

**TOWN OF CROMWELL  
TOWN COUNCIL, BOARD OF FINANCE,  
BOARD OF EDUCATION  
TOWN HALL COUNCIL CHAMBERS  
41 WEST STREET, CROMWELL, CT 06416**

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**SPECIAL MEETING AGENDA  
Monday, February 26, 2024  
7:00 p.m.**

- A. CALL TO ORDER**
- B. PRESENTATION BY GORDIAN**
- C. PRESENTATION BY THE BOARD OF EDUCATION**
- D. QUESTIONS & ANSWERS**
- E. CITIZEN COMMENTS** *(limited to 2 minutes per speaker, please be respectful)*
- F. GENERAL DISCUSSION**
- G. ADJOURN**

# Cromwell Public Schools



## **GORDIAN FACILITY ASSESSMENT**

Director of District Operations  
Tri-Board Meeting, February 26, 2024  
Analysis and Recommendations

# Edna C. Stevens School

## Gordian Recommendations

Requirement Index                      \$12,860,626

Year 2024-25	\$1,061,762
Year 2025-26	\$137,277
Year 26-29	\$11,661,587

## Director of District Operations Recommendations

Requirement index                      \$4,128,325

Year 2024-25	\$25,000
Year 2025-26	\$766,162
Year 2026-27	\$465,776
Year 2027-28	\$2,091,031
Year 2028-29	\$189,538
<b>Year 2029 -</b>	<b>\$8,732,301</b>

Each year in Dec. - Plan will be updated.



# Woodside Intermediate School

## Gordian Recommendations

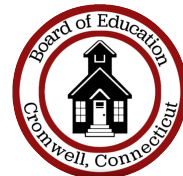
Requirement Index                      \$11,637,210

Year 2024-25	\$5,918
Year 2025-26	\$88,706
Year 26-29	\$11,542,586

## Director of District Operations Recommendations

Requirement index                      \$3,690,609

Year 2024-25	\$47,696
Year 2025-26	\$2,078,832
Year 2026-27	\$565,582
Year 2027-28	\$520,546
Year 2028-29	\$362,933
<b>Year 2029 -</b>	<b>\$7,946,601</b>



# Cromwell High School

## Gordian Recommendations

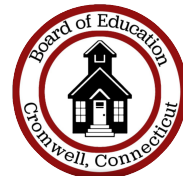
Requirement Index                      \$31,832,180

Year 2024-25	\$150,444
Year 2025-26	\$54,933
Year 26-29	\$31,626,803

## Director of District Operations Recommendations

Requirement index                      \$8,282,144

Year 2024-25	\$65,194
Year 2025-26	\$4,020,849
Year 2026-27	\$1,415,309
Year 2027-28	\$982,365
Year 2028-29	\$1,798,427
<b>Year 2029 -</b>	<b>\$23,550,036</b>



# Five Year Capital Improvement Plan 2024-2029

ECS/CHS/WIS

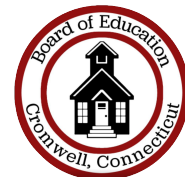
Financial Investment

Year 2024-25	\$138,000
Year 2025-26	\$6,865,843
Year 2026-27	\$2,446,667
Year 2027-28	\$3,593,942
Year 2028-29	\$2,350,898
Year 2029-	<b>\$40,228,938</b>



# Summary by School

	Gordian	Director of District Operations
Edna C. Stevens School	\$12,860,626	\$4,128,325
Woodside Intermediate School	\$11,637,211	\$3,690,609
Cromwell High School	\$31,832,180	\$8,282,144
Total	\$55,624,288	\$15,395,250



# Next Steps

**Summary/Recommendations/Discussion**

**Questions**







**Thank you!**

School

**Edna C. Stevens Elementary School & Site**  
Report Date 2/12/2024

**\$ 12,860,626.00**

Requirement Name	Priority	RSM Estimated Costs (these are not local costs)
Branch Wiring - Non-GFCI-Rated Receptacles - Kitchen 116	24/25 FY	4,026
Branch Wiring - Service Receptacles Lacking - Roof- Perform 50% year	24/25 FY	33,022
Ceiling Fans Renewal	24/25 FY	11,640
Distribution Equipment - Branch Panel Circuit Identification Upgrade Needed - Electrical Room 108	24/25 FY	6,120
Distribution Equipment - Obstructed Branch Panel - Custodian Closet 329-complete	24/25 FY	1,466
Distribution Equipment - Obstructed Branch Panel - Maintenance 109 Office - complete	24/25 FY	1,955
Distribution Equipment - Obstructed Branch Panel - Storage Room 328 - complete	24/25 FY	489
Distribution Equipment - Unlabelled Branch Panel - Maintenance 109 Office	24/25 FY	1,150
Exhaust Fans Damaged	24/25 FY	14,688
Exit Signs - Non-Photoluminescent Placard Sign - Stage 110	24/25 FY	6,375
Main Distribution Switchboard - Panic Hardware Lacking - Electrical Room 108 (quote)	24/25 FY	4,404
		<b>\$ 85,335.00</b>
Air Handling Unit - Indoor - Library Renewal	25/26 FY	73,504
Electric Controls Renewal	25/26 FY	229,479
Lighting Fixtures - Interior - Fluorescent Lights Needing Conversion	25/26 FY	402,844
		<b>\$ 705,827.00</b>
Painted Lines and Markings - Parking Lot - by Each Renewal	26/27 FY	4,576
Parking Lot - Pavement - Asphalt Renewal	26/27 FY	317,325
Split System AC - 1 Ton - Older Renewal	26/27 FY	6,012
Split System AC - 2.5 Ton Renewal	26/27 FY	20,571
Split System AC - 3 Ton - Library Renewal	26/27 FY	22,073
Water Coolers - Wall-Mounted Renewal	26/27 FY	5,482
Window AC Units Renewal	26/27 FY	89,737
		<b>\$ 465,776.00</b>
Boiler - HW - Gas (Condensing) - 2000 MBH Renewal	27/28 FY	307,172
Carpeting - Tile Renewal	27/28 FY	523,827
Lighting Fixtures - Interior - Fluorescent Renewal	27/28 FY	880,436
VCT Renewal	27/28 FY	123,681
Exhaust System - General Building and Restroom Renewal	27/28 FY	255,915
		<b>\$ 2,091,031.00</b>
Automatic Openers - Single - Exterior Renewal	28/29 FY	32,681
Fire Alarm System - Initiating & Alarm Devices - Addressable Renewal	28/29 FY	147,613
Fixed Ladders w/ Cage - Exterior Renewal	28/29 FY	9,244
Lighting Control - Interior Renewal	28/29 FY	120,082
Painted Finish Renewal	28/29 FY	450,414
Roof Hatches - Access Renewal	28/29 FY	6,192
		<b>\$ 766,226.00</b>

HVAC Pump - Hot Water - In-Line - 2 HP Renewal	29/30 FY	3,892
Water Piping Next to Electrical Switch	29/30 FY	10,239
		\$ 14,131.00

