

FIVE YEAR
CAPITAL FACILITIES
PLAN
(FIVE-YEAR-PLAN)

EDGEMONT UFSD
FY2022-2023

- SED requirement. A living document to assist school districts with appropriation of public funds for capital improvements.
- Documents the preservation and replacement of school district's capital assets.
- Review and update annually.
- Health and safety issues prioritized.
- Community resource - identifies need for capital investment and tracks spending.
- SED reviews district's Five-Year-Plan prior to approving projects.

- Plan supported by numerous surveys, inspections, space utilization study.
- Collaborative effort in support of Edgemont's standard of Education Excellence.
- Potentially hazardous conditions receive priority consideration.
- The categories of projects in the Five-Year-Plan represent solutions to meet current challenges facing the District.

FIVE-YEAR-PLAN SUMMARY (cont.)

- May 2021 - Both bond propositions passed approving \$54.2 million investment in facilities improvements.
- Bond funding will target categorical needs of Space, Infrastructure, Site Access & Parking.
- Beyond The Bond - The District will be best served by continuing with annual appropriations toward capital improvements.

FIVE-YEAR-PLAN

PROJECTS

PROJECT	CATEGORY	LOCATION
Classroom Additions	Space	EHS; Greenville
Interior Renovations	Space and Infrastructure	EHS Bldg. A, Resource; Greenville; Seely
Interior Renovations (Bathrooms)	Space and Infrastructure	EHS Bldgs. C, D, Arts, Admin
HVAC Upgrades	Infrastructure	EHS Resource, Bldg. A, Admin Bldg. Bldg. E; Greenville; Seely
New Windows and Related Work	Infrastructure	Greenville (Library, APR); Seely (New Wing)
IT Upgrades	Infrastructure	EHS
Improved Site Access and Parking	Site Access and Parking	EHS; Greenville; Seely
Food Servery Projects (School Lunch)	Space and Infrastructure	Greenville; Seely
Café and Kitchen Expansion	Space and Infrastructure	EHS
Parking Lot Paving	Site Access and Parking	EHS

FIVE-YEAR-PLAN

PROJECTS

School	Project	Budget Estimate	Forecasted Construction and Expenditure Year
EHS (Resource)	HVAC replacements and related work	\$600,000	22'-23'
Greenville (Café)	Café renovation - food servery	\$905,000	22'-23'
Seely (Café)	Café renovation - food servery	\$518,000	22'-23'
Seely	HVAC replacements phase I	\$456,000	22'-23'
EHS (C, D, Admin, Arts)	Bathroom renovations	\$750,000	22'-23'
EHS; GREENVILLE; SEELY (Surveys, Design, Contingencies, Project Mgt.)	Construct new learning space (EHS, GV), interior renovations, café expansion (EHS), improved campus access and parking (DW), air-conditioned space (DW)	\$9,038,991	22'- 25' (Bond)
EHS; GREENVILLE; SEELY (Construction and Related Costs)	Construct new learning space (EHS, GV), interior renovations, café and kitchen expansion (EHS), improved campus access and parking, air-conditioned space	\$43,323,134	23'-25' (Bond)
Seely	Window replacements (new wing)	\$700,000	23'-24'
EHS; Greenville	Rooftop unit replacements	\$900,000	23'-24'
Greenville	Window replacements and related work (new wing)	\$2,000,000	24'-25'
EHS	Site paving	\$2,000,000	25'-26'
EHS; Greenville; Seely	Interior renovations	\$1,500,000	26'-27'
TOTAL		\$62,691,125	

FIVE-YEAR-PLAN

CURRENT ACTIVITY

- Bond projects - design phase ongoing
- Conducting a pilot parking program with Greenville Community Church
- Construction plans for Summer 2022
 1. Elementary Schools Café/Servery Projects
 2. Seely HVAC Phase I
 3. EHS Resource HVAC Replacement
 4. EHS Bathroom Renos (Bldg. D, C, Arts, Admin Lower)

COMPLETED CAPITAL PROJECTS (FY 2021-2022)

School	Project	Costs	Construction and Expenditure Year
Greenville	New FA PA and Clocks	\$553,600	21'-22'
TOTAL		\$553,600	

OTHER COMPLETED PROJECTS (FY 2021-2022)

School	Project	Costs	Construction and Expenditure Year
EHS	Admin Lavatory Renovations	\$334,200	21'-22'
EHS	Renovate Space in Resource Bldg. for IT Group	\$157,760	21'-22'
Seely	Building Exterior Woodwork Prep and Paint	\$92,000	21'-22'
TOTAL		\$583,960	

THANK YOU
EDGEMONT