

EDGEMONT UNION FREE SCHOOL DISTRICT

FIVE-YEAR CAPITAL FACILITIES PLAN



Prepared: January 2012

TABLE OF CONTENTS

- **Executive Summary**
- **Building Inventory**
- **District-wide Analysis and Prioritization**
- **District-wide Estimated Expenses for Each Plan Year**

Executive Summary

EXECUTIVE SUMMARY

The intent of the Five Year Capital Facilities Plan (Five Year Plan) is to provide a systematic approach to establishing the capital needs of the School District and appropriately prioritizing those needs. The health and safety of our school children and all other stakeholders are our highest priorities. When prioritizing the Five Year Plan, conditions that may have an adverse impact on the health or safety of our school community will be funded and corrected before any other project. The Five Year Plan will be an aid in preserving capital assets of the School District and will become an asset to the district when determining where limited capital dollars should be spent as well as a tool to help educate the public about the need for facilities support.

This Five Year Capital Facilities Plan was assembled with support from the 2010 Building Condition Survey (conducted by ECG Engineering), the AHERA Surveillance Inspections (conducted by RAMM Environmental Services), the Annual Visual Inspections (conducted by Facilities Inspection Services) and the Public School Fire Inspections (conducted by the Greenville Fire Company).

In parallel with our capital expenditures, the school district commits significant resources and expertise to the maintenance and routine repairs of school district equipment and property. Through this comprehensive maintenance and repair effort our long-term capital costs are reduced by extending the useful life of our building components and systems while reducing the risk of catastrophic failure.

Currently, no hazardous conditions have been identified to exist within our school district properties and buildings, providing the Edgemont School District with an opportunity to continue with a systematic facilities enhancement program.

1. Edgemont Junior/Senior High School (EHS)

The Edgemont Junior/Senior HS is campus style educational center, comprised of nine school buildings with approximately 145,786 square feet of instructional and office space located on a fifty –five acre campus. The campus facilities are in satisfactory to excellent condition. The fire inspection for the Edgemont Junior/Senior HS was completed on December 14, 2011 with no hazardous conditions observed to be present. Our goal is to maintain the Junior/Senior HS in a state of good repair while working through a program of continual improvements for the facilities as outlined in the capital plan.

The Edgemont Junior/Senior High School buildings are as follows:

HS Building A

Single-story building containing approximately 16,875 square feet of instructional space. The facility is in satisfactory condition.

Recently Completed Projects

Windows, exterior doors and roof replacements, site drainage (Summer 2011)

Projects Identified in Recent Building Condition Survey

Repair block wall at exit doors, replace sagging ceiling tiles

Other Recommendations

Interior renovations, non-friable asbestos abatement.

HS Science Unit Building B

Single-story building containing approximately 12,582 square feet of instructional space and science labs. The facility is in excellent condition.

Recently Completed Projects

Completed science lab and interior renovations (Summer 2011)

Projects Identified in Recent Building Condition Survey

Reduce height of exterior steps at emergence exits.

Other Recommendations

None

HS Math Unit Building C

Single-story building containing approximately 4,958 square feet of instructional Space. The facility is in satisfactory condition

Recently Completed Projects

Windows, exterior doors replacements (Summer 2011)

Projects Identified in Recent Building Condition Survey

Replace Asphalt walkway

Other Recommendations

Accessibility upgrade, interior renovations.

HS Building D

Two-story building containing 18,784 square feet of instructional space, computer and science labs. The facility is in satisfactory condition.

Recently Completed Projects

None

Projects Identified in Recent Building Condition Survey

Replace concrete stairs descending to Resource bldg., initiate floor tile replacement program, replace unit ventilators, replace exterior doors and windows.

Other Recommendations

Accessibility upgrade, interior renovations.

HS Building E

Two-story building containing 21,994 square feet of instructional space and science labs. The facility is in good condition.

Recently Completed Projects

None

Projects Identified in Recent Building Condition Survey

None

Other Recommendations

Replace ceiling acoustical material in various classrooms, cut expansion joints into floor and wall on upper floor corridor.

HS Gymnasium Building

Single-story building containing approximately 16,954 square feet of space with two gyms, wrestling room, several offices, locker rooms and fitness center. The facility is in satisfactory condition.