Aluminum Windows Renewal	30/31 FY	469,260
Branch Wiring - Equipment & Devices Renewal	30/31 FY	1,482,671
Cabinet Unit Heaters - Hot Water Renewal	30/31 FY	31,199
Ceramic Wall Tile Renewal	30/31 FY	82,503
Clock System Renewal	30/31 FY	107,363
Distribution Equipment - Panelboards, Transformers and Feeders - 208Y/120V Renewal	30/31 FY	621,082
Distribution Equipment - Protective Coordination Study Recommended	30/31 FY	36,055
Distribution Equipment - Thermal Imaging Study Recommended	30/31 FY	27,380
Distribution Equipment - Unlocked Electrical Branch Panel Enclosure -	30/31 FY	498
Domestic Water Distribution Piping Renewal	30/31 FY	524,862
Emergency Battery Pack Light Units Renewal	30/31 FY	87,836
Exit Signs Renewal	30/31 FY	43,661
Exterior Doors - Pair - Aluminum Storefront Renewal	30/31 FY	77,658
Exterior Doors - Single - Hollow Metal Renewal	30/31 FY	26,508
Fire Alarm System - Hazard Notification Lacking - Roof	30/31 FY	10,544
Fixed Casework - Solid Wood Countertops Renewal	30/31 FY	281,745
Kitchenette - Cabinet, Counter & Sink Renewal	30/31 FY	7,178
Main Distribution Switchboard - Exterior Disconnect Switch Lacking	30/31 FY	137,199
Nurse Call System Renewal	30/31 FY	270,517
Perimeter Heat System - Finned-Tube - Hydronic Renewal	30/31 FY	1,547,467
Piping Distribution - 2-Pipe - Hot Water Renewal	30/31 FY	747,270
Playground Equipment - Medium Set Renewal	30/31 FY	90,756
Security System - Access Control System Renewal	30/31 FY	292,533
Security System - CCTV Renewal	30/31 FY	272,492
Security System - Intrusion Alarm Renewal	30/31 FY	159,508
Sinks - Custodial/Utility - Floor Mounted Renewal	30/31 FY	22,294
Sinks - Custodial/Utility - Wall Hung Renewal	30/31 FY	26,304
Sinks - Scullery - Single Basin Renewal	30/31 FY	4,288
Sinks - Scullery - Triple Basin Renewal	30/31 FY	12,654
Sinks - Stainless Steel Renewal	30/31 FY	25,649
Sinks - Stainless Steel with Bubbler Renewal	30/31 FY	128,249
Space Heaters - Hot Water Renewal	30/31 FY	27,795
Split DX System Out of Service	30/31 FY	5,113
Sprinkler System - Wet - Ordinary Hazard Renewal	30/31 FY	41,454
Window AC Units Efficiency	30/31 FY	0
Cable Television CATV System Renewal	30/31 FY	1,002,755
		\$ 8,732,300.00

FY Totals

**\$12,860,626.00**

School

**Woodside Intermediate School & Site**

Report Date 2/12/2024

**\$ 11,637,210.00**

Requirement Name	Priority	RSM Estimated Costs (these are not local costs)
Lighting Fixtures - Exterior - Electrical Handy Box Lacking Cover	24/25 FY	1,000
Sinks - Custodial/Utility - Plastic Renewal	24/25 FY	1,200
Water Heater - Elec - Dishwasher Renewal	24/25 FY	0
Water Heater - Gas - Comm - WH-1 - WH-2 Renewal (50%)	24/25 FY	24,870
Split System AC - 1 Ton - AHU-A - AHU-B - AHU-C Renewal (2 of 3)	24/25 FY	12,037
Split System AC - 2 Ton - AHU-D Renewal	24/25 FY	8,589
		<b>\$ 47,696.00</b>
Water Heater - Gas - Comm - WH-1 - WH-2 Renewal	25/26 FY	24,870
Split System AC - 1 Ton - AHU-A - AHU-B - AHU-C Renewal (3 of 3)	25/26 FY	6,012
Make-Up Air Unit - Outdoor - Gas-Fired - MAU-1 Renewal	25/26 FY	51,012
Lighting Control - Interior Renewal	25/26 FY	148,981
Lighting Fixtures - Exterior - LED Renewal	25/26 FY	77,930
Lighting Fixtures - Interior - LED Renewal	25/26 FY	1,176,120
Exit Signs - LED Renewal	25/26 FY	94,532
Carpeting - Tile Renewal	25/26 FY	489,375
		<b>\$ 2,068,832.00</b>
Fire Suppression System - Commercial Kitchen Hood Renewal	26/27 FY	16,495
Public Address System Renewal	26/27 FY	301,820
Fire Alarm System - Initiating & Alarm Devices - Addressable Renewal	26/27 FY	183,137
Distribution Equipment - Protective Coordination Study Recommended	26/27 FY	41,948
Distribution Equipment - Thermal Imaging Study Recommended	26/27 FY	22,182
		<b>\$ 565,582.00</b>
DDC Controls Renewal	27/28 FY	217,327
Painted Lines and Markings - Parking Lot - by Each Renewal	27/28 FY	7,780
Playground Equipment - Medium Set Renewal	27/28 FY	90,756
Main Distribution Switchboard - Exterior Disconnect Switch Lacking	27/28 FY	204,683
		<b>\$ 520,546.00</b>
Security System - Access Control System Renewal	28/29 FY	362,933
		<b>\$ 362,933.00</b>
Emergency Battery Pack Light Units Renewal	29/30 FY	108,974
		<b>\$ 108,974.00</b>
Partitions - CMU Walls - Cracked	30/31 FY	6,206
Built-Up Roofing Renewal	30/31 FY	2,819,264
Painted Finish Renewal	30/31 FY	1,224,146
Epoxy Flooring Renewal	30/31 FY	258,926
Painted Finish or Sealer on Concrete Renewal	30/31 FY	21,727
VCT Renewal	30/31 FY	138,656
Water Coolers - Dual-Height Renewal	30/31 FY	17,344
Water Coolers - Wall-Mounted Renewal	30/31 FY	11,272
Chiller - Air-Cooled - 300 Tons Renewal	30/31 FY	398,422

Electric Controls Renewal	30/31 FY	34,302
Clock System Renewal	30/31 FY	133,201
Fire Alarm System - Head End Control Equipment - Addressable Renewal	30/31 FY	37,364
Security System - CCTV Renewal	30/31 FY	338,069
Security System - Intrusion Alarm Renewal	30/31 FY	197,895
LAN & VoIP System Renewal	30/31 FY	975,209
Emergency Generator - 750kW - Diesel - Exterior Renewal	30/31 FY	534,358
Fixed Casework - Solid Wood Countertops Renewal	30/31 FY	324,007
Fire Alarm System - Raceway and Wiring Renewal	30/31 FY	476,233
	30/31 FY	
	30/31 FY	
	30/31 FY	
		\$ 7,946,601.00

