#PantherPride

#WeAreGowanda

GOWANDA CAPITAL IMPROVEMENT PROJECT

GOWANDA CENTRAL SCHOOL DISTRICT

PRESENTED BY

ROBERT B. ANDERSON, ED.D.

SUPERINTENDENT OF SCHOOLS

BOARD OF EDUCATION WORKSHOP

SEPTEMBER 12, 2018

FOCUSING ON OUR FACILITIES, OUR FAMILIES AND OUR FUTURE!

Capital Project Presentation/BOE Workshop AGENDA

- Welcome
- Presentation: Proposed Capital Project
  - Project Scope/Rationale
- Public Comments/Questions
- BOE Discussion
- Workshop Conclusion

PROJECT HISTORY

- Current proposed project began in 2013; last voter approved project Nov 2009
- Project additionally informed by most recent 2015 NYSED Building Condition Survey
- Delayed by Acts of Nature, e.g, recent flood
- Personnel Turnover: Superintendents, BOE members, Athletic Directors, B & G Directors, School Business Administrator

CAPITAL FUND RESERVE: WHAT IS IT?

- NYS allows Districts to “save” for future projects, acquisitions, and other allowable purposes via reserve funds.
- A Capital Reserve Fund provides a mechanism for legally saving money to finance all or part of future infrastructure, equipment, and other requirements that would otherwise increase taxes and/or burden general fund.
- Current GCS Capital Reserve Fund, opened in 2009, expires in 2019. Amount in current capital reserve fund = **$2,715,397.**
- This is a restricted reserve. This reserve account can ONLY be used on voter approved capital projects.

WHY DO WE NEED THIS PROPOSED CAPITAL PROJECT?

- This project is being designed to address key areas:
  1. Increasing safety, welfare and health needs throughout the district.
  2. Enhancing student programming and experiences.
  3. Improving energy efficiency.
  4. Making site improvements.

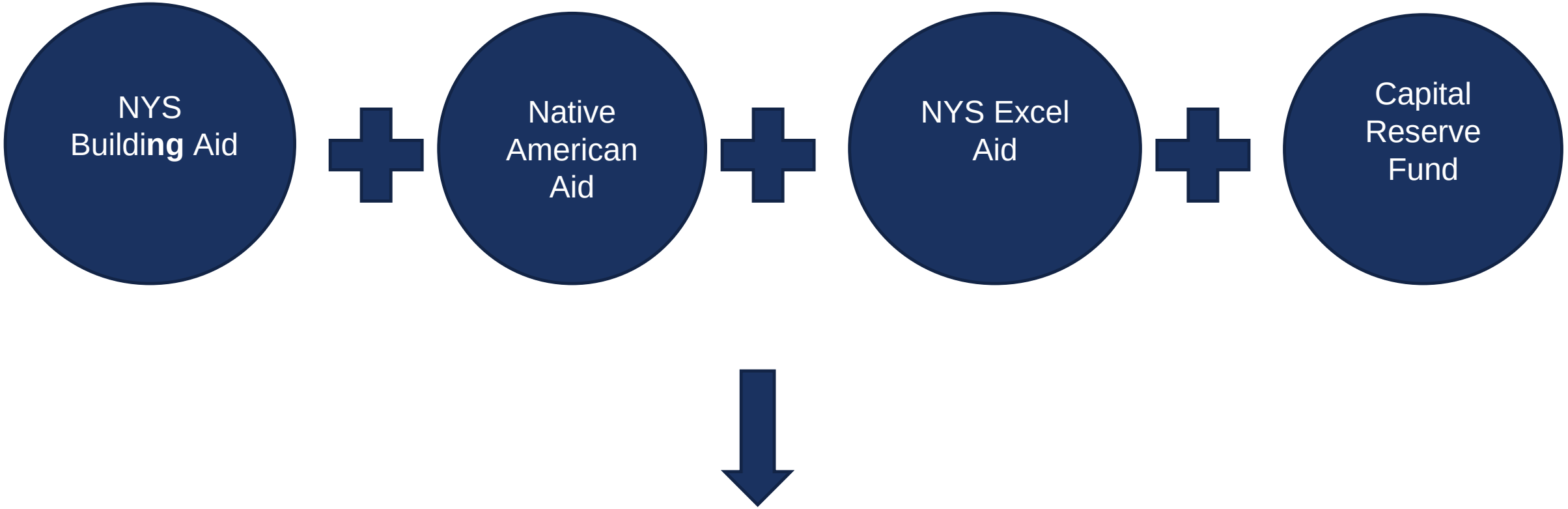
HOW DID WE DETERMINE THE EXTENT OF THIS CAPITAL PROJECT?

- New York State requires ALL school districts to do a 5-year Building Condition Survey – last GCS Survey completed in 2015.
- This information with input from:
  - Facilities/Building Committee;
  - Building/Facilities Personnel;
  - Board of Education;
- Generated the current proposed project.

HOW WILL WE PAY FOR THE PROPOSED CAPITAL PROJECT?

- There would be a ZERO PERCENT local tax levy increase to fund this proposed building project.
- The project would be 100% paid for using a combination of New York State Building and EXCEL Aid, Native American Building Aid and the district's Capital Reserve Fund.

FUNDING FOR OUR CAPITAL PROJECT



WHAT ABOUT OUR STUDENT POPULATION? ISN'T IT DECLINING?

