

# Facilities Work Session



**Franklin County Board of Education  
March 21, 2022**

**5:30 pm**

Dr. Larry Webb, Chief of Auxiliary Services

# Update of Current Projects

Location	Project	Status
BHS	Replace/repair parking lot.	complete
CCMS	Replace/repair parking lot.	complete
CCMS	Resurface Lobby Floor	complete
FHS	Replace Wrestling Mat	complete
FMS	Remove basement carpet, replace with polished concrete	complete
FMS	Replace Vestibule Lighting	complete
FMS	Replace/repair parking lot	complete
LES	Repaint Parking Lot Lines	complete
LHS	Shop Roof replacement	complete
LMES	Repaint Parking Lot	complete
LHS	Replace/resurface Gym Roof	complete
YES	Carpet Replacement	complete
YES	Replace/repair parking lot.	complete
BES	New HVAC in Holmes Building	complete
CCMS	New Soccer Field	In Progress
TLMS	Replace/Repair Parking Lot	Defer-needs total replacement

# Capital Outlay Budget of 2022-2023

CAPITAL OUTLAY 22-23		
PROJECTS		
BES	Gym lobby, Holmes hallway, Cafe roof	\$39,390.00
BES	GE Roof seal on Gym	\$55,198.00
BES	Holmes building GE roof seal	\$74,860.00
BHS	GE roof seal Media, computer lab and 200 blg	\$187,991.00
BHS	Replace carpet with vct in 100 hall	\$24,882.00
BMS	Remove carpet from lobby, replace with vct	\$13,635.00
FES	Gym roof seal	\$66,300.00
FMS	Replace carpet in band room	\$4,752.00
LaMES	Roof replacement-cafeteria building	\$56,270.00
LHS	Fire alarm upgrade	\$49,500.00
LHS	Replace shingles on boiler building	\$28,680.00
RES	New metal roof on all mobile units	\$31,253.00
RES	GE roof seal flat roof surfaces	\$61,980.00
TLMS	Roof replacement (6th grade shingles)	\$43,315.00
YES	Roof replacement/seal gym lobby	\$30,818.00
YES	Replace carpet in 5 rooms	\$14,763.00
YES	GE seal gym roof and art room	\$56,835.00
YES	Main lobby flat roof around barrel roof-repairs	\$35,857.00
RECURRING		
Recurring expense	Parking lot lights, fire extinguishers	\$40,000.00
Recurring expense	Security Camera Licensing and Installation	\$80,000.00
Recurring expense	Safety Security/Access	\$100,000.00
Recurring expense	Capital Improvements to Existing Sites	\$100,000.00
Recurring expense	Paint (system wide)	\$55,000.00
Recurring expense	Lic/Title Fees	\$6,000.00
Recurring expense	New Maintenance Truck (1)	\$42,721.00
Recurring expense	Energy Projects	\$200,000.00
<b>Capital Outlay Total</b>		<b>\$1,500,000.00</b>