FY Totals	\$ 11,621,164.00
Savings due to use of inhouse labor	\$ 16,046.00
	<b>\$11,637,210.00</b>

School

Cromwell HighSchool & Site  
2/12/2024

Report Date

\$ 31,832,180.00

Requirement Name	Priority	RSM Estimated Costs (these are not local costs)
Distribution Equipment - Unlabelled Branch Panel - Data Room 810	24/25 FY	1,150
Main Distribution Switchboard - Panic Hardware Lacking - Electrical Room	24/25 FY	1,500
Main Distribution Switchboard - Panic Hardware Lacking - High Voltage Ro	24/25 FY	1,500
Motor Control Center - Exposed Live Wiring - Room 807S	24/25 FY	6,000
Branch Wiring - Non-GFCI-Rated Receptacles - Kitchen	24/25 FY	2,968
Branch Wiring - Service Receptacles Lacking - Roof (Perform 50%)	24/25 FY	51,000
Lighting Control - Interior - Exposed Switch Parts - Classroom 502	24/25 FY	1,076
		\$ 65,194.00
Exhaust Fans Noisy	25/26 FY	5,114
Rooftop Exhaust Fan Shroud Damaged	25/26 FY	5,875
Rooftop Package Unit (RTU) #7 Sheet Metal Damage	25/26 FY	7,919
Walk-In Cooler Condenser Damage	25/26 FY	5,691
Walk-In Freezer Condenser Coil Damage	25/26 FY	5,691
Packaged Rooftop Unit - Hot Water - 10 Ton - #7 Renewal	25/26 FY	24,643
Split System AC - 2 Ton Renewal	25/26 FY	8,589
DDC/Pneumatic Controls - Hybrid Renewal	25/26 FY	1,763,356
Lighting Fixtures - Interior - Fluorescent Renewal	25/26 FY	455,089
Nurse Call System Renewal	25/26 FY	707,006
Painted Lines and Markings - Cost by Parking Space Renewal	25/26 FY	10,068
Parking Lot - Pavement - Asphalt Renewal	25/26 FY	691,507
Distribution Equipment - Protective Coordination Study Recommended	25/26 FY	71,414
Distribution Equipment - Thermal Imaging Study Recommended	25/26 FY	49,214
Lighting Fixtures - Interior - Overheating Fixtures - Auditorium Stage 809	25/26 FY	50,502
Lighting Fixtures - Interior - Fluorescent Lights Needing Conversion - Corridor	25/26 FY	159,171
		\$ 4,020,849.00
Carpeting - Tile Renewal	26/27 FY	252,387
Domestic Water Storage Tank - Galvanized Steel - 500 Gal Renewal	26/27 FY	43,429
Air Compressor - General Duty - Reciprocating - Simplex - 3 HP Renewal	26/27 FY	10,020
Cabinet Unit Heaters - Hot Water Renewal	26/27 FY	41,599
Packaged Rooftop Unit - 10 Ton - #3 - #4 - #5 Renewal	26/27 FY	72,061
Packaged Rooftop Unit - 13 Ton - #2 Renewal	26/27 FY	31,226
Packaged Rooftop Unit - 25 Ton - #9 Renewal	26/27 FY	60,051
Packaged Rooftop Unit - Hot Water - 13 Ton - #8 - #10 Renewal	26/27 FY	57,232
Packaged Rooftop Unit - Hot Water - 16 Ton - #6 Renewal	26/27 FY	43,469
Packaged Rooftop Unit - Hot Water - 30 Ton Renewal	26/27 FY	247,457
Packaged Rooftop Unit - Hot Water - 8 Ton - #13 Renewal	26/27 FY	22,449
Fire Alarm System - Head End Control Equipment - Addressable Renewal	26/27 FY	37,364
Fire Alarm System - Initiating & Alarm Devices - Addressable Renewal	26/27 FY	307,582
Emergency Battery Pack Light Units Renewal	26/27 FY	183,024
Boiler Dual Fuel Capability Disconnected	26/27 FY	5,959
		\$ 1,415,309.00

Branch Wiring - Service Receptacles Lacking - Roof (Perform 50%)	27/28 FY	51,000
Restroom Accessories Renewal	27/28 FY	90,457
Water Heater - Elec - Dishwasher Renewal	27/28 FY	2,339
Air-Cooled Condensing Unit - 10 Tons - #14 Renewal	27/28 FY	15,970
Air-Cooled Condensing Unit - 25 Tons - #13 Renewal	27/28 FY	43,764
Air-Cooled Condensing Unit - 3.5 Tons Renewal	27/28 FY	8,890
Air-Cooled Condensing Unit - 30 Tons - #16 Renewal	27/28 FY	53,918
Air-Cooled Condensing Unit - 4 Tons Renewal	27/28 FY	9,864
Air-Cooled Condensing Unit - 40 Tons Renewal	27/28 FY	126,168
Air-Cooled Condensing Unit - 7.5 Tons - #5 Renewal	27/28 FY	15,498
HVAC Pump - Hot Water - Base-Mounted - 20 HP Renewal	27/28 FY	80,866
HVAC Pump - Hot Water - Base-Mounted - 5 HP Renewal	27/28 FY	21,461
HVAC Pump - Hot Water - In-Line - 5 HP - HW Return Renewal	27/28 FY	19,458
Heat Exchanger - Plate & Frame - HW-to-HW Renewal	27/28 FY	156,576
Make-Up Air Unit - Indoor - Hot Water - Room 804C Renewal	27/28 FY	41,447
Make-Up Air Unit - Outdoor - Gas-Fired - 700 MBH - T3 - #2 Renewal	27/28 FY	108,097
Make-Up Air Unit - Outdoor - Gas-Fired - 800 MBH - T1 - T2 Renewal	27/28 FY	127,779
Damaged Perimeter Heat Enclosures	27/28 FY	8,813
		\$ 982,365.00

Sinks - Custodial/Utility - Plastic Renewal	28/29 FY	7,698
Sinks - Custodial/Utility Renewal	28/29 FY	33,441
Paint Hood w/Exhaust System Renewal	28/29 FY	125,102
Perimeter Heat System - Finned-Tube - Hydronic Renewal	28/29 FY	1,619,174
Ceiling Finishes - Deteriorated and Stained	28/29 FY	1,292
Fire Alarm System - Hazard Notification Lacking - Roof	28/29 FY	10,544
Floor - Repaint Concrete	28/29 FY	1,176
		\$ 1,798,427.00

Overhead Rolling Doors - Electric Operation - Medium Renewal	29/30 FY	16,805
Overhead Rolling Doors - Manual Operation Renewal	29/30 FY	8,753
		\$ 25,558.00