School year	Enrollment
2014-15	1,266
2015-16	1,283
2016-17	1,289
2017-18	1,147
2018-19	1,119
2019-20	1,097
2020-21	1,074
2021-22	1,047
2022-23	1,045
2023-24	1,029
2024-25	1,029
2025-26	1,022
2026-27	1,019

While it is projected our student population will decline 9% in the next 8 years, the evolving educational demands of our high-needs students are requiring an increasing amount of resources and a higher level of service.

Facts/Calculations approved by NYSED

HOW HAS OUR STUDENT POPULATION CHANGED OVER THE PAST SEVERAL YEARS?

- Higher expectations for 1:1 technology, specialized interests and providing a 21st century education.
- Larger percentage of families experiencing poverty: Free/Reduced Lunch Eligibility

School Year	% F & R Lunch	School Year	% F & R Lunch
2017-2018	64	2011-2012	40
2016-2017	65	2010-2011	38
2015-2016	58	2009-2010	37
2014-2015	61	2008-2009	30
2013-2014	43	2007-2008	31
2012-2013	41	2006-2007	35

Capital Project: Key Area

- Increasing safety, welfare and health needs throughout the district.

MEETING INCREASED SAFETY, WELFARE & HEALTH NEEDS

What?	Why?	Who Recommended?
Secure Entrances (HS, MS, ES, DO)	Safety concerns	2015 Bldg Condition Survey/Facilities Committee
Flooring, Plumbing (HS, MS, ES	Old fixtures and hazards	2015 Bldg Condition Survey
Panther Bridge (District)	Road/Pedestrian Hazard	2015 Bldg Condition Survey/NYS DOT
Fire Alarm System (HS, MS, ES)	Installed 2001:not current	2015 Bldg Condition Survey
Roof (HS,MS,ES)	Leaking in areas	Facilities Director
Climate Control (HS, MS, ES, DO)	Safety/Poor Learning Condition	2015 Bldg Condition Survey/Facilities Committee

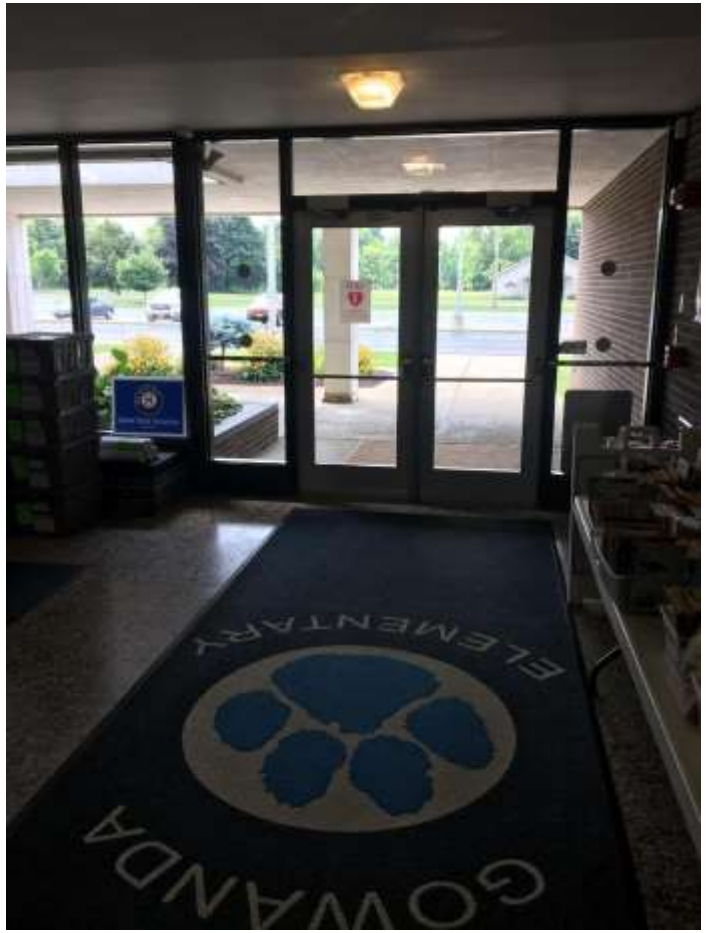
MEETING INCREASED SAFETY, WELFARE & HEALTH NEEDS

What?	Why?	Who Recommended?
Air Handling/Ventilation (Bus)	Exiting units not functioning properly	2015 Bldg Condition Survey
Vehicle Lift (Bus)	Replace existing lift	2015 Bldg Condition Survey
Generator (Bus)	Emergency for phones/computers	2015 Bldg Condition Survey

CURRENT ELEMENTARY SCHOOL ENTRANCE

Enhancing security at the entrances/exits is crucial to ensure safety.

Increase energy efficiency



CURRENT MIDDLE SCHOOL ENTRANCE

Although newest entrance, once inside the door, visitors to Gowanda Middle School gain complete access to the building.

A remodeled vestibule with enhanced security will allow administrative staff to vet visitors before granting any access.

