES	HHS
Grounds	-----	\$ 25,000	\$ 10,000
Exterior	\$ 65,000	\$110,000	\$ 373,500
Interior	\$255,000	\$ 40,000	\$ 265,000
Mechanical	-----	\$ 25,000	\$1,000,000
Electrical	\$175,000	-----	\$ 225,000
Life Safety	-----	-----	-----
Totals	\$495,000	\$200,000	\$1,873,500

Funding for Facility Needs

- **Funding Sources**
 - Operating Capital
 - Deferred Maintenance
 - Health and Safety
 - Long-Term Facilities Maintenance
 - Building Bonds
 - Unassigned General Fund

Funding for Facility Needs

- **Operating Capital and Deferred Maintenance**
 - Annual amount received from state and local sources is approximately \$250,000
 - ✓ Operating Capital is based on our enrollment – fluctuates year to year
 - ✓ Deferred maintenance is based on \$0.58 per square foot
 - 25 largest school districts receive \$2.79 per square foot
 - Inequities addressed by Legislature with Long-Term Facilities Maintenance beginning in 2017

Funding for Facility Needs

■ Operating Capital and Deferred Maintenance

- Technology – iPads, desktop and laptop computers, LCD projectors, routers, etc.
- Athletics – helmet reconditioning, uniforms, football field lights, etc.
- Maintenance – carpet, sidewalks, parking lots, vacuum cleaner, drinking fountain, roof repairs, etc.
- Curriculum – textbooks
- Classroom furnishings
- Copy machine leases

Funding for Facility Needs

■ Health and Safety

- Funding from state varies year to year – based on project needs
- Currently at about \$35,000
- Projects must be state-approved
- Examples
 - ✓ Elevator inspections – but not elevator repairs
 - ✓ Fire Alarm System testing – but not Fire Alarm System repairs

Funding for Facility Needs

- **Long-Term Facilities Maintenance**
 - Replaces the Deferred Maintenance and Health and Safety funds, which are currently at \$95,000
 - Total available beginning in FY17
 - ✓ \$135,000 FY 17
 - ✓ \$200,000 FY 18
 - ✓ \$265,000 FY 19

Funding for Facility Needs

■ Building Bonds

- Current annual debt payment is \$587,000
- Revenue to make bond payments is from a voter approved tax levy
- Initial building bond was issued in 1997
- Pay-off of this bond will be in 2017

Funding for Facility Needs

- **Unassigned General Fund**
 - Funding from state and local taxes based on enrollment
 - Used for costs of operating the district
 - Includes salaries, supplies, transportation, and other educational operating costs
 - Expenses taken from here to pay for facility needs decrease the amount available for instruction and programming

Funding for Facility Needs

- **Unassigned General Fund**
 - Not a wise or viable source for funding facility needs
 - Neither the legislature nor MDE expect school districts to use these funds for ongoing facility maintenance
 - Not the intent to have the costs of repairs and maintenance compete with class sizes and educational programming

Funding for Facility Needs

- **Additional Funding Sources**
 - Capital Project Levy
 - ✓ Voter approval
 - ✓ Annual tax levy
 - ✓ Annual stream of revenue
 - ✓ Limited to 10 years
 - Capital Facility Bonds
 - ✓ Voter approval not required
 - ✓ Borrow the funds needed
 - ✓ Payments made from operating capital or general fund

Funding for Facility Needs

■ **Additional Funding Sources**

- Alternative Facilities Bonds
 - ✓ Hayfield School District does not qualify for these funds
 - ✓ Operating Capital and Health/Safety revenues insufficient to meet specific needs
 - ✓ Revenue raised by issuing bonds and/or annual tax levy
- Building Bonds
 - ✓ Voter approval
 - ✓ Construction projects in excess of \$2 million

Next Steps

- At a combined value of nearly \$45 million, our school district facilities comprise one of the largest investments for the communities we serve.
- Our school board is charged with making decisions that are fiscally responsible and in the best interest of the district.

Next Steps

- As with any facility, a school building requires consistent attention to maintenance and upkeep.
- The costs of maintenance and repairs do not increase the overall value of the facilities.

Next Steps

- How do we meet the facility needs for our students in 2015 and beyond?
- What funding sources are available to address our needs?
- What will our communities be able to support and afford?
- How do we address the on-going need to maintain our facilities?
- What will our timeline be for making decisions?

Public Comment

- At this time, the School Board will take comments from members of the public.
- The full presentation is posted on the district website under School Board – Agendas – September.
- Thank you for your attention and participation.
- Anyone able to assist with picking up chairs – Thank you!