Plaster Soffit System Renewal	30/31 FY	28,074
Built-Up Roofing with Gravel Renewal	30/31 FY	5,763,201
Skylights - Dome Types Renewal	30/31 FY	27,360
Rubber Tile - Athletic Renewal	30/31 FY	83,930
VCT Renewal	30/31 FY	715,078
Wood Flooring - Gymnasium Renewal	30/31 FY	616,850
ACT System Renewal	30/31 FY	1,917,581
Water Coolers - Wall-Mounted Renewal	30/31 FY	67,770
Domestic Water Distribution Piping Renewal	30/31 FY	885,118
Domestic Water Heater - Gas - 300 MBH - HW1 Renewal	30/31 FY	39,278
Domestic Water Heater - Gas - 300 MBH Renewal	30/31 FY	39,278
Sanitary Waste - Gravity Discharge Renewal	30/31 FY	894,199
Natural Gas Distribution - 2" Service - Original Renewal	30/31 FY	78,262
Exhaust System - General Building and Restroom Renewal	30/31 FY	533,252
Fume Hood w/Exhaust System Renewal	30/31 FY	375,307
Space Heaters - Hot Water Renewal	30/31 FY	46,325

Saw Dust Collection System Renewal	30/31 FY	24,812
Sprinkler System - Wet - Original Renewal	30/31 FY	2,072,675
Fire Suppression System - Commercial Kitchen Hood Renewal	30/31 FY	49,486
Fire Suppression System - Paint Booth Renewal	30/31 FY	4,124
Service Feeder - 1200A 480V 3 phase - Underground Renewal	30/31 FY	139,226
Distribution Equipment - Panelboards, Transformers and Feeders - 480Y/277V	30/31 FY	934,583
Main Distribution Switchboard - 1200A 480/277V Renewal	30/31 FY	134,241
Motor Control Center - 600A - 5-Section Renewal	30/31 FY	354,112
Branch Wiring - Equipment & Devices - Older Renewal	30/31 FY	1,544,726
Telephone System Renewal	30/31 FY	1,045,801
Clock System Renewal	30/31 FY	223,714
Fire Alarm System - Raceway and Wiring Renewal	30/31 FY	799,841
Security System - Access Control System Renewal	30/31 FY	609,552
Security System - CCTV Renewal	30/31 FY	567,794
Security System - Intrusion Alarm Renewal	30/31 FY	332,368
Refrigerated Storage - Commercial Kitchen Walk-In Cooler Renewal	30/31 FY	44,654
Refrigerated Storage - Commercial Kitchen Walk-In Freezer Renewal	30/31 FY	43,210
Fixed Casework - Solid Wood Countertops Renewal	30/31 FY	704,363
Pedestrian Pavement - Concrete Renewal	30/31 FY	100,479
Backstops - Baseball Renewal	30/31 FY	38,522
Bike Racks - Loop Style - Short Renewal	30/31 FY	676
Tennis Court - Concrete Renewal	30/31 FY	659,572
Track and Field - Asphalt Renewal	30/31 FY	426,026
Restrooms Used for Storage	30/31 FY	8,959
Main Distribution Switchboard - Exterior Disconnect Switches Lacking	30/31 FY	515,849
		<b>\$ 23,490,228.00</b>

FY Totals	\$ 31,797,930.00
Savings due to inhouse labor or local quotes	\$ 34,250.00
	<b>\$31,832,180.00</b>





# CROMWELL PUBLIC SCHOOLS

## 2023 Facilities Conditions Assessment

Assessment Date: September 2023

Presentation to the Tri-Board - February 26, 2024

Elizabeth Church - Gordian Assessment Services  
Senior Account Manager



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## **100 PROCESS**

METHOD  
BUILD + USE

Facility Conditions Assessment  
Capital Asset Database

## **200 ANALYSIS**

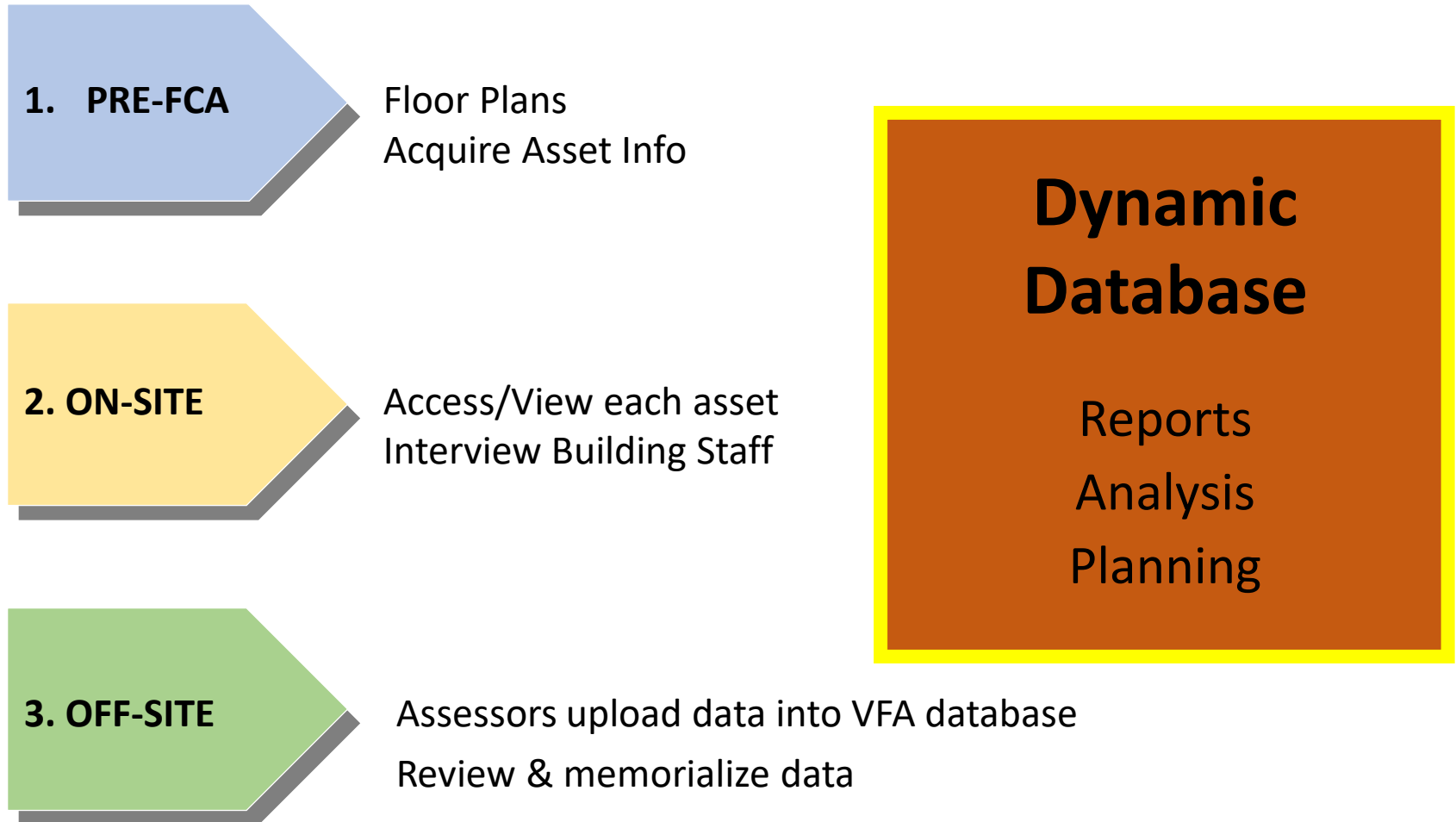
VALUE  
NEEDS

What do we own?  
How did we get here?