Increased energy efficiency

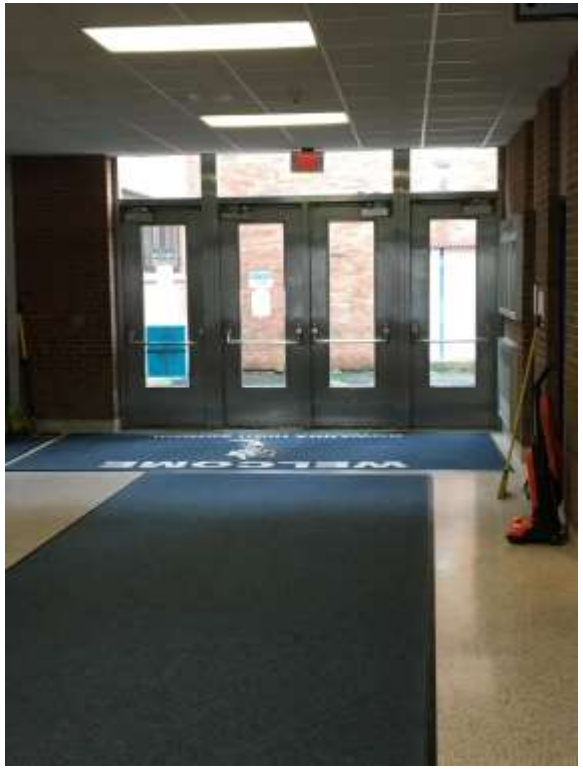
CURRENT MIDDLE SCHOOL ENTRANCE

- Repairs needed as well

CURRENT HIGH SCHOOL ENTRANCE

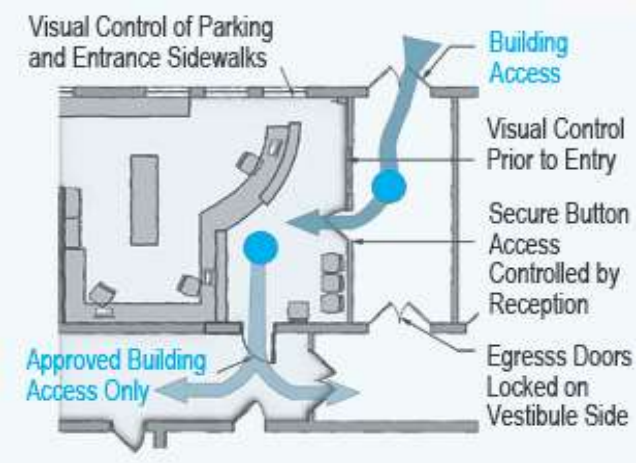
The nondescript High School entrance lacks distinction that it is actually an entrance. Once inside the door, visitors also have complete access to the high school. Adding a secure vestibule will enhance security and energy efficiency and help with way-finding.

The original stainless steel doors expand and contract and do not close properly, causing the corridor to heat quickly in summer and cool quickly in winter.



BUILDING SCOPE SECURE ENTRANCES AT ELEMENTARY, MIDDLE & HIGH SCHOOLS

- SECURE ENTRY



Benefits of upgrading the entrances include total visual control of the parking areas and sidewalks near the schools prior to unlocking doors and granting access. Secure button access controlled at the reception area.

PANTHER STREET BRIDGE WAS ‘YELLOW-FLAGGED’ BY NYDOT IN 2013

Panther Bridge – a narrow bridge with one walkway – is the main access point to the Gowanda district. It is HEAVILY used by students, staff and the community for pedestrian, car and bus traffic.

Panther Bridge was “yellow-flagged” by the New York State Department of Transportation in 2013. According to a document titled “INSPECTION FLAGGING PROCEDURE FOR BRIDGES” on the DOT website, it is “a structural flag … is used to report a potentially hazardous structural condition which, if left unattended, could become a **clear and present danger.”**

PANTHER STREET BRIDGE

You can plainly see in these images the significant crumbling rust, rotting wood and overall deterioration of Panther Bridge.

It has been well-documented over the past decade that aging spans and bridges across our country are failing. Panther Bridge is overdue for rehabilitation.

NYS DOT reported on October 13, 2013:

- End Stem Piles had face flange loss;
- End Pile No. 5 had 43% face flange & 18% end flange loss.
- Bridge YELLOW Structural Flag

Climate Control: It's getting hot in here!

What?	Why?	Who Recommended?
HVAC (HS, MS, ES)	Old Units & Heat	2015 Bldg Conditions Survey/Facilities Committee
HVAC (Bus)	Beyond Life Expectancy	2015 Bldg Conditions Survey
Climate Control (HS, MS, ES, DO)	Safety/Poor Learning Condition	2015 Bldg Condition Survey/Facilities Committee

- For schools, windows can not be open for security purposes.
- Research suggests students do more poorly on excessively hot days.
- NO A/C in gym - computer based testing planned in near future.

Days w/ 75+ temperature

	MAY	JUNE	SEPTEMBER	OCTOBER
2009	5	12	12	0
2010	13	17	9	1
2011	10	15	12	4
2012	15	19	11	2
2013	16	13	9	3
2014	8	26	16	2
2015	16	17	21	1
2016	10	20	18	4
2017	5	15	15	6
2018	17	18	-	-

HIGH SCHOOL TEMPERATURES: SAMPLE FROM MAY 31, 2018

Outside Temp: 76	Inside Temp at 8:00 a.m.	Outside Temp: 85	Inside Temp at 11:45 a.m.	Outside Temp: 88	Inside Temp at 1:45 p.m.
Room		Room		Room	
210	83	210	84	210	86
212	85	212	89	212	91
214	85	214	86	214	87
215	87	215	87	215	88
217	87	217	88	217	90
219	85	219	87	219	89
221	89	221	89	221	88
235	88	235	88	235	89
236	86	236	86	236	89
237	85	237	86	237	88
241	85	241	87	241	88
243	87	243	88	243	87
114	82	114	83	114	85
115	81	115	83	115	86