Recently Completed Projects

None

Projects Identified in Recent Building Condition Survey

Repair/replace concrete stairs, sidewalk, landing at SW side of bldg., abate asbestos insulation in basement, replace old gym floor, replace exterior windows on old gym, replace exterior doors and frames, replace bleachers in old gym, upgrade old electrical panels.

Other Recommendations

Add storage space.

HS Arts Bldg

Single-story building containing approximately 6,272 square feet of instructional and administrative offices. The facility is in satisfactory condition.

Recently Completed Projects

None

Projects Identified in Recent Building Condition Survey

Install emergency lighting, replace exterior doors and windows, replace roof, replace rooftop hvac units, upgrade old electrical panels.

Other Recommendations

Accessibility upgrade, interior renovations

HS Resource Center

Two-story building containing 16,564 square feet of instructional and resource space. The facility is in satisfactory condition.

Recently Completed Projects

None

Projects Identified in Recent Building Condition Survey

Replace hvac units, replace exterior doors and windows, replace roof, renovate lavatories

Other Recommendations

Accessibility upgrade, interior renovations

Administration/Cafeteria Bldg:

Two-level building containing approximately 30,803 square feet of instructional, administrative, resource, drama and cafeteria space. The facility is in satisfactory condition.

Recently Completed Projects:

None

Projects Identified in Recent Building Condition Survey

Upgrade kitchen ANSUL system, upgrade auditorium lighting, replace unit ventilators and PTAC units, replace exterior doors and windows.

Other Recommendations

Accessibility upgrade, interior renovations

2. Seely Place School

The Seely Place School is a three-level elementary school with approximately 69,277 square feet of instructional and office space, situated on a 10 acre campus. The facility is in satisfactory condition. The fire inspection for the Seely Place School was completed on December 16, 2011 with no hazardous conditions observed to be present. Our goal is to maintain the Seely Place School in a state of good repair while working through a program of continual improvements as outlined in the capital plan that include preserving the architectural significance of the school building.

Recently Completed Projects:

The front of Seely School received a site renovation that included new concrete sidewalks and curbs, new steps, repaved driveway and parking area, new power cables and conduit for exterior lighting, enhanced drainage (Summer 2011)

Projects Identified in Recent Building Condition Survey

Replace exterior doors and windows (excluding new wing), repair/replace selected sidewalks stairs and landings, replace 2nd fl. Ceiling tiles, repoint exterior brickwork as necessary, modify roofing system, renovate lavatories.

Other Recommendations

Interior renovation.

3. **Greenville School**

The Greenville School is a one-story elementary school with approximately 62,625 square feet of instructional and office space, situated on a 10 acre campus. The facility is in satisfactory condition. The fire inspection for the Greenville School was completed on December 15, 2011 with no hazardous conditions observed to be present. Our goal is to keep the Greenville school in a state of good repair while working through a program of continual improvements for the facility as outlined in the capital plan.

Recently Completed Projects

None

Projects Identified in Recent Building Condition Survey

Replace 10,000 gallon fuel oil storage tank, repair canopy roof on new addition (no drainage), repair roof leaks in new wing, replace exterior doors and windows, replace various floor tiles throughout

Other Recommendations

Interior renovations.

District-wide Snapshot of Anticipated Capital Projects FY 2011-2012

<i>Project</i>	<i>School</i>	<i>Project</i>	<i>Cost est.</i>	<i>Forecast Construction and Expenditure Year</i>
1	EHS	Renovate B Building labs (phase II) *	\$760,350 (Actual)	Completed Summer 2011
2	EHS	Replace A Building roof, windows and exterior doors Replace C Building windows and exterior doors **	\$925,000 (Actual)	Completed Winter 2011
3	GREENVILLE	Replace 10,000 gallon UST	\$110,000	2012-13
4	SEELY	Replace exterior doors	\$150,000	2012-13
5	SEELY	Replace second floor ceiling in corridor	\$ 35,000	2012-13
6	GREENVILLE	Replace gym wing floor tiles	\$260,000	2012-13
7	SEELY	Site Work (concrete, asphalt) ***	\$430,000 (Actual)	Completed Summer 2011
8	EHS	Replace Arts Building roof, windows, exterior doors, roof top HVAC units	\$740,000	2013-14
9	GREENVILLE	Replace Windows and Exterior Doors	\$1,200,000	2014-15
10	EHS	Replace Administration Building windows, exterior doors	\$850,000	2014-15
11	EHS	Replace Resource Center roof, windows, exterior doors and HVAC units (4)	\$1,050,000	2014-15
12	SEELY	Exterior Modernization (windows, roof, pointing)	\$2,000,000	2015-16
13	SEELY	Renovate Lavatories	\$200,000	2015-16
14	EHS	Replace D-Building exterior doors and windows, unit ventilators	\$950,000	2015-16
15	EHS	Replace Old Gym Exterior Doors and Windows	\$88,000	2015-16
16	EHS	Accessibility Upgrades	\$200,000	2011-12 through 2015-16