## **300 ACTION**

PRIORITIZE  
FUNDING

How Do We Start?  
How Much Do We Need?





Each asset has been surveyed, photographed, and data uploaded into the online VFA database.

Building data such as: FCI, CRV, Type, Age are in every asset record.

This data can be used for calculation of FVI, Sums of Values, broken down by variables such as building use, systems names + sizes + install dates, and requirements for planning & funding.

ASSET NAME	5-YR FCI	CURRENT REPLACEMENT VALUE - CRV	TOTAL COST OF 5-YR FCI	SIZE - GSF	AGE	YEAR BUILT	YEAR RENO
Cromwell High School & Site	0.49	\$ 56,087,170	\$ 27,417,143	139,400	45	1979	2002
Edna C. Stevens Elementary School & Site	0.50	\$ 23,443,429	\$ 11,445,614	66,900	65	1959	2009
Woodside Intermediate School & Site	0.31	\$ 36,189,765	\$ 11,368,397	83,000	18	2006	

ASSET - CURRENT REPLACEMENT VALUE (CRV)

The current replacement value (CRV) of a building is automatically calculated using the sum of the asset's system replacement costs derived from RSMeans construction cost data, localized to nearest major city, in this case Hartford, CT.

ASSET SYSTEM VALUE + YEAR OF INSTALLATION	Sum of System - Replacement Cost
Edna C. Stevens Elementary School & Site	\$ 23,443,429
Electrical System	\$ 6,602,429
Equipment	\$ 93,101
Exterior Enclosure	\$ 2,799,338
Fire Protection	\$ 56,851
Furnishings	\$ 225,396
HVAC System	\$ 2,765,318
Interior Construction and Conveyance	\$ 5,919,820
Plumbing System	\$ 1,282,773
Site	\$ 662,177
Structure	\$ 3,036,227

ASSET  
Sum of system replacement values  
quantified by using RS Means cost  
estimating data

## SYSTEM GROUP

Is comprised of individual systems and  
values built with RS Means cost  
estimating data

Exterior Enclosure	\$ 2,799,338
Aluminum Windows	\$ 375,408
Automatic Openers - Single - Exterior	\$ 26,144
Exterior Closure - Brick Veneer Walls - 1959	\$ 372,024
Exterior Closure - Brick Veneer Walls - 1965	\$ 124,004
Exterior Closure - Brick Veneer Walls - 1979	\$ 93,005
Exterior Closure - Brick Veneer Walls - 1989	\$ 31,000
Exterior Doors - Pair - Aluminum Storefront	\$ 62,126
Exterior Doors - Single - Hollow Metal	\$ 21,206
Roof Hatches - Access	\$ 4,953
Single-Ply Membrane	\$ 1,689,468

## ASSET FCI – INDUSTRY BENCHMARKING INDEX

$$\text{Facility Conditions Index (FCI)} = \frac{\text{NEEDS over Next 5 years}}{\text{Current Replacement Value}}$$

*FCI is an indicator of condition used to benchmark condition along consistent industry standards;*

*It is the ratio of the cost of the Asset's NEEDS divided by the Asset's VALUE (current replacement value).*

DEFICIENT	POOR	FAIR	GOOD	EXCELLENT
>.60	.60 - .40	.39 - .20	.19 - .10	<.10
100% - 60%	60% - 40%	39% - 20%	19% - 10%	10% - 0%

The **lower** an Asset's FCI value, the **better** the building's overall condition

## APPLY FCI – CALCULATED DATA POINT IN VFA

ASSET NAME	5-YR FCI	CURRENT REPLACEMENT VALUE - CRV	TOTAL COST OF 5-YR FCI	SIZE - GSF	AGE	YEAR BUILT	YEAR RENO
Cromwell High School & Site	0.49	\$ 56,087,170	\$ 27,417,143	139,400	45	1979	2002
Edna C. Stevens Elementary School & Site	0.50	\$ 23,443,429	\$ 11,445,614	66,900	65	1959	2009
Woodside Intermediate School & Site	0.31	\$ 36,189,765	\$ 11,368,397	83,000	18	2006	

All of the building assets are in the Fair to Poor range.

DEFICIENT >.60	POOR .60 - .40	FAIR .39 - .20	GOOD .19 - .10	EXCELLENT <.10
100% - 60%	60% - 40%	39% - 20%	19% - 10%	10% - 0%

**What do we own?**

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### OVERVIEW BCS PORTFOLIO

Number of Assets	<b>(3) Building Assets</b>
Total Building Area	<b>289.3k Gross Sq Ft</b>
Average Asset Age	<b>42 Years</b>
Total Replacement Value	<b>\$ 115.7m</b>
Needs over next 5 Years	<b>\$ 50.2m</b>
Range of FCI-5Yr	<b>0.5 to 0.3</b>
	Deficient to Fair

**How did we get here?**

# 200 ANALYSIS | NEEDS

How did we get here?

## 5-YR NEEDS - Sorted by Time + Category

ASSET NAME REQUIREMENTS DUE	1- Due within 1 Year of Inspection	2- Due within 2 Years of Inspection	3- Due within 5 Years of Inspection	Grand Total
⊕ Cromwell High School & Site	\$ 150,444	\$ 54,933	\$ 27,211,766	\$ 27,417,143
⊕ Edna C. Stevens Elementary School & Site	\$ 1,061,762	\$ 137,277	\$ 10,246,575	\$ 11,445,614
⊕ Woodside Intermediate School & Site	\$ 5,918	\$ 88,706	\$ 11,273,773	\$ 11,368,397
Grand Total	\$ 1,218,124	\$ 280,916	\$ 48,732,114	\$ 50,231,154

The majority of the requirements are coming due in 2026 – 2028 (Priority 3) due to the lack of upgrading

ASSET NAME REQUIREMENTS DUE	Abandoned	Accessibility	Life Safety	Lifecycle	Maint	Reliability	Tech Improve	Grand Total	Total
⊕ Cromwell High School & Site	\$ 14,918	\$ 515,849	\$ 150,444	\$ 28,121,527	\$ 160,907	\$ 51,794	\$ 1,922,522	\$ 30,937,961	\$ 27,417,143
⊕ Edna C. Stevens Elementary School & Site		\$ 137,697	\$ 59,007	\$ 11,886,542	\$ 83,237	\$ 10,239	\$ 683,905	\$ 12,860,627	\$ 11,445,614
⊕ Woodside Intermediate School & Site		\$ 204,683	\$ 2,069	\$ 11,360,122	\$ 64,130	\$ 6,206		\$ 11,637,210	\$ 11,368,397
Grand Total	\$ 14,918	\$ 858,229	\$ 211,520	\$ 51,368,191	\$ 308,274	\$ 68,239	\$ 2,606,427	\$ 55,435,798	\$ 50,231,154