MIDDLE SCHOOL TEMPERATURES FROM MAY 31, 2018

Outside Temp: 76	Inside Temp @ 8:00 am	Outside Temp: 85	Inside Temp @ 11:45 am	Outside Temp: 88	Inside Temp @ 1:45 pm
Room		Room		Room	
202	83	202	84	202	86
203	84	203	84	203	84
204	83	204	85	204	84
205	85	205	87	205	88
206	85	206	87	206	87
207	83	207	84	207	86
208	85	208	86	208	84
209	83	209	84	209	85
214	83	214	83	214	85
216	81	216	83	216	85
217	83	217	85	217	84

ES, MS, HS TEMPERATURES ON Sept 4 & 5, 2018

DATE: Wed., 9/4	Outside Temp @ 11 am 84	DATE: Thurs., 9/5	Outside Temp @ 11:15 am 95
HS 210	84	HS 210	86
HS 211	87	HS 211	89
HS 212	85	HS 212	86
HS 213	90	HS 213	91
HS 214	85	HS 214	86
MS 200	83	MS 200	85
MS 202	81	MS 202	83
MS 203	83	MS 203	85
MS 204	81	MS 204	83
MS 205	84	MS 205	86
ES 158	81	ES 158	82
ES 159	80	ES 159	82
ES 160	82	ES 160	83

Current and Estimated Climate Control Cost

Preliminary Estimates	HS/MS	ES	Total
Current Annual Electric Cost	$146,000	$44,000	$190,000
Projected Annual Costs	$210,000	$70,500	$280,500
Estimated Cost Increase*	$64,000	$26,500	$90,500

*Cost increases for climate control would be offset by an estimated $53,000 in energy savings from new LED lighting fixtures

Estimated Climate Control with A/C: Notes:

1. Significant areas of each building already have A/C.
2. Building wide A/C will ONLY be used during hot months (May, June, September, maybe October).
3. A/C will NOT be used when school is NOT in session,
4. Summer school building use already included the reported amounts.
5. Energy Engineer, IBC, stated electric use may increase between 50% to 75% when in use.
6. Cost may be offset by reduced electricity use with new LED fixtures.

Capital Project: Key Area

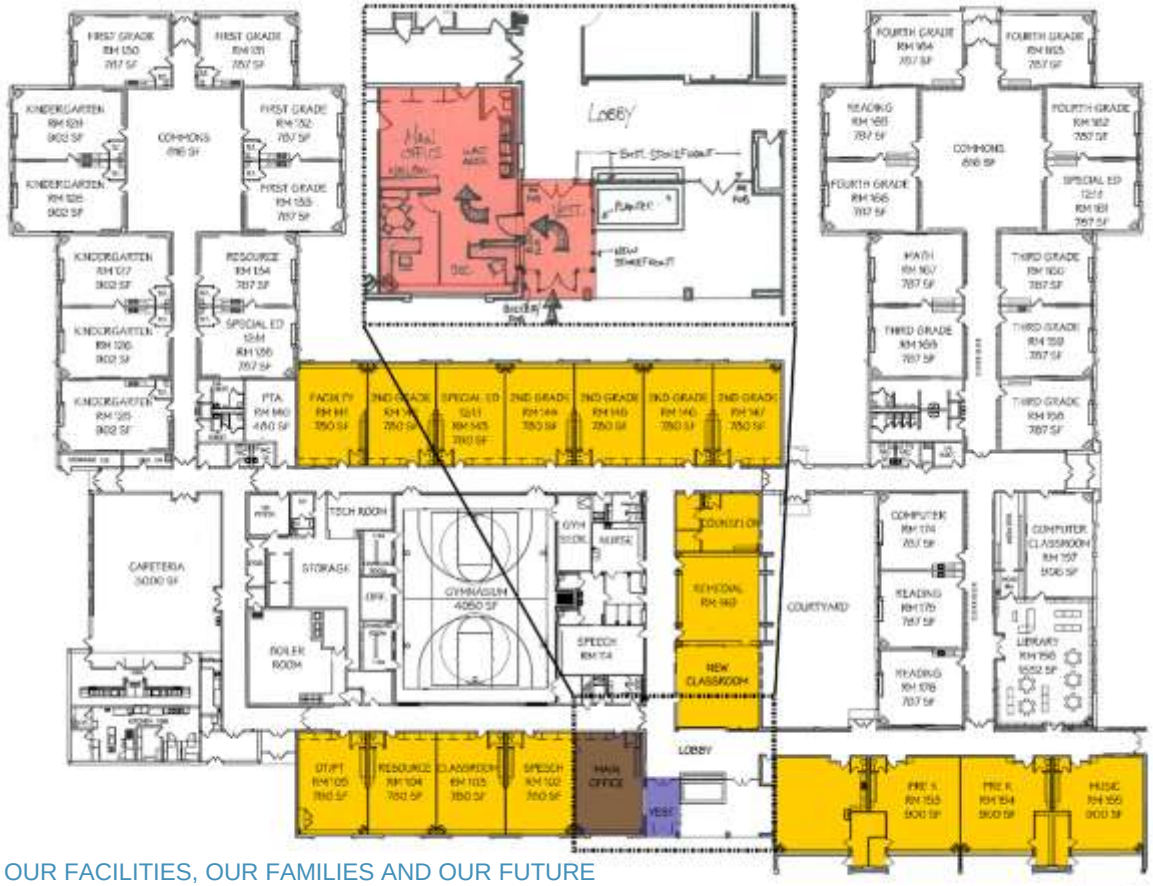
Enhancing student programming and experiences.