# BES

## Roofing

- Gym lobby
- Cafeteria Flat
- Holmes hall and building
- Gym and Holmes seal



BHS Roof  
Media  
200 Hall  
Computer Lab



# BHS Carpet-old 100 hall



# BMS Lobby Carpet to VCT (tile)



# FES Gym Flat Roofs

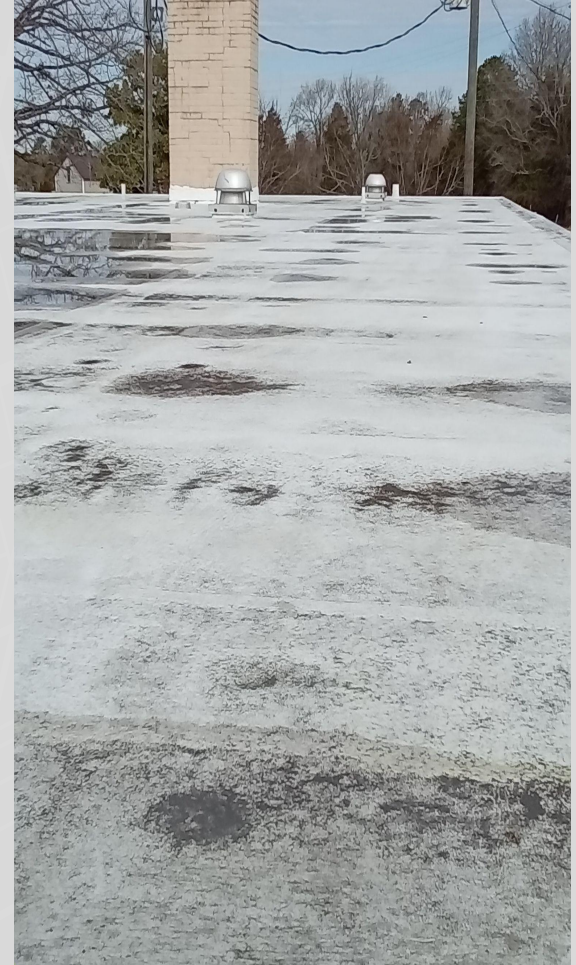




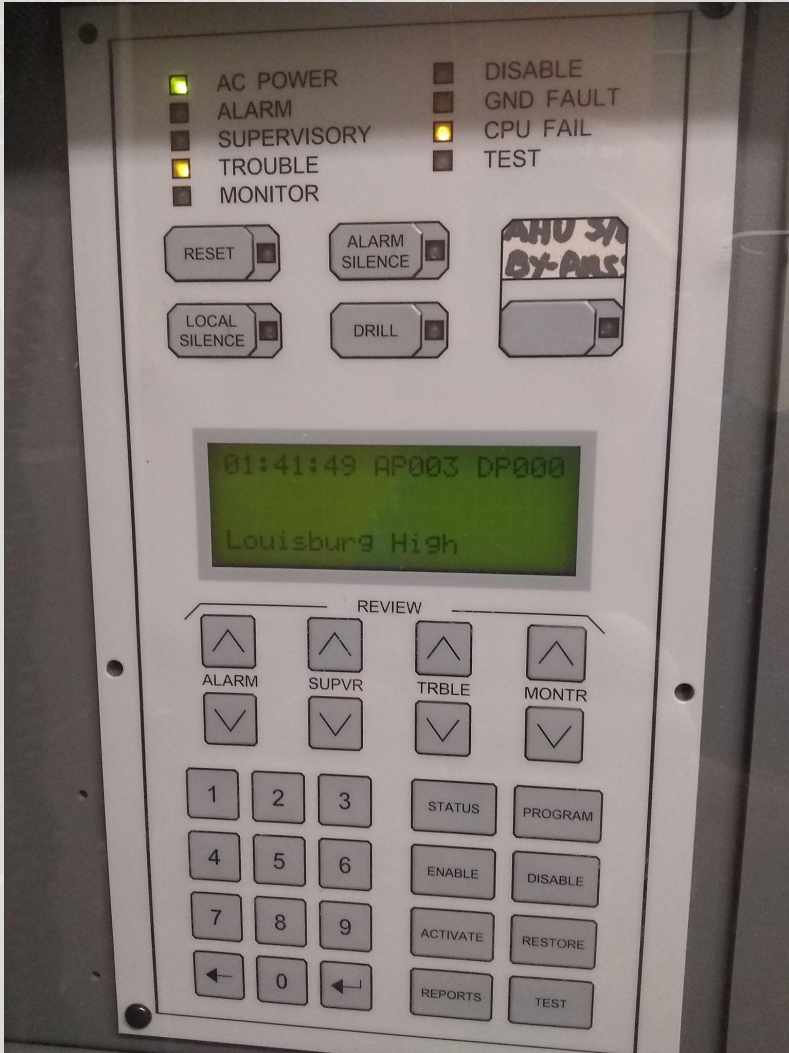
# FMS Band Carpet Replace



# LaMES Cafeteria Roof



# LHS FACP



# LHS Shingle Replacement Boiler Building



# RES Mobile Units



# RES Flat Roof Surfaces



# TLMS Sixth Grade Building



# YES Roof Gym Lobby





# YES New Carpet



# YES Roof Gym and Art Room



# YES Main Lobby Roof



# Additional Needs

In addition to our projects and normal budget items, we have identified two significant items that are quite expensive.

Franklinton Middle School- This is an urgent need. We have repaired the roof, walls, and windows in the courtyard/auditorium area multiple times. The leaks continue inside and outside of the walls. After 99 years, we need to fully renovate the area to avoid further damage, moisture issues, air quality issues and further complications. Interior repairs and renovations can not proceed until these repairs are affected. The roof will need repairs as well. Additionally, the project will require scaffolding and asbestos abatement.

Estimated cost of scaffolding, abatement, and repairs  
\$505,855-\$605,855.