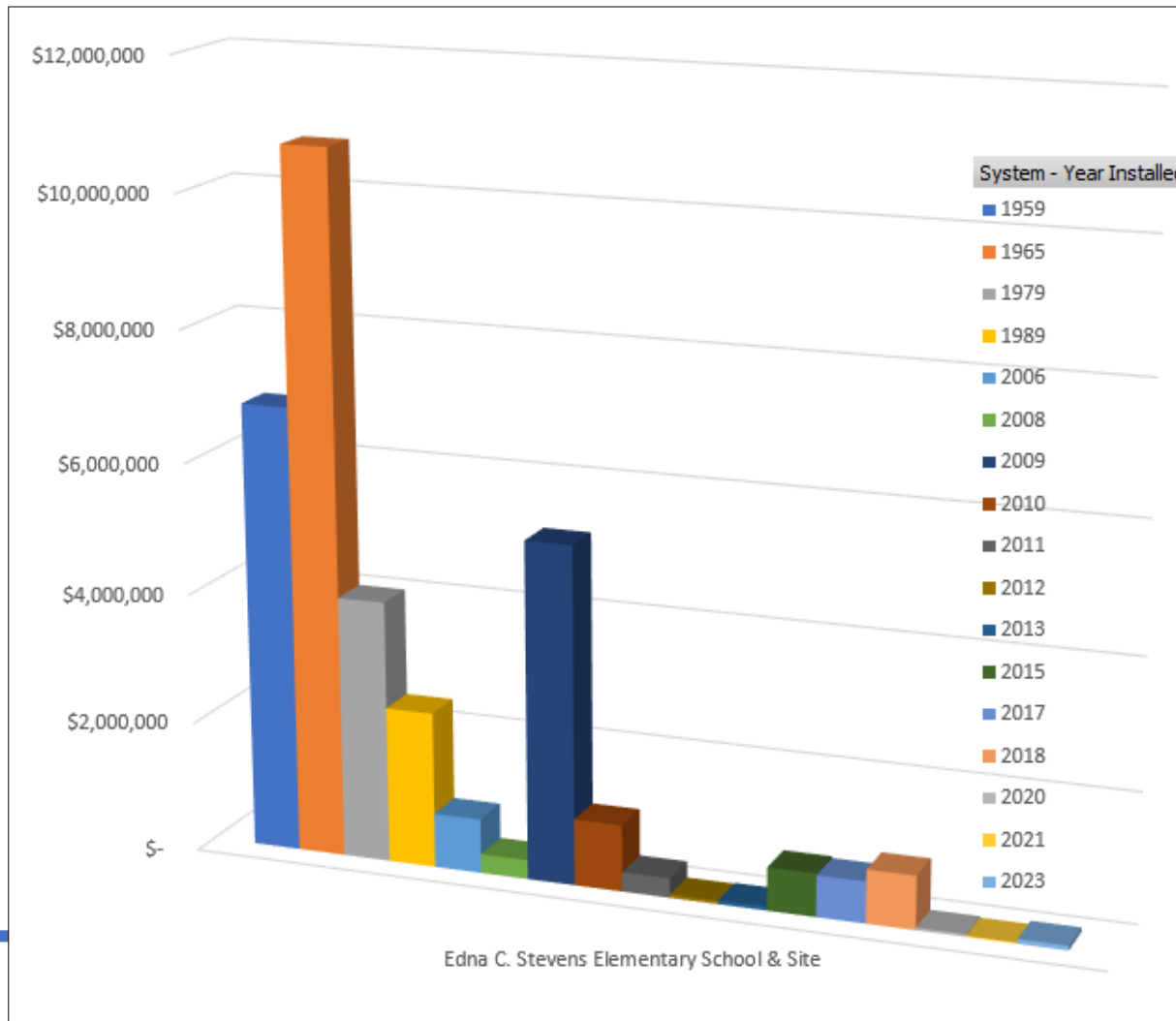
The majority of the requirements in the portfolio are in the lifecycle category. This is indicative that many systems are aging out and may require a higher level of maintenance or repair. Alternatively, there may be systems that have received a consistently high level of maintenance that could be pushed out beyond the five-year FCI window.

What needs to be done?

# 200 ANALYSIS | NEEDS

## How did we get here?

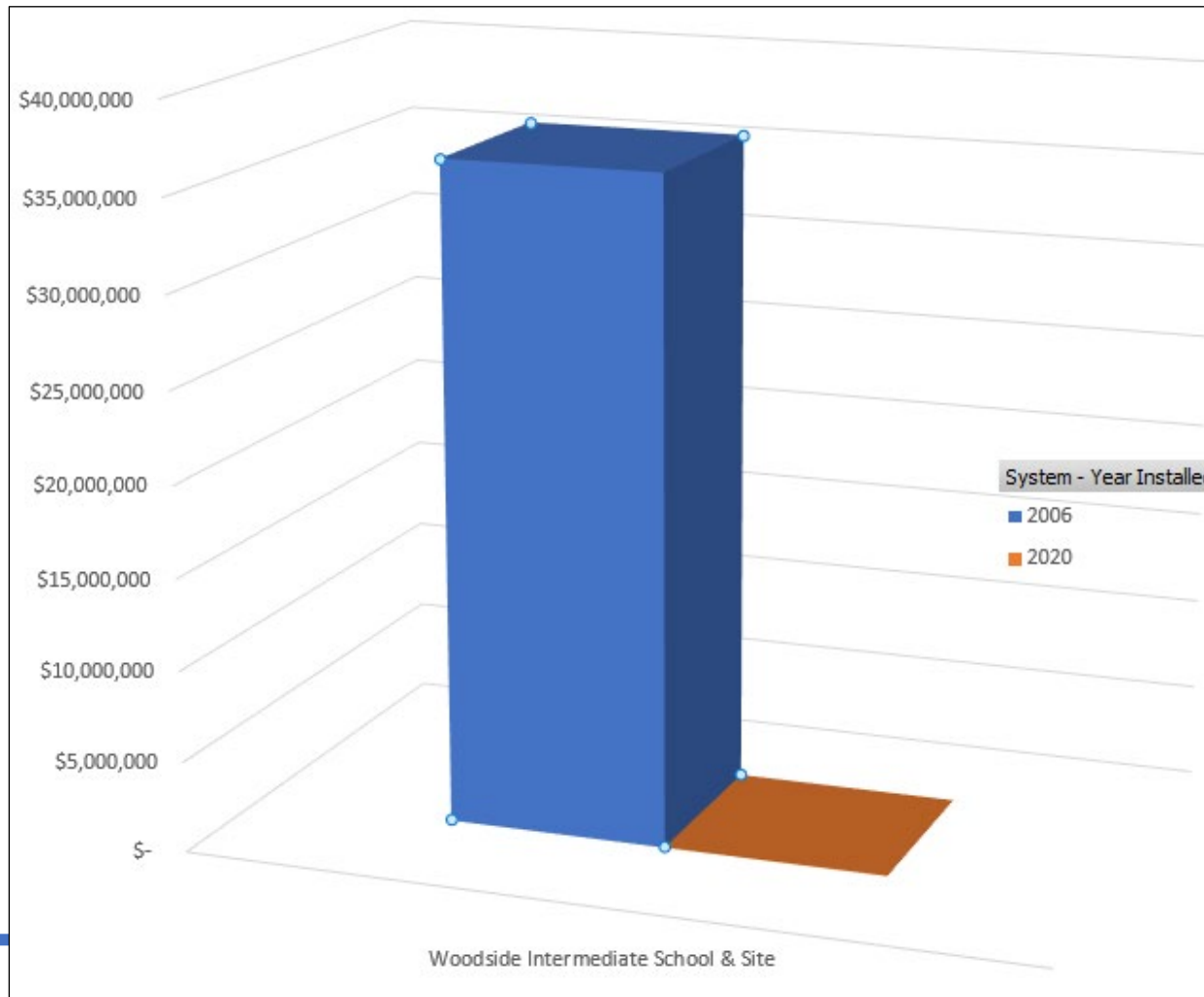
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# 200 ANALYSIS | NEEDS