*new entrances will cause existing space to be relocated

ALDRICH STREET ELEMENTARY SCHOOL RENOVATIONS

- Classroom renovations are required to address a higher student population at the Elementary level. Class sizes have increased – two new PreK/K classes were added this year – and the classrooms are increasingly cramped.
- Adding a secure entry at the Elementary School would necessitate the relocation and renovation of the Main office.
- HVAC Renovations including Climate Control: During the warmer spring and fall months, some classrooms at the Elementary School have reached temperatures in the high 80’s and into the low 90’s. Heat and humidity at this level makes educating tough for our teachers and learning difficult for our students.
- Purchase Land Adjacent to Elementary School to Expand Baseball Field

BUILDING SCOPE: ALDRICH STREET ELEMENTARY



First Floor Plan

SCOPE:

- SECURE ENTRY DESIGN
- ENTRY WILL REQUIRE CLASSROOM MOVEMENT
- Classrooms moved/renovated - original 1966

CURRENT ELEMENTARY CLASSROOMS: CRAMPED QUARTERS

Renovating these spaces will provide more storage space and elbow room for students and staff who spend their days learning in tight quarters. ES has no attic or basement; fire code violations with storage on cabinets.

FLOORING AND LAVATORIES IN ELEMENTARY SCHOOL

Classrooms are aging and showing significant signs of deterioration (notice wear and rust), including widespread cracks in the flooring. The laminate countertops are in fair condition, but are outdated. Sink and bubbler do not have knee clearance below and are too low for child ADA height.

WINDOWS AND VENTILATION

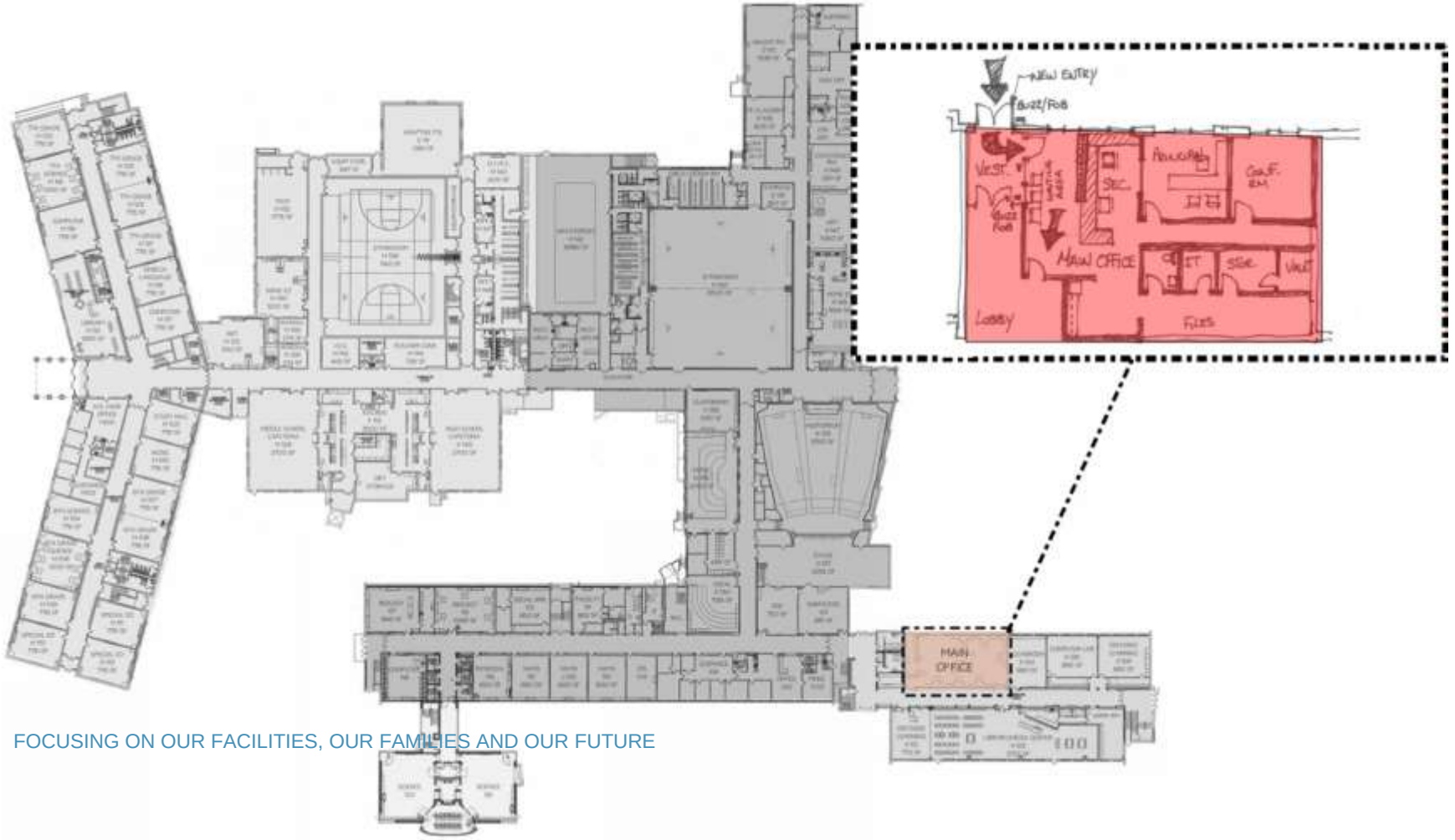
Windows single pane; ventilation units poor working condition- original 1966

- hot water unit ventilators are in poor working order and have reached the end of their useful life expectancy.

