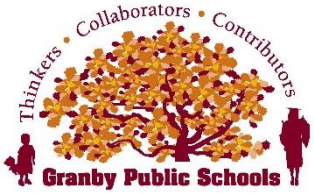

To: Gordie Bischoff, Chairman
Capital Program Priorities Advisory Committee

December 6, 2018

Cc: John Ward, Town Manager
Melissa Migliaccio, Chairman, Board of Education
Mark Fiorentino, Vice Chairman, Board of Education
Jenny Emery, Board of Education

RE: Capital Program Priorities Advisory Committee Projects FY20-FY24

Please find attached the Board of Education's (BOE) large capital projects for FY20-FY24. The projects have been updated and were approved at the BOE's regular meeting on December 5, 2018.

Summary of FY20-FY24 Large Capital Projections								
Page	**Project**	**Priority**	**Gross Cost**	**Net Cost**	**Projected Start Up**	**Ongoing**	**Projected Completion**	**Status**
3	**High School Facility Upgrade**	1	$6,482,562	$6,090,905*	Summer 2022		Fall 2024	Concept
5	**Emergency Generators**	1	$123,600	$123,600	Summer 2020		Fall 2020	Fully Defined
6	**Solar Photovoltaic System**	1	$3,980,319	Savings over 25 yrs.	Summer 2020		Fall 2020	Fully Defined
8	**Roofs, HVAC Replacement & District Cooling**	1-3	$3,468,068	$2,964,570*	Summer 2020 Summer 2021 Summer 2022		Summer 2020 Summer 2021 Summer 2022	Fully Defined
9	**Oil Tank Removal & Burner Conversion**	2	$300,000	$300,000	Summer 2020		Fall 2020	Fully Defined
10	**Parking & Paving (District-Wide)**	3	$1,395,000	$1,395,000	Summer 2021		Fall 2021	Concept
11	**Facilities Storage Building**	3	$375,000	$375,000	Summer 2021		Fall 2021	Placeholder
12	**Wells Road Playing Field**	4	$180,250	$185,400	Summer 2020	$5,150	Summer 2021	Placeholder

** Eligible for projected 39% SDE reimbursement.*

Summary of FY20-FY24 Capital Forecast Audit Building Maintenance - No New Projects (Excluding Roofs/HVAC Units & MS & HS Oil Tank Replacement)	
Fiscal Year	**Projected Annual Expenditure Districtwide**
2020	$3,554,934
2021	$1,034,120
2022	$2,302,873
2023	$188,830
2024	$797,646

Projects Removed from Large Capital Projects
FY18-FY20

Projects Completed in FY18 using Small Capital Funds			
Project Name	**Location**	**Description**	**Amount**
Safety & Security Upgrades	High School	Replace Concrete Sidewalk Rotunda Entrance	$72,600
Safety & Security Upgrades	High School	Replace Two Sets of Stairs 10/202 Entrance	$57,000
High School Facility Upgrade	High School	Vinyl Side Northwest Side Building #4: The weathering of approximately 8,150 square feet of wood shingles will lead to leaks in the foreseeable future. We need to replace the wood shingles with vinyl shingles.	$59,973

Projects Moved to FY19 Small Capital Funds			
Project Name	**Location**	**Description**	**Amount**
High School Facility Upgrade	High School	Technology: Replace UPS school-wide Project reconfigured	Concept
Oil Tank Replacement Schedule	Middle School	Oil Tank Removal and Hot Water Heater Replacement	Completed
High School Facility Upgrade	High School	First Floor Physics Room Upgrade: Modified and moved back to Large Cap	$40,000

Large Capital Items Moved to Proposed FY20 Small Capital Budget			
Project Name	**Location**	**Description**	**Amount**
High School Oil Tank Removal and Hot Water Heater Replacement	High School	Remove 20,000-gallon oil tank that is reaching end of life. Replace hot water heaters.	$120,000
Catch Basin Replace and Repair Districtwide	District-Wide	Repair and/or replace 8 catch basins districtwide. The remaining catch basins are accounted for rin the parking lot repair and replacement schedule.	$32,000
Safety & Security Upgrades*	District-Wide	Wells Road – Fence around school grounds Wells Road – Forestry tree line maintenance Kelly Lane – Fence around school grounds	$34,608 $ 8,755 $34,608

*Items previously listed and are now partially funded by Round III Security Grant.

PROJECT NAME: High School Facility Upgrade

PROJECT SUMMARY:

Kitchen Facilities **$1,313,250***
A long-standing identified need is a kitchen to provide a quality hot lunch program. Currently, lunch is transported from the middle school kitchen and served in the high school commons. This cost projection includes the construction of a 2,000 square foot addition on the end of the commons and necessary equipment and appliances.