How did we get here?

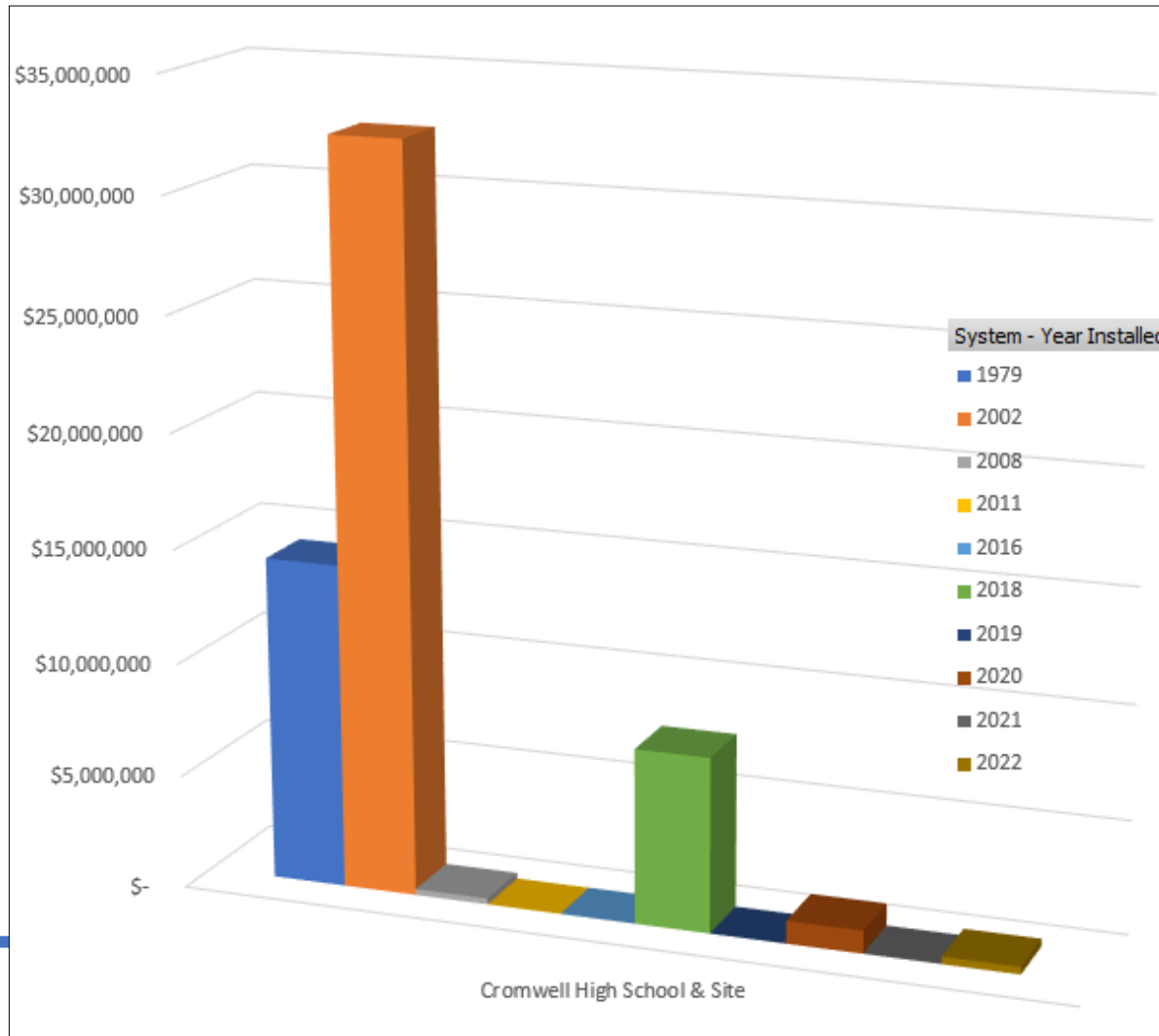
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# 200 ANALYSIS | NEEDS

## How did we get here?

ASSET NAME	REQUIREMENTS DUE	Abandoned	Accessibility	Life Safety	Lifecycle	Maint	Reliability	Tech Improve	Grand Total	Total
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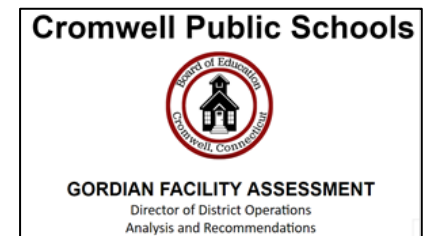
**How do we start?**

### PRIORITIZE and STRATEGIZE

#### 1. Use database to analyze, report, run multiple scenarios

- Indexing  
Use the FCI to prioritize buildings based on overall condition
- Priorities  
Select needs that fall within a date range
- Categories  
Identify needs by category: ex. mission, reliability, life-safety
- System  
Target deficiencies in a group: ex. Electrical, HVAC
- Program  
Distribute funds by school level