HIGH SCHOOL/MIDDLE SCHOOL RENOVATIONS

- Secure Entry at High School & Middle School Entrances
- High School Main Office Relocation/ Renovation
- Classroom Renovations
- HVAC Renovations including Climate Control

BUILDING SCOPE- MIDDLE AND HIGH SCHOOLS

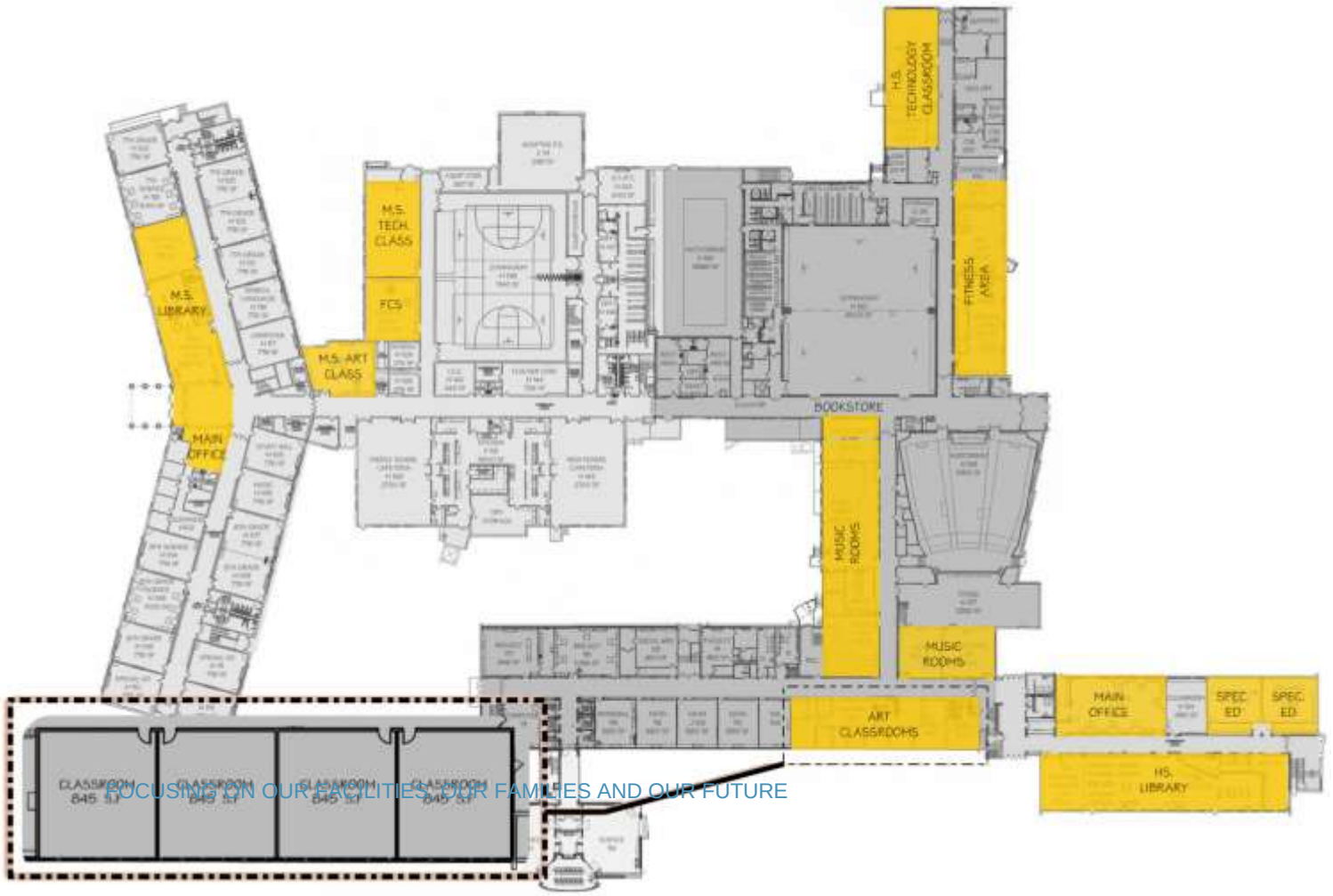


SCOPE:

SECURE ENTRY DESIGN

- The initial design from June 2015 features a new, secure vestibule. Once vetted, visitors would gain access to a lobby and waiting room area via a secondary buzzer. The main office will be reconfigured to provide administrative spaces, a conference room plus filing, storage, technology and vault areas.