Air Conditioning & Lockers **$136,562**
Includes air conditioning in athletic locker rooms, and athletic director's office and replacement of locker room lockers (boys'
and girls' locker rooms).

Update Media Center **$154,500***
Due to the heights, large spaces and removal of contents involved with this project, the cost is high. This cost also allows for wall construction and furniture.

Storage Space and Auditorium Access for Drama and Robotics Program: **$257,500***
NEAS&C recommendation (2008 & 2018) to improve storage space for the program. Materials are currently being stored throughout the building and in storage containers limiting access and damaging materials. This is not an additional shed but an addition onto the existing building. This is combined with Kitchen Facility due to proximity. There is also a need to provide access to the stage for large props.

Instrument Ensemble Room **$130,000**
Rehearsal space and instrument storage for the band and strings programs. Band currently practices on the auditorium stage.

College & Career Ready **$285,000**
Modernization and upgrade to Technology & Wood Shop as well as Family & Consumer Science Facility to reflect 21st Century learning.

Relocate Science Classroom: **$40,000**
There is a need for an additional Science Lab. One science classroom will be repurposed to science lab and the classroom will move across from the main office (Room 3108).

Architectural Fees: **$77,250**
For the above projects

Athletic Field Additions
Installation of four field light poles **$360,500**
Bathrooms for the athletic fields **$500,000**
Press Box **$103,000**

Turf Replacement **$1,500,000**

Replace Stadium Track **$1,625,000**
Normal wear and tear requires track resurfacing and turf field replacement every 10-12 years. Resurfacing is required in 2023.

PROJECT CATEGORY: ___Placeholder _X_Concept
___Fully Defined _1_Priority Ranking

PROJECT BENEFITS:

- A higher quality hot lunch program will be offered
- Increases use and productivity of spaces
- Complete necessary maintenance
- Environment conducive to learning
- Attractiveness of high school for regionalization opportunities
- Maintain campus buildings
- Addresses NEAS&C recommendations from 2008 & 2018

REFERENDUM: Fall 2019
PROJECT START: Summer 2022
PROJECT ON-LINE: Fall 2024

LEGAL REQUIREMENTS:

- State and local code compliance.

HEALTH AND SAFETY IMPACT: More inviting, nutritional meals will be served.

IMPACT OF NOT PROCEEDING/DELAYING: Food continues to be transported from the middle school, limiting meal choices.

APPROXIMATE GROSS PROJECT COST: **$6,482,562**

• Kitchen Construction (2,000 sq. ft. @ $227)	$849,750	*
• Kitchen Equipment/Fixtures	$463,500	
• Air Conditioning & Lockers	$136,562	
• Update Media Center	$154,500	*
• Storage Space and Auditorium Access for Drama and Robotics Program	$257,500	
• Instrument Ensemble Room	$130,000	
• College & Career Ready	$285,000	
• Relocate Non-Lab Science Classroom	$40,000	
• Architectural fees	$77,250	
• Athletic Field Additions: Four Light Poles	$360,500	
• Athletic Field Additions: Bathrooms	$500,000	
• Press Box	$103,000	
• Turf Replacement	$1,500,000	
• Repaint Stadium Track	$1,625,000	
*Projected at 39% SDE reimbursement for eligible costs	($391,658)	

APPROXIMATE NET PROJECT COST: **$6,090,905**

PROJECT NAME: Emergency Generators

PROJECT SUMMARY:
To help protect district schools against freezing pipes during winter power outages, emergency generators and transfer panels are required at each school. Generators are to be propane fueled and capable of immediately and automatically transferring power to essential heating circuits and components, i.e., boilers, circulation pumps, etc. These emergency generators with transfer panels are sized to provide and maintain heating systems until utility power is restored.

PROJECT CATEGORY: ____Placeholder ___Concept
__x_Fully Defined _1_Priority Ranking

PROJECT BENEFITS:

- Prevents frozen pipes, water damage and loss of school days.

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON LINE: Fall 2020

HEALTH AND SAFETY IMPACT: This project will improve the ability of the district to protect buildings by preventing frozen pipes due to power outages that take place during extreme weather events.

IMPACT OF NOT PROCEEDING/DELAYING: Freezing pipes cause major repair expenses and extended school closings.