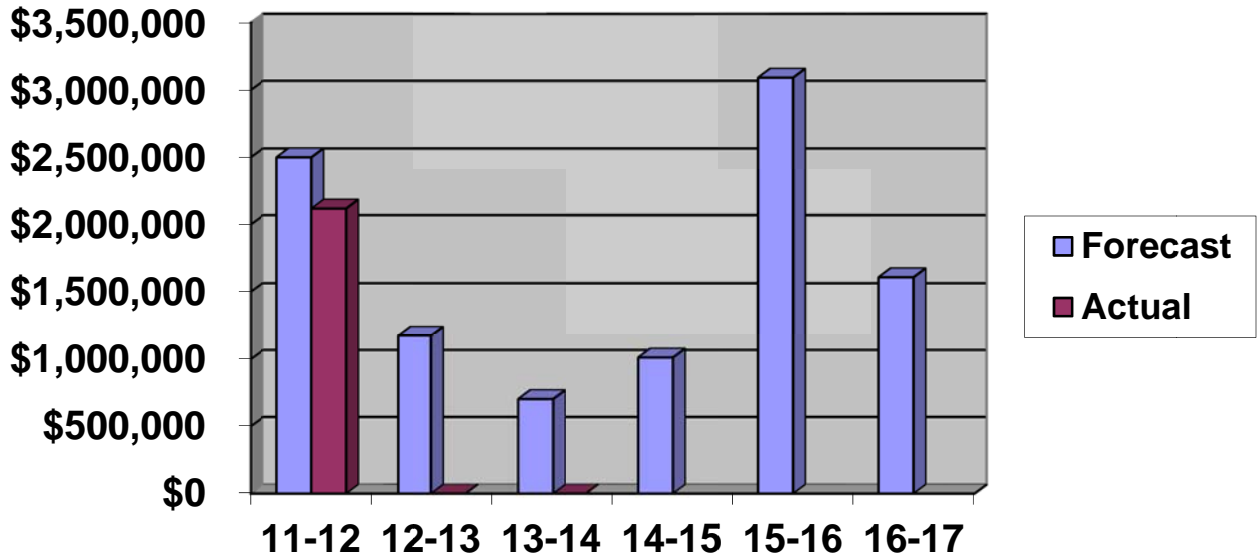
District-wide Snapshot of Anticipated Capital Projects FY 2012-2013

<i>Project</i>	<i>School</i>	<i>Project</i>	<i>Cost est.</i>	<i>Forecast Construction and Expenditure Year</i>
1	SEELY	Replace Windows and Exterior Doors	\$1,150,000	2012-2013
2	GREENVILLE	Replace 10,000 gallon UST	\$110,000	2012-2013
3	EHS	Replace Sidewalk, Landing and Stairs (SW Side Gym)	\$65,000	2012-2013
4	EHS	Replace Concrete Stairs Descending from D Bldg. to Resource Bldg.	\$40,000	2013-2014
5	EHS	Replace Old Gym Floor	\$80,000	2013-2014
6	GREENVILLE	Replace Gym Wing Floor Tiles	\$260,000	2013-2014
7	EHS	Replace Resource Bldg. HVAC Units	\$320,000	2013-2014
8	EHS	Replace Unit Ventilators in D Bldg.	\$250,000	2014-2015
9	EHS	Replace Old Gym Windows and Exterior Doors	\$250,000	2014-2015
10	EHS	Replace Arts Bldg. Exterior Doors and Windows	\$510,000	2014-2015
11	SEELY	Modify Roofing System and Repoint Facades where Needed	\$650,000	2015-2016
12	EHS	Replace D Bldg. Exterior Doors and Windows	\$750,000	2015-2016
13	EHS	Replace Bleachers in Old Gym	\$120,000	2015-2016
14	EHS	Replace Arts Bldg. Roof and Rooftop HVAC Units	\$240,000	2015-2016
15	EHS	Replace Resource Bldg. Exterior Doors and Windows	\$480,000	2015-2016
16	EHS	Replace Admin Bldg. Exterior Doors and Windows	\$850,000	2015-2016
17	GREENVILLE	Replace exterior Doors and Windows	\$1,200,000	2016-2017
18	EHS	Replace Resource Bldg. Roof	\$200,000	2016-2017
19	EHS	Replace Guidance PTAC Units and Renovate Guidance Suite	\$210,000	2016-2017

