

MEMO TO: BOARD MEMBERS

**FROM: DR. DIANE MOORE
BUILDING ADVISORY COMMITTEE MEMBERS**

DATE: JUNE 27, 2016

RE: BUILDING ADVISORY COMMITTEE RECOMMENDATIONS

The Building Advisory Committee held their last meeting for the school year on May 24. Committee members received an update from Don Hussman, Dickinson Hussman Architects, regarding the Moss Field assessment conducted. Mr. Hussman indicated there were current code and ADA needs throughout the complex. After much discussion, members acknowledged the difficulty of addressing any individual concern without having the financial ability to address major code and ADA structural issues. Doug Copeland, WGSD legal counsel, provided the committee a legal opinion on meeting ADA requirements:

Title II of the ADA only requires that a public entity make its programs accessible to people with disabilities, not necessarily each facility or part of a facility. Program Accessibility may be achieved by a number of methods, and a public entity may pursue alternatives to structural changes to existing facilities in order to achieve program accessibility.

The district has provided ADA accommodations through a variety of methods to meet these requirements. Members discussed the significant cost that will be involved in addressing code and ADA compliance at Moss Field.

Members toured Knight Auditorium within the high school. The auditorium seating is in extremely bad condition. Several seats throughout the auditorium cannot be used. The carpeting is also in poor condition.

In November, 2015 the Board of Education directed district administration to use remaining 2010 bond issue funds in the following manner:

- ADA work at Steger to make the gymnasium and art room accessible and to provide sidewalk and ramp upgrades. Estimated costs = \$305,900.00;
- Safety and security work district-wide. This would include replacement and installation of exterior and interior security cameras for all buildings and replacement of various exterior doors. Estimated costs = \$304,947;

- Complete an independent assessment of Moss Field to determine current structural, code and ADA conditions. Estimated costs = \$9,500;
- Once the Moss Field assessment is completed the Board would consider specific needs at Moss Field or the possible renovation needs of Knight Auditorium to utilize any remaining 2010 bond issue funds.

Attached is an updated bond issue financial spreadsheet. The spreadsheet reflects a remaining balance of \$562,605.04. The Building Advisory Committee recommends the district consider completing preventative maintenance work at Moss Field to slow further structural concerns for the grandstand and concessions building. The cost for this preventative maintenance is estimated to be less than \$45,000.00. The committee agreed the conditions within the high school Knight Auditorium are very bad. Specifically the auditorium seating, carpet and painting needs were discussed. Members agreed the district should use any remaining 2010 bond issue funds to address Knight Auditorium. The district has developed estimates to replace the auditorium seating at approximately \$300,000.00 (depending upon the quality and materials used). There would be additional costs to replace the carpeting, upgrade the lighting and paint the auditorium. Total costs to renovate Knight Auditorium are estimated to be approximately \$450,000.00.

Finally, based upon these estimates, it is reasonable for the Board to consider paying for the Moss Field track resurface from bond issue proceeds. This would reduce the school district's operating costs by \$67,000.00. Please feel free to contact me with any questions. Mr. Rob Steuber and I will also be available at the June 27 Board meeting.

\$450,000.00	Renovation of Knight Auditorium
\$ 45,000.00	Moss Field Preventative Maintenance
<u>\$ 67,000.00</u>	Moss Field Track Resurface
\$562,000.00	

2010 Bond Issue Summary

Revenue

Sale of Bonds

2010-2011

2013-2014

Interest less Fees

\$	29,500,000.00
\$	6,500,000.00
\$	36,000,000.00
\$	441,906.42
\$	<u>36,441,906.42</u>

Expenditures

Phase I Expenditures

Phase II Expenditures

Outstanding Encumbrances

\$	27,545,581.31
\$	8,099,019.11
\$	234,700.96
\$	<u>35,879,301.38</u>

Remaining Balance

\$	562,605.04
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Bond Issue 2010 Expenditure Summary
June, 2016

PHASE I

Projects By Category	Budget Amount	Paid Expenses	Remaining Balance	Percent Complete
PL Parking Lot	\$ 537,443.50	\$ 531,380.79	\$ 6,062.71	100%
DM Demolition	\$ 169,839.00	\$ 125,682.55	\$ 44,156.45	100%
NA North Addition	\$ 25,620,497.00	\$ 25,117,392.97	\$ 503,104.03	100%
CC Construction Contingency	\$ 911,239.00	\$ 190,701.69	\$ 720,537.31	100%
FFE Furniture, Fixtures & Equipment	\$ 1,512,000.00	\$ 1,403,088.31	\$ 108,911.69	100%
ES Energy Star	\$ 25,000.00	\$ 25,000.00	\$ -	100%
LG Lighting	\$ 160,000.00	\$ 152,335.00	\$ 7,665.00	100%
	\$ 28,936,018.50	\$ 27,545,581.31	\$ 1,390,437.19	100%

PHASE II

	Budget Amount	Paid Expenses	Remaining Balance	Percent Complete
A Roof	\$ 2,200,000.00	\$ 1,365,844.82	\$ 834,155.18	100%
CC Contingency	\$ 206,611.14	\$ 206,611.14	\$ -	100%
C HVAC	\$ 2,100,000.00	\$ 2,074,852.08	\$ 25,147.92	100%
E COP	\$ 2,240,000.00	\$ 2,279,100.00	\$ (39,100.00)	100%
F Modular	\$ 800,000.00	\$ 682,357.04	\$ 117,642.96	100%
W Warehouse	\$ 1,076,891.00	\$ 1,076,890.51	\$ 0.49	100%
SS Safety and Security	\$ 1,250,034.00	\$ 139,890.57	\$ 1,110,143.43	100%

PHASE IIB

H Security	\$ 304,947.00	\$ 232,662.63	\$ 72,284.37	76%
MS Moss Field/ Steger	\$ 314,447.00	\$ 40,810.32	\$ 273,636.68	13%
TE Uncommitted Funds (Knight Auditorium or Moss Field)	\$ 296,307.93	\$ -	\$ 296,307.93	0%

Total Expended

\$ 10,789,238.07

\$ 8,099,019.11

\$ 2,690,218.96

Remaining Encumbered

\$ 35,644,600.42

\$ 234,700.96

Total Expended with Encumbrance

\$ 35,879,301.38