This project requires the following at each school (Kelly Lane, Wells Road, GMHS):

• Propane storage area (fencing & lock)	**$3,000**
• Concrete pad	**$5,000**
• Auto-transfer panels	**$10,000**
• 16–20 KW generators	**$35,000**
Total for each of three schools	**$53,000**
District Total	**$159,000**

PROJECT NAME: Solar Photovoltaic System

PROJECT SUMMARY:

Granby Public Schools, in cooperation with the Board of Finance, has been pursuing the possibility of creating a solar park on Town-owned land behind Wells Road Intermediate School. The goal of the solar project for Granby Public Schools is to reduce our carbon footprint while, at the same time, creating long-term savings for the town and school district. We are fortunate to have the available space behind Wells Road Intermediate School to construct a ground array that would serve our four schools by generating 80%-100% of our energy needs.

Virtual Net Metering (VNM) for a solar array adjacent to the Wells Road Intermediate School would provide the credits for energy generated by a ground array, which make a solar solution for the entire district economically feasible. VNM allows the district use the credit from solar energy generated from the Wells Road site to offset the energy used at all our schools regardless of their location.

The State of Connecticut Department of Administrative Services and School Construction Grants has voiced support for this groundbreaking solution. Granby Public Schools hopes to be a model for other school districts as they work to reduce their carbon footprint while acting as responsible stewards of the funds provided by both the State of Connecticut and local taxpayers. Eversource has accepted Granby into the VNM Program. Large Renewable Energy Credits (LREC) are pending.

PROJECT CATEGORY: ____Placeholder _____Concept
__X__Fully Defined __1__Priority Ranking

PROJECT BENEFITS:

- Eligible for State of Connecticut School Construction Grant Reimbursement.
- Reduces electricity costs.
- Participation in CL&P's LREC program creates a long-term revenue source from sale of Renewable Credits.

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON-LINE: Fall 2020

LEGAL REQUIREMENTS:

- State and local code compliance.
- Energy credit programs.

HEALTH AND SAFETY IMPACT: Green energy is widely accepted as an environmentally responsible practice. It would model responsible citizenship to students, be another positive selling point to many new residents and lower costs.

IMPACT OF NOT PROCEEDING/DELAYING: Loss of savings opportunity

APPROXIMATE NET PROJECT COST:

25-Year Outlook	
Expenditures*	($3,980,319)
Energy Savings	$4,423,430
LREC Credits	$2,887,500
Net savings over 25 years	$3,330,611

Savings is realized in first year of operation.

*****After reimbursement from School Construction Grants, reduction of electricity costs at the utility meter, revenues from the sale of the renewable energy credits and reductions in electric generation capacity charges.

PROJECT NAME: Roofs, HVAC Replacement & District Cooling

PROJECT SUMMARY: Replacement schedule for roof and rooftop equipment for five years (FY20 through FY24). Rooftop equipment includes the introduction of air conditioning in strategic areas

PROJECT BENEFITS: Avoid leaking roofs and failing equipment on rooftops. Introduction of cooling centers will provide conditions conducive to learning during the months of August, September, May, and June. Large spaces like gyms, cafeterias and libraries, once cooled, will reduce the overall building temperature. To augment this approach and maximize the cooling effect further, split units will be integrated through the use of the small capital budget as needed.

Building/School	FY20	FY21	FY22	FY23	FY24
Central Services					
Roof			$15,780		
GMHS					
HVAC		$899,427			
Roof		$1,291,020*			
GMMS					
HVAC	$263,302		$269,605		
Roof					
Automation System	$139,050				
Kelly Lane Primary School					
HVAC		$123,232			
Roof					
Wells Road Intermediate School					
HVAC			$170,403		
Roof					
Total	**$402,352**	**$2,313,679**	**$455,788**		
Total with 3% Escalation (per year since FY 18)	**$426,855**	**$2,528,210**	**$512,993**		

* Projected 39% SDE reimbursement for eligible costs (portion of roof replacement only)

PROJECT CATEGORY: ____Placeholder ____ Concept
__X__Fully Defined __1-3__Priority Ranking

REFERENDUM: Fall 2019
PROJECT START: Summer 2020 (MS); Summer 2021 (HS); Summer 2022 (WR)
PROJECT ON-LINE: Summer 2020 (MS); Summer 2021 (HS); Summer 2022 (WR)

PROJECTED PROJECT COST: **$3,468,068**
Potential SDE Reimbursement for eligible costs (portion of roof replacement only) **($503,498)**

PROJECTED PROJECT NET COST: **$2,964,570***

PROJECT NAME: Oil Tank Removal and Burner Conversion Wells Road and Kelly Lane

PROJECT SUMMARY: In an effort to reduce operational expenses and eliminate significant environmental risks associated with aging underground oil storage, it is necessary to remove the districts underground storage tanks. Burners for existing boilers will be converted from oil to propane.