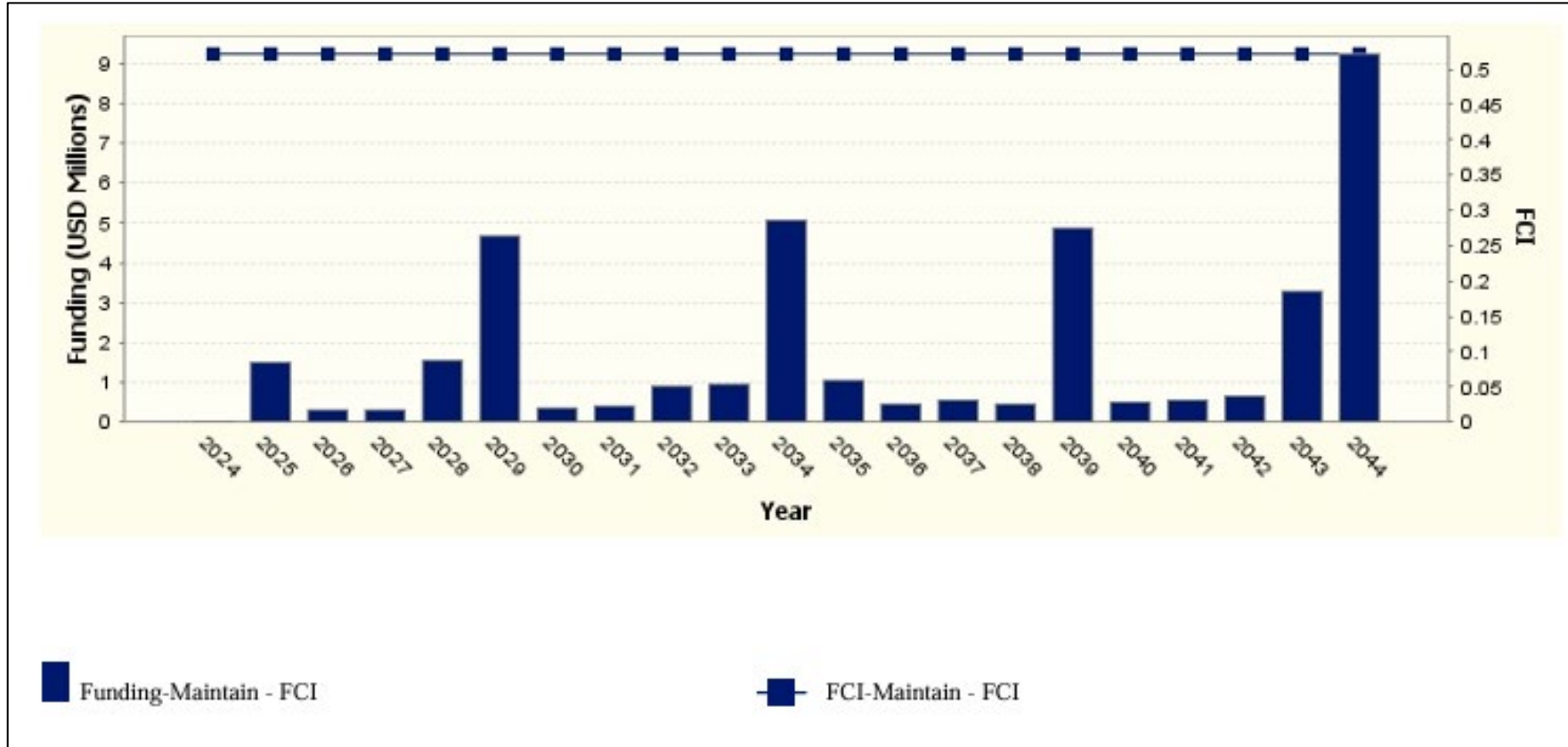
#### 2. Refer to the Director of Operation's Report:





# 300 ACTIONS | FUNDING

## How much do we need?



### FUNDING SCENARIO #1

Buildings: Edna C. Stevens

Duration: 10 YEARS

Inflation: 4.7%

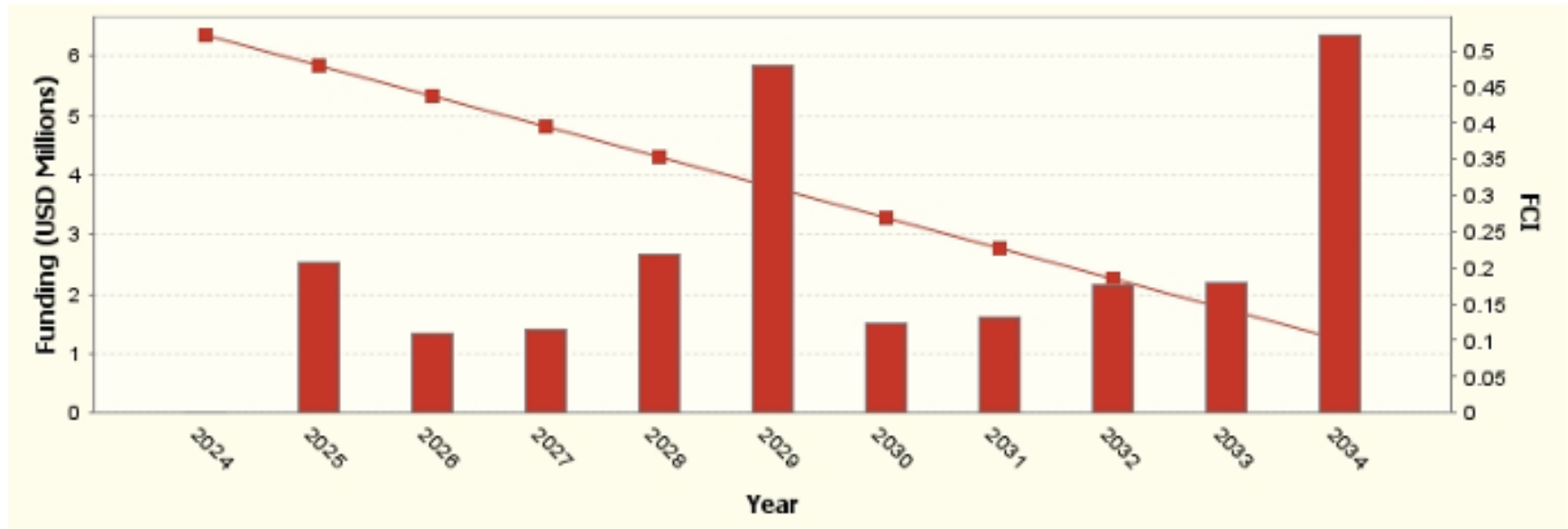
## Maintain FCI of 0.50


DEFICIENT	POOR	FAIR	GOOD	EXCELLENT
>.60	.60 - .40	.39 - .20	.19 - .10	<.10
100% - 60%	60% - 40%	39% - 20%	19% - 10%	10% - 0%


## How much do we need?

# 300 ACTIONS | FUNDING

## How much do we need?



 Funding-Target - Funding to reduce FCI to 10% in 10 years

 FCI-Target - Funding to reduce FCI to 10% in 10 years

### FUNDING SCENARIO #2

Buildings: Edna C. Stevens

Duration: 10 YEARS

Inflation: 4.7%

## Improve FCI from .5 to 0.1 or Poor to Good

DEFICIENT	POOR	FAIR	GOOD	EXCELLENT
>.60	.60 - .40	.39 - .20	.19 - .10	<.10
100% - 60%	60% - 40%	39% - 20%	19% - 10%	10% - 0%

## How much do we need?



Thank you for your time and attention.