District-wide Cumulative Actual and Estimated Expenses (By Fiscal Year)

<i>Plan Year</i>	<i>Project Numbers</i>	<i>Forecast Construction and Expenditure Year</i>	<i>Estimated Expenses</i>	<i>Actual Expenses</i>
11'-12'	Completed	2011-2012	\$2,500,000	\$2,115,350
12'-13'	1, 2, 3	2012-2013	\$1,175,000	
13'-14'	4, 5, 6, 7	2013-2014	\$700,000	
14'-15'	8, 9, 10	2014-2015	\$1,010,000	
15'-16'	11, 12, 13, 14, 15, 16	2015-2016	\$3,090,000	
16'-17'	17, 18, 19	2016-2017	\$1,610,000	

**Forecast of Capital Projects Expenditures
(Five Year Capital Facilities Plan FY 2011-12)**



FY 11'-12' budget for buildings improvements – \$450,000

FY 12'-13' suggested budget for buildings improvements - \$400,000

FY 10'-11' Energy Consumption

<i>School</i>	<i>Annual Oil Consumption</i>	<i>Annual Electric Use</i>	<i>Natural Gas</i>
Edgemont Jr/Sr High School	66,228 Gallons	1,147,520 kWh	7,173 Therms
The Seely Place School	19,118 Gallons	286,560 kWh	6,205 Therms
The Greenville School	27,453 Gallons	272,186 kWh	11,451 Therms

*New Labs have an expected useful life of 15-20 years

**New windows and doors have an expected useful life of 30 years, new roofs are warranted for 20 years.

***New asphalt paving has an expected useful life of 15 years, new concrete paving has a useful life of about 25 years.

Building Inventory

BUILDING INVENTORY FORM

Building Name: Seely Place School

Bed Codes Number: 6604060300000001

Address: 51 Seely Place
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 511

Total Square Footage: 69,277

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 90

	Construction Year	Square Footage
<u>Original Building:</u>	1922	69,277

Heating System Energy Source: #2 Fuel Oil, Natural Gas

Heating System Type: Unit Ventilators (Hot Water), Radiation (Hot Water),
Forced Air (Gas Fire)

Cooling System Type: Window Units (Partial), Split System (Partial)

Elevator: Yes

Energy Consumption: \$108,209

Probable Useful Life of Building: 20 Years **Estimated Replacement Value:** \$13,855,400

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Building A

Bed Codes Number: 6604060300000002

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 917

Total Square Footage: 16,875

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 58

<u>Original Building:</u>	Construction Year 1954	Square Footage 16,875
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Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Air (Steam)

Cooling System Type: N/A

Elevator: No

Energy Consumption: \$40,941

Probable Useful Life of Building: 20 Years **Estimated Replacement Value:** \$3,375,000

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Science Unit Bldg. B

Bed Codes Number: 6604060300000004

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 917

Total Square Footage: 12,582

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 58

	Construction Year	Square Footage
<u>Original Building:</u>	1954	12,582

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Air (Steam), Radiation (Steam), Unit Ventilator (Steam)

Cooling System Type: NA

Elevator: No

Energy Consumption: \$30,810

Probable Useful Life of Building: 20 Years **Estimated Replacement Value:** \$2,516,400

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Math Unit Bldg. C

Bed Codes Number: 6604060300000005

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 620

Total Square Footage:

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 58

	Construction Year	Square Footage
<u>Original Building:</u>	1954	4,958

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Hot Air (Steam)