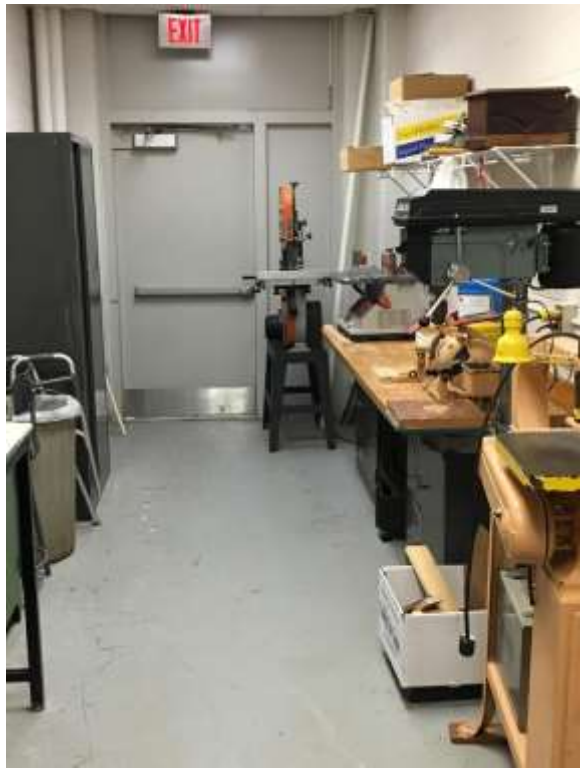
BUILDING SCOPE: MIDDLE & HIGH SCHOOLS



SCOPE

- SECURE ENTRY DESIGNS
- RELOCATED MAIN OFFICE
- RELOCATED H.S. ART
- RELOCATED H.S. TECH
- RELOCATED BOOKSTORE
- RENOVATED H.S. LIBRARY
- RENOVATED MUSIC ROOMS
- RENOVATED M.S. MAIN OFFICE
- RENOVATED M.S. LIBRARY
- RENOVATED M.S. ART
- RENOVATED M.S. TECH
- NEW FITNESS AREA

CLASSROOM RENOVATION: HS TECHNOLOGY: STORAGE AND SAFETY



- Shop equipment dated and not accessible to students.
- Additional, much needed technology storage space would provide a designated area for overflow and seasonal equipment.

HS TECHNOLOGY

- Current ventilation for plasma cutter & 3D printers viewable in front building plus noise and fumes.

MS TECH RENOVATION

- Hot water unit ventilators in tech shop providing inadequate ventilation to space.
- Units hang from building.

RELOCATING THE SCHOOL STORE AT THE HIGH SCHOOL

The School Store, a mainstay on our campus for decades, is currently located near the High School Library. It would be relocated to accommodate a secure and expanded entrance for students in grades 9 through 12.
Relocated near gym for concessions, access 5-12 grade and visitors.

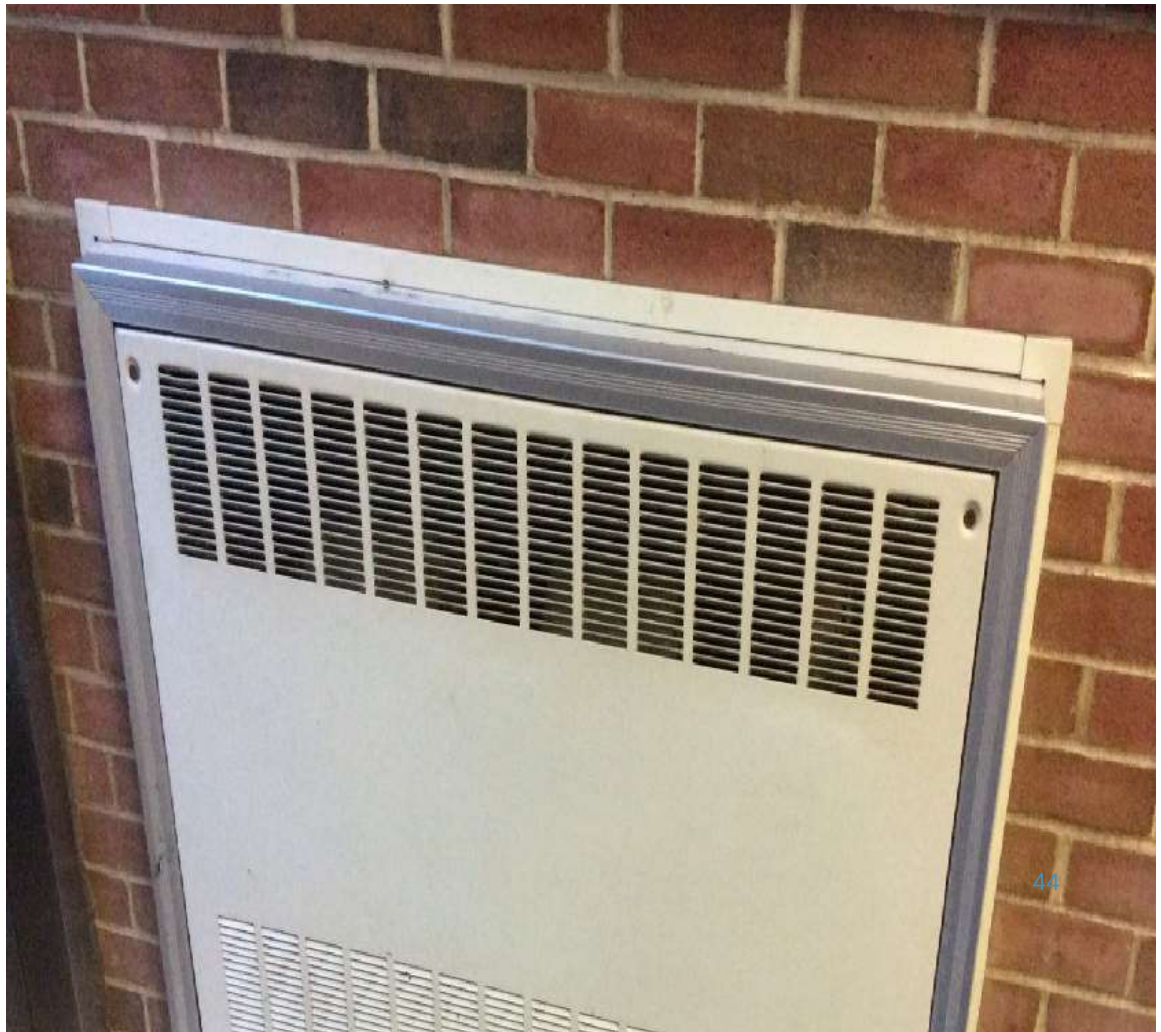
HS ART ROOMS

Storage, cramped space in a repurposed room

HS WEIGHT-CARDIO ROOMS

- Supervision for classes is an issue with barrier between weight/cardio rooms.

