

## Hayfield Community Schools Long-Term Facilities Planning December 14, 2015

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				
	HES	BES	HHS	Total
Grounds	\$ 270,000	\$ 97,500	\$ 265,000	\$ 632,500
Exterior	\$ 520,500	\$ 480,000	\$1,011,500	\$ 2,012,000
Interior	\$ 686,000	\$ 252,000	\$ 449,000	\$ 1,387,000
Mechanical	\$2,160,000	\$1,707,000	\$5,800,000	\$ 9,667,000
Electrical	\$ 230,000	\$ 25,000	\$ 450,000	\$ 705,000
Life Safety	\$ 1,200	\$ 35,000	\$ 110,000	\$ 146,200
<b>Totals</b>	<b>\$3,867,700</b>	<b>\$2,596,500</b>	<b>\$8,085,000</b>	<b>\$14,549,700</b>

### Funding for Facility Needs

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

### Additional Funding Options

- Capital Project Levy
- Capital Facilities Bonds
- Alternative Facilities Bonds
- Building Bonds

### 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?

Immediate Needs: 1 to 3 Years				<b>\$10,757,700</b>
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	
<b>Totals</b>	<b>\$2,584,200</b>	<b>\$2,349,500</b>	<b>\$5,824,000</b>	

Short-Term Needs: 4 to 5 Years				<b>\$1,193,500</b>
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	-----	-----	-----	
<b>Totals</b>	<b>\$788,500</b>	<b>\$ 47,000</b>	<b>\$358,000</b>	

Long-term Needs: 6 to 10 Years				<b>\$2,598,500</b>
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	-----	-----	-----	
<b>Totals</b>	<b>\$495,000</b>	<b>\$200,000</b>	<b>\$1,873,500</b>	

<b>Hayfield Elementary School</b>		<b>\$3,867,700</b>
<b>Item</b>	<b>Description</b>	<b>Amount</b>
<b>Grounds</b>	Parking lots, Sidewalks, Storm Sewer, Fencing, Playground surface	\$ 270,000
<b>Exterior</b>	Roofing, Sealants, Tuck-pointing, Exterior doors	\$ 520,500
<b>Interior</b>	Carpet, Tile, Ceilings, Portable walls, Paint, Doors, Casework, Restrooms	\$ 686,000
<b>Mechanical</b>	Ventilation, Piping, Temperature controls, Water heater, Kitchen exhaust	\$2,160,000
<b>Electrical</b>	Phone system, Lighting - LED	\$ 230,000
<b>Life Safety</b>	Security system	\$ 1,200

<b>Brownsdale Elementary School</b>		<b>\$2,596,500</b>
<b>Item</b>	<b>Description</b>	<b>Amount</b>
<b>Grounds</b>	Parking lots, Sidewalks, Drainage, Lighting	\$ 97,500
<b>Exterior</b>	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Painting, Windows, Exterior doors	\$ 480,000
<b>Interior</b>	Carpet, Tile, Ceilings, Gypsum walls, Paint, Doors, Casework, Restrooms, Chalkboards	\$ 252,000
<b>Mechanical</b>	Boilers, Pumps, Piping, Ventilation, Temperature controls, Fire protection, Water heater, Kitchen	\$1,707,000
<b>Electrical</b>	Phone system	\$ 25,000
<b>Life Safety</b>	Security system	\$ 35,000

<b>Hayfield High School</b>		<b>\$8,085,500</b>
<b>Item</b>	<b>Description</b>	<b>Amount</b>
<b>Grounds</b>	Parking lots, Sidewalks, Storm Sewer, Irrigation, Fencing, Lighting, Track	\$ 265,000
<b>Exterior</b>	Roofing, Sealants, Tuck-pointing, Stucco, Siding, Windows, Skylights, Main Entrance, Exterior doors	\$1,011,500
<b>Interior</b>	Carpet, Tile, Ceilings, Gym Floor, Paint, Doors, Restrooms, Concession stands	\$ 449,500
<b>Mechanical</b>	Boilers, Pumps, Piping, Ventilation, Temperature controls, FACS room exhaust	\$5,800,000
<b>Electrical</b>	Service, Phone system, Lighting - LED	\$ 450,000
<b>Life Safety</b>	Fire alarm system, Security system, Flooring and gym abatement	\$ 110,000