Cooling System Type: NA

Elevator: No

Energy Consumption: \$12,461

Probable Useful Life of Building: 20 Years

Estimated Replacement Value: \$991,600

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Building D

Bed Codes Number: 6604060300000006

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 297

Total Square Footage: 18,784

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 51

	Construction Year	Square Footage
<u>Original Building:</u>	1961	18,784

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Unit Ventilators (Hot Water)

Cooling System Type: Split System (Partial)

Elevator: No

Energy Consumption: \$47,082

Probable Useful Life of Building: 20 Years **Estimated Replacement Value:** \$3,756,800

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Gymnasium Building

Bed Codes Number: 6604060300000007

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 917

Total Square Footage: 16,954

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 58

	Construction Year	Square Footage
<u>Original Building:</u>	1954	16,954

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Air (Steam and Hot Water)

Cooling System Type: Window Units (Partial)

Elevator: No

Energy Consumption: \$42,722

Probable Useful Life of Building: 20 Years

Estimated Replacement Value: \$3,390,800

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: Greenville Elementary School

Bed Codes Number: 6604060300000008

Address: 100 Glendale Road
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 486

Total Square Footage: 62,625

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 63

	Construction Year	Square Footage
<u>Original Building:</u>	1949	62,625

Heating System Energy Source: #2 Fuel Oil and Natural Gas

Heating System Type: Steam Radiation, Forced Air (Gas Fire, HW),
Unit Ventilators (Steam and HW)

Cooling System Type: Window Units (Partial), Split Systems (Partial)

Elevator: No

Energy Consumption: \$141,918

Probable Useful Life of Building: 20 Years **Estimated Replacement Value:** \$12,525,000

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Arts Building

Bed Codes Number: 6604060300000009

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction/Administration

Current Enrollment: 917

Total Square Footage: 6,272

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 58

	Construction Year	Square Footage
<u>Original Building:</u>	1954	6,272

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Air (Steam)

Cooling System Type: Roof Top Package Units (Partial)

Elevator: No

Energy Consumption: \$16,021

Probable Useful Life of Building: 20 Years **Estimated Replacement Value:** \$1,254,000

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Resource Center

Bed Codes Number: 6604060300000010

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 917

Total Square Footage: 16,564

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 44

	Construction Year	Square Footage
<u>Original Building:</u>	1968	16,564

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Air (Hot Water)

Cooling System Type: Package Units

Elevator: No

Energy Consumption: \$39,162

Probable Useful Life of Building: 20 Years

Estimated Replacement Value: \$3,312,800

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: Administration/Cafeteria Building

Bed Codes Number: 6604060300000011

**Address: 200 White Oak Lane
Scarsdale, NY 10583**

Use: Instruction

Current Enrollment: 917

Total Square Footage: 30,803

Ownership: Edgemont UFSD

Building Condition Survey Rating: Satisfactory

Building Age: 58

	Construction Year	Square Footage
<u>Original Building:</u>	1954	30,803

Heating System Energy Source: #2 Fuel Oil

Heating System Type: Forced Air (Steam), Unit Ventilators (Steam and Hot Water)

**Cooling System Type: PTAC Units (Partial), Chilled Water System (Partial),
Split Systems (Partial)**

Elevator: No

Energy Consumption: \$76,763

Probable Useful Life of Building: 20 Years

Estimated Replacement Value: \$6,160,000

Building Facility Report Card Available: Yes

BUILDING INVENTORY FORM

Building Name: HS Building E

Bed Codes Number: 6604060300000016

Address: 200 White Oak Lane
Scarsdale, NY 10583

Use: Instruction

Current Enrollment: 917

Total Square Footage: 21,994

Ownership: Edgemont UFSD

Building Condition Survey Rating: Excellent

Building Age: 9

	Construction Year	Square Footage
<u>Original Building:</u>	2003	21,994

Heating System Energy Source: Natural Gas

Heating System Type: Forced Air (Gas Fire)

Cooling System Type: NA

Elevator: Yes

Energy Consumption: \$35,666

Probable Useful Life of Building: 20 Years

Estimated Replacement Value: \$4,398,800

Building Facility Report Card Available: Yes

District-wide Analysis and Prioritization

1 = High

2 = Medium

3 = Low

A = New Construction B = Addition C = Alteration

D = Major System E = Major Repair

F = Energy Project

District or Board Name: Edgemont UFSD
 Facility Name: Seely Place School
 SED Number: 6604060300000001