OTHER HS RENOVATIONS



Capital Project: Key Area

Energy Efficiency

Capital Project: Key Area: ENERGY EFFICIENCY

What?	Why?	Who Recommended?
Lighting Fixtures (HS, MS, ES, Bus)	Replace older lighting/fixtures with energy efficient LED	2015 Bldg Conditions Survey
Secure Entrances	Direct air exchange between inside/outside	2015 Bldg Conditions Survey

Energy Savings: Moving to LED Fixtures

	ES	HS/MS Complex
Existing KWH	204927.5	631762.9
Replacement KWH	79298.0	254986.0
Saved KWH	125629.50	376776.9
Potential YEARLY Savings	$13,191.10	$39,561.57

Source: IBC Engineering, PC

Capital Project: Key Area

Making site improvements.

SITE IMPROVEMENT: MIDDLE & HIGH SCHOOLS

TENNIS COURT REPAIRS

SOFTBALL FIELD

- FIELD LIGHTING
- UNDERGROUND DRAINAGE
- 3RD BASE FENCE
- CONCRETE WALKS

BASEBALL FIELD

- UNDERGROUND DRAINAGE
- GRASS OUTFIELD
- FOUL BALL NETTING
- CONCRETE WALKS

SITE IMPROVEMENT: HS BASEBALL FIELD

- Our athletic fields have limited to no access for the disabled and elderly. This prevents a sizable portion of our community from attending and supporting our student athletes.
- Lack of equity: The boys' baseball field has lights, while the girls' softball field does not.
- Lighting not LED

SITE IMPROVEMENT: HS/MS BASEBALL/SOFTBALL FIELD DRAINAGE

Baseball Field

Both the high school baseball and softball fields suffer from poor drainage.

Maintenance Requirement

Late season start; contest impact

Softball Field

Baseball/Softball Field Covering: Artificial v. Natural Turf

	ARTIFICIAL TURF	NATURAL GRASS
TOTAL COST	$2,825,658	$2,325,658
Covering Cost	1,307,456	$907,353
Years of Service*	15-20	15-20
Maintenance Cost*	$7,500/year or $150,000 for 20 years	$23,500/year or $470,000 for 20 years
GCS Maintenance Cost		$12,715 (does not include benefits, equipment costs, etc) based on hourly rates
Benefits	Longer Play	
	Less Maintenance	
	More Daily Outside Gym Activity	

*Source: Appel-Osborne Landscape

SITE IMPROVEMENT: HS/MS: Tennis Courts

Our tennis courts show signs of significant wear and tear. Some of the cracks – they are virtually fault lines – are so wide and long that they may soon render the courts unusable as they pose potential safety hazards to our students.
Small problems get bigger. eg, driveway cracks

SITE IMPROVEMENT: ELEMENTARY CAMPUS

SCOPE:

- EXPAND BASEBALL FIELD
- PROPERTY PURCHASE
  - **NOT IN FLOOD WAY**

ES BASEBALL FIELD + ADJACENT PROPERTY

Last Contiguous/Undeveloped Parcel
Future Use:

- Community Use
- Nature Trails
- Outdoor classrooms
- Playground Expansion

PRIORITIZING: Key Areas

1. Safety, Health & Welfare
2. Classroom Renovations & Improvements
3. Energy Efficiency
4. Outside Site work
    1. HS/MS Field Covering*
    2. HS/MS Lighting*

Summary of Financial Impacts: Possible Scenarios

	Turf Fields w/Lights	Turf Fields/NO Lights	Turf Field w/Softball Lights	Grass Fields w/Lights	Grass Fields/NO Lights
Project Cost	$31,188,924	$30,054,912	$30,508,516	$29,769,112	$28,635,100
Native American Building Aid	$6,061,227	$6,010,982	$6,061,227	$5,953,822	$5,727,020
EXCEL Aid	$527,189	$527,189	$527,189	$527,189	$527,189
Regular Building Aid	$21,985,508	$21,776,741	21,960,100	$21,573,101	$20,755,891
Local Share of Project	$2,615,000	$1,740,000	$1,960,000	$1,715,000	$1,625,000
Capital Reserve Contribution	$2,615,000	$1,740,000	$1,960,000	$1,715,000	$1,625,000
Amount to be Covered in Taxes	$0	$0	$0	$0	$0
Amount Exceeding MCA*	*$882,000	$0	*$202,000	$0	$0

*MCA = The Maximum Cost Allowance; which are the maximum costs of a project that the state will aid

Timing...Sense of Urgency

- To stay on target with construction beginning in the Summer of 2020, Board approval would need to occur in early October followed by voter approval in December 2018
- If delays occur in approvals, construction would be delayed another year...

PUBLIC QUESTIONS & COMMENTS?

BOE DISCUSSION

Points to Decide:

Original/Revised Scope

One or Two Propositions