# FMS Windows, Walls, Roof/Auditorium



# Additional Needs

Terrell Lane Middle School- Our plans for resurfacing the parking lot this year were changed. Through the design/build process it was determined recently that the lot could not be resurfaced due to the age (not recommended.) We checked with engineers, architects and geotech professionals. A total demolition and new lot is needed. Capital Outlay Fund Balance funds were allocated for the resurface project but are insufficient for the complete renovation.

Total cost is estimated as \$750,000-\$1,000,000.

We have been in communication with the County Manager on these specific larger-scale needs, and she has indicated that they will work with us to develop a plan to address.

# TLMS Parking Lot



# Capital Outlay 2022-2023 - Total Picture

CAPITAL OUTLAY 22-23		
PROJECTS		
BES	Gym lobby, Holmes hallway, Cafe roof	\$39,390.00
BES	GE Roof seal on Gym	\$55,198.00
BES	Holmes building GE roof seal	\$74,860.00
BHS	GE roof seal Media, computer lab and 200 big	\$187,991.00
BHS	Replace carpet with vct in 100 hall	\$24,882.00
BMS	Remove carpet from lobby, replace with vct	\$13,635.00
FES	Gym roof seal	\$66,300.00
FMS	Replace carpet in band room	\$4,752.00
LaMES	Roof replacement-cafeteria building	\$56,270.00
LHS	Fire alarm upgrade	\$49,500.00
LHS	Replace shingles on boiler building	\$28,680.00
RES	New metal roof on all mobile units	\$31,253.00
RES	GE roof seal flat roof surfaces	\$61,980.00
TLMS	Roof replacement (6th grade shingles)	\$43,315.00
YES	Roof replacement/seal gym lobby	\$30,818.00
YES	Replace carpet in 5 rooms	\$14,763.00
YES	GE seal gym roof and art room	\$56,835.00
YES	Main lobby flat roof around barrel roof-repairs	\$35,857.00
RECURRING		
Recurring expense	Parking lot lights, fire extinguishers	\$40,000.00
Recurring expense	Security Camera Licensing and Installation	\$80,000.00
Recurring expense	Safety Security/Access	\$100,000.00
Recurring expense	Capital Improvements to Existing Sites	\$100,000.00
Recurring expense	Paint (system wide)	\$55,000.00
Recurring expense	Lic/Title Fees	\$6,000.00
Recurring expense	New Maintenance Truck (1)	\$42,721.00
Recurring expense	Energy Projects	\$200,000.00
	<b>Capital Outlay Total</b>	<b>\$1,500,000.00</b>
County Funds		
FMS	Window, roof and wall r/r	\$605,855.00
TLMS	Replace entire parking lot	\$1,000,000.00
	<b>County Fund Total</b>	<b>\$1,605,855.00</b>

Local Current Expense Funds	
Athletics (to Schools)	\$30,000.00
Band (to Schools)	\$30,000.00
Technology (inventory)	\$50,000.00
Furniture and Technology (district wide)	\$75,000.00
Technology (hardware)	\$25,000.00
<b>Local fund Total</b>	<b>\$210,000.00</b>

FUND BALANCE		
Terrell Lane	Soccer Field	\$300,000.00
	<b>FUND BALANCE TOTAL</b>	<b>\$300,000.00</b>
ESSER HVAC FUNDS		
ESSER	HVAC Repairs	\$100,000.00
ESSER	3 year HVAC project YEAR 2	\$2,900,000.00
	<b>ESSER TOTAL</b>	<b>\$3,000,000.00</b>



# Fund Balance Impact and Projection

FYE 6/30/2021 Ending FB:	\$1,743,610
FYE 6/30/2022 Assigned FB:	(\$436,153)
22/23 Allocation (Pending)	<u>(\$300,000)</u>
FYE 6/30/2023 Projected Ending FB:	\$1,007,457

2022 Assigned Fund Balance:  
CCMS Soccer Field \$431,153  
Long Range Facilities \$180,000  
TLMS Parking Lot (return \$175,000)

2023 Assigned Fund Balance-Pending Approval:  
TLMS Soccer Field \$300,000

The background of the slide is a light gray map of a city street grid. The grid consists of numerous thin, light gray lines representing streets, with some thicker lines indicating major thoroughfares. The grid is somewhat irregular, with some blocks being larger than others, and it covers most of the slide area.

# Questions and Discussion