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	
2012-2013	Priority	BCS #													Cost
	D-2	3.3	Replace Windows				X				X				\$1,000,000
	D-2	3.2	Replace Exterior Doors				X				X				\$150,000
			Priority Total												\$1,150,000
2013-2014	Priority	BCS #													Cost
	D-2	1.72	Replace Selected Sidewalks, Stairs and Landing				X						X		\$50,000
			Priority Total												\$50,000
2014-2015	Priority	BCS #													Cost
	D-3	5.3	Replace Ceilings in 2nd Floor Corridor				X						X		\$35,000
			Priority Total												\$35,000
2015-2016	Priority	BCS #													Cost
	D-2	2.1	Modify Roof System				X				X				\$500,000
	D-2	3.1	Repoint Exterior Walls Where Necessary				X				X				\$150,000
			Priority Total												\$650,000
2016-2017	Priority	BCS #													Cost
	D-3	7.3	Renovate Lavatories				X				X				\$250,000
			Priority Total												\$250,000
<u>Facility Total</u>															\$2,135,000

District or Board Name: Edgemont UFSD
 Facility Name: HS Building A
 SED Number: 6604060300000002

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	
2012-2013	Priority	BCS #													Cost
	E-2	5.2	Repair Block Wall at Exit Doors					X					X		\$10,000
			Priority Total												\$10,000
2013-2014	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2014-2015	Priority	BCS #													Cost
	D-2	5.3	Replace Sagging Ceiling Tiles				X						X		\$30,000
			Priority Total												\$30,000
2015-2016	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2016-2017	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
<u>Facility Total</u>															\$40,000

District or Board Name: Edgemont UFSD
 Facility Name: HS Science Unit Bldg B
 SED Number: 6604060300000004

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	Cost
2012-2013	Priority	BCS #													Cost
	E-2	3.5	Reduce Height of Exterior Steps at Emergency Exits					X					X		\$2,000
			Priority Total												\$2,000
2013-2014	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2014-2015	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2015-2016	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2016-2017	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
<u>Facility Total</u>															\$2,000

District or Board Name: Edgemont UFSD
 Facility Name: HS Math Unit Bldg C
 SED Number: 6604060300000005

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	Cost
2012-2013	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2013-2014	Priority	BCS #													Cost
	D-2	1.72	Replace Asphalt Walkway				X						X		\$20,000
			Priority Total												\$20,000
2014-2015	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2015-2016	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2016-2017	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
			Facility Total												\$20,000

District or Board Name: Edgemont UFSD
 Facility Name: HS D Building
 SED Number: 6604060300000006

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	
2012-2013	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												\$0
			Priority Total												\$0
2013-2014	Priority	BCS #													Cost
	E-2	3.5	Repair/Replace Concrete Stairs Descending to Resource Bldg.					X			X				\$40,000
	D-2	5.1	Start VCT Replacement Program Throughout Bldg.				X				X				\$240,000
			Priority Total												\$280,000
2014-2015	Priority	BCS #													Cost
	D-2	8.2	Replace Unit Ventilator Units				X				X				\$250,000
			Priority Total												\$250,000
2015-2016	Priority	BCS #													Cost
	D-2	3.2	Replace Exterior Doors and Hardware				X				X				\$100,000
	D-2	3.3	Replace Windows				X				X				\$650,000
			Priority Total												\$750,000
2016-2017	Priority	BCS #													Cost
	B-3	9.2	Install Elevator for Accessibility		X						X				\$200,000
			Priority Total												\$200,000
<u>Facility Total</u>														\$1,480,000	

District or Board Name: Edgemont UFSD
 Facility Name: HS Gymnasium Building
 SED Number: 6604060300000007

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	Cost
2012-2013	Priority	BCS #													Cost
	E-2	1.72	Repair/replace Concrete Stairs, Sidewalk and Landing (SW Side)					X			X				\$65,000
	E-2	8.3	Abate Asbestos Pipe Wrap in Basement					X					X		\$5,000
			Priority Total												\$70,000
2013-2014	Priority	BCS #													Cost
	D-2	5.1	Replace Old Gym Floor				X				X				\$80,000
			Priority Total												\$80,000
2014-2015	Priority	BCS #													Cost
	D-2	3.2	Replace Exterior Windows on Old Gym Side				X				X				\$200,000
	D-2	3.3	Replace Exterior Doors and Frames				X				X				\$50,000
			Priority Total												\$250,000
2015-2016	Priority	BCS #													Cost
	D-2	5.4	Replace Bleachers in Old Gym				X				X				\$120,000
			Priority Total												\$120,000
2016-2017	Priority	BCS #													Cost
	D-3	6.1	Upgrade Old Electrical Panels				X				X				\$20,000
			Priority Total												\$20,000
<u>Facility Total</u>															\$540,000