PROJECT CATEGORY: ___Placeholder ___Concept
__X__Fully Defined __2__Priority Ranking

PROJECT BENEFITS:

- Alternate fuel improves heating efficiency (oil 84% efficient vs. gas/propane 94%)
- Reduced Maintenance (no nozzle cleaning, etc.)
- Insurance premium reduction
- Testing (cathodic, etc.) reduced or eliminated
- Double wall breach alarm monitoring eliminated

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON-LINE: Fall 2020

HEALTH AND SAFETY IMPACT: Reduces environmental risk.

IMPACT OF NOT PROCEEDING/DELAYING:

- Increased risk of a petroleum leak as tanks age
- Continued labor-intensive maintenance
- Continued heating inefficiencies

PROJECTED PROJECT COST (per school): $150,000

PROJECTED NET PROJECT COST: $300,000*

***Total project cost to be confirmed by design engineering consultant December 2018.

PROJECT NAME: Parking & Paving (District-Wide)

PROJECT SUMMARY: Current paving conditions around GMMS/GMHS are poor, most notably in regards to excessive cracking. This extensive cracking is allowing water to migrate beneath the asphalt surface and further compromising the integrity of catch basins. To help preserve catch basin replacement and to maintain performance and appearance of our parking lots and drives, extensive repaving and crack filling is required.

PROJECT CATEGORY: ___Placeholder _X_Concept
___Fully Defined _3_Priority Ranking

PROJECT BENEFITS: Upgrading the paving surface offers the opportunity to improve performance and appearance of the drives and walks in a school district in areas such as: number of parking spaces, clearly visible curb boundary, and ADA zones. In addition, arrows can be utilized for better directional control of car and bus traffic.

REFERENDUM: Fall 2019
PROJECT START: Summer 2021
PROJECT ON-LINE: Fall 2021

IMPACT OF NOT PROCEEDING/DELAYING: Continued unsafe parking options, further deterioration of potholes and heaves.

GMMS/GMHS, Contiguous Driveways and Lots, Approx. 179,000 square ft.	$895,000
Kelly Lane, Driveways and Lots, Approx. 50,000 square ft.	$250,000
Wells Road, Driveways and Lots, Approx. 50,000 square ft.	$250,000

PROJECTED GROSS COST: **$1,395,000**

PROJECT NAME: Facilities Storage Building

PROJECT SUMMARY: The Board of Education first identified the need for a maintenance building with district storage in 2000. Additionally, the 2009 NEAS&C Two-Year Progress Report identified a storage issue in the high school. Since that time, the district has explored several different options including shared use of the Town Garage. At this time, we are successfully renting space for maintenance needs at Pierce Builders; therefore, the original need for both maintenance and storage has been reconfigured to include only storage. The facilities storage building will need to be 5,000 square feet and will house all maintenance supplies, graduation scenery and seasonal equipment.

Currently our storage capacity consists 1,280 square feet of outdoor storage containers (4 trailers measuring 8'x40') that is on high school grounds. The space, which we rent from Pierce Builders, also contains 1,800 square feet for storage. The proposed facility storage building would house the items stored here. This will allow the maintenance department to use maintenance space more efficiently and cut down on travel time between buildings. Additional space is for aisle and vehicle access to materials stored and provides space for future needs. Approximate size of the building is 5,000 square feet, which accommodates vehicle access. The cost per square foot is $75.

PROJECT CATEGORY: __X__ Placeholder ____ Concept
_____ Fully Defined __3__ Priority Ranking

PROJECT BENEFITS: Increased productivity and removal of storage trailers from campus as trailers are coming to end of life.

REFERENDUM: Fall 2019
PROJECT START: Summer 2021
PROJECT ON-LINE: Fall 2021

PROJECTED NET PROJECT COST (Excluding land): $375,000

PROJECT NAME: Wells Road Playing Field

PROJECT SUMMARY:
The land behind Wells Road Intermediate School was donated to the town in 2009. In order to develop 5.6 acres of this area for use as field space, the area must be cleared of trees, a temporary road cut and the field leveled and seeded.

This is the same land that has been identified for the Granby Solar Park, also discussed in this document. Both projects are on the table; however, and we are hoping to use the space for both purposes.

PROJECT CATEGORY: _X_ Placeholder ___ Concept
____ Fully Defined _4_ Priority Ranking

PROJECT BENEFITS:
- Expanded playground activities and possibly baseball and/or soccer field use.
- Additional resource for the town.

REFERENDUM: Fall 2019
PROJECT START: Summer 2020
PROJECT ON-LINE: Summer 2021

IMPACT OF NOT PROCEEDING/DELAYING: Donated land will sit idle.

PROJECTED GROSS COST:	**$180,250**
Ongoing Costs: Maintenance of the field - supplies and labor	**$5,150**
PROJECTED NET CAPITAL COST:	**$185,400**