District or Board Name: Edgemont UFSD
 Facility Name: Greenville Elementary School
 SED Number: 6604060300000008

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	Cost
2012-2013	Priority	BCS #													Cost
	D-2	1.4	Replace 10,000 gallon Fuel Oil Tank				X				X				\$110,000
	E-2	2.1	Repair Canopy Roofs on New Addition (No Drainage)					X					X		\$5,000
			Priority Total												\$115,000
2013-2014	Priority	BCS #													Cost
	D-2	5.1	Replace Corridor and Classroom Flooring				X				X				\$260,000
			Priority Total												\$260,000
2014-2015	Priority	BCS #													Cost
	E-2	NA	Repair Roof Leaks in New Wing					X			X				\$200,000
			Priority Total												\$200,000
2015-2016	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												\$0
			Priority Total												\$0
2016-2017	Priority	BCS #													Cost
	D-2	3.2	Replace exterior Doors and Hardware				X				X				\$200,000
	D-2	3.2	Replace Windows				X				X				\$1,000,000
			Priority Total												\$1,200,000
Facility Total															\$1,775,000

District or Board Name: Edgemont UFSD
 Facility Name: HS Arts Bldg
 SED Number: 6604060300000009

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	
2012-2013	Priority	BCS #													Cost
	A-1	10.4	Install Emergency Lighting	X									X		\$2,000
			Priority Total												\$2,000
2013-2014	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												0
			Priority Total												\$0
2014-2015	Priority	BCS #													Cost
	D-2	3.2	Replace Exterior Doors and Hardware				X				X				\$50,000
	D-2	3.3	Replace Windows				X				X				\$460,000
			Priority Total												\$510,000
2015-2016	Priority	BCS #													Cost
	D-2	2.1	Replace Roof				X				X				\$150,000
	D-2	8.11	Replace Rooftop HVAC Units				X				X				\$90,000
			Priority Total												\$240,000
2016-2017	Priority	BCS #													Cost
	D-3	6.1	Upgrade Electrical Panels				X						X		\$10,000
			Priority Total												\$10,000
														<u>Facility Total</u>	\$762,000

District or Board Name: Edgemont UFSD
 Facility Name: HS Resource Center
 SED Number: 6604060300000010

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	Cost
2012-2013	Priority	BCS #													Cost
	NA	NA	No Work Scheduled												
			Priority Total												\$0
2013-2014	Priority	BCS #													Cost
	D-2	8.1	Replace HVAC Units (4)				X				X				\$320,000
			Priority Total												\$320,000
2014-2015	Priority	BCS #													Cost
	D-2	7.3	Renovate Lavatories				X				X				\$120,000
			Priority Total												\$120,000
2015-2016	Priority	BCS #													Cost
	D-2	3.2	Replace Exterior Doors				X				X				\$80,000
	D-2	3.3	Replace Windows				X				X				\$400,000
			Priority Total												\$480,000
2016-2017	Priority	BCS #													Cost
	D-2	2.1	Replace Roof				X				X				\$200,000
			Priority Total												\$200,000
			Facility Total												\$1,120,000

District or Board Name: Edgemont UFSD
 Facility Name: HS Administration/Cafeteria Bldg
 SED Number: 6604060300000011

				(A) New Construction	(B) Addition	(C) Alterations	(D) Major System	(E) Major Repair	(F) Energy	Bond	Capital	EPC	Operations Expense	EXCEL	
201-2013	Priority	BCS #													Cost
	D-2	10.3	Upgrade Kitchen Ansul System				X						X		\$5,000
			Priority Total												\$5,000
2013-2014	Priority	BCS #													Cost
	D-2	6.2	Upgrade Auditorium Lighting				X						X		\$10,000
			Priority Total												\$10,000
2014-2015	Priority	BCS #													Cost
	D-2	8.2	Replace Unit Ventilators (Faculty Lounge, Café, Senior Lounge)				X				X				\$35,000
			Priority Total												\$35,000
2015-2016	Priority	BCS #													Cost
	D-2	3.2	Replace Exterior Doors and Hardware				X				X				\$100,000
	D-2	3.3	Replace Windows				X				X				\$750,000
	C-2	NA	Renovate Guidance Suite			X					X				\$120,000
			Priority Total												\$970,000
2016-2017	Priority	BCS #													Cost
	D-2	8.2	Replace PTAC Units (Guidance)				X								\$90,000
			Priority Total												\$90,000
<u>Facility Total</u>															\$1,110,000

**DISTRICT-WIDE
ESTIMATED
EXPENSES FOR EACH
PLAN YEAR**

District or Board

Name:

Edgemont UFSD

2012-2013		Costs
6604060300000001	Seely Place School	\$1,150,000
6604060300000002	HS Building A	\$10,000
6604060300000004	HS Science Unit Bldg B	\$2,000
6604060300000005	HS Math Unit Bldg C	\$0
6604060300000006	HS Building D	\$0
6604060300000007	HS Gymnasium Bldg	\$70,000
6604060300000008	Greenville Elementary School	\$115,000
6604060300000009	HS Arts Bldg	\$2,000
6604060300000010	HS Resource Center	\$0
6604060300000011	HS Administration/Cafeteria Bldg	\$5,000
6604060300000016	HS Building E	\$0

Year Total \$1,354,000

2013-2014		Costs
6604060300000001	Seely Place School	\$50,000
6604060300000002	HS Building A	\$0
6604060300000004	HS Science Unit Bldg B	\$0
6604060300000005	HS Math Unit Bldg C	\$20,000
6604060300000006	HS Building D	\$280,000
6604060300000007	HS Gymnasium Bldg	\$80,000
6604060300000008	Greenville Elementary School	\$260,000
6604060300000009	HS Arts Bldg	\$0
6604060300000010	HS Resource Center	\$320,000
6604060300000011	HS Administration/Cafeteria Bldg	\$10,000
6604060300000016	HS Building E	\$0

Year Total \$1,020,000

2014-2015		Costs
6604060300000001	Seely Place School	\$35,000
6604060300000002	HS Building A	\$30,000
6604060300000004	HS Science Unit Bldg B	\$0
6604060300000005	HS Math Unit Bldg C	\$0
6604060300000006	HS Building D	\$250,000
6604060300000007	HS Gymnasium Bldg	\$250,000
6604060300000008	Greenville Elementary School	\$200,000
6604060300000009	HS Arts Bldg	\$510,000
6604060300000010	HS Resource Center	\$120,000
6604060300000011	HS Administration/Cafeteria Bldg	\$35,000
6604060300000016	HS Building E	\$0

Year Total \$1,430,000

District or Board
Name:

Edgemont UFSD

2015-2016		Costs
6604060300000001	Seely Place School	\$650,000
6604060300000002	HS Building A	\$0
6604060300000004	HS Science Unit Bldg B	\$0
6604060300000005	HS Math Unit Bldg C	\$0
6604060300000006	HS Building D	\$750,000
6604060300000007	HS Gymnasium Bldg	\$120,000
6604060300000008	Greenville Elementary School	\$0
6604060300000009	HS Arts Bldg	\$240,000
6604060300000010	HS Resource Center	\$480,000
6604060300000011	HS Administration/Cafeteria Bldg	\$970,000
6604060300000016	HS Building E	\$0

Year Total \$3,210,000

2016-2017		Costs
6604060300000001	Seely Place School	\$250,000
6604060300000002	HS Building A	\$0
6604060300000004	HS Science Unit Bldg B	\$0
6604060300000005	HS Math Unit Bldg C	\$0
6604060300000006	HS Building D	\$200,000
6604060300000007	HS Gymnasium Bldg	\$20,000
6604060300000008	Greenville Elementary School	\$1,200,000
6604060300000009	HS Arts Bldg	\$10,000
6604060300000010	HS Resource Center	\$200,000
6604060300000011	HS Administration/Cafeteria Bldg	\$90,000
6604060300000016	HS Building E	\$0

Year Total \$1,970,000

District Total **\$8,984,000**