

FACILITY ASSESSMENT

- **Assessment Process**
- **Facility Assessment**
- **Next Steps**



ASSESSMENT PROCESS

1

Consists of two components;
Enrollment Projections and Facility
Assessment

2

Determine educational capacity and
develop enrollment forecast

3

Meet with District Maintenance Staff
and other Departments

4

Interview each Principal and walk each
site to review physical site conditions

5

Develop Cost Models for Deferred,
Current, and Future maintenance needs
and additions

6

Review data and cost models with
Administration to develop prioritization
within needs



Facility Assessment

FACILITY ASSESSMENT - OVERVIEW

The purpose of the assessment is to identify the needs and capture associated cost all items required for each facility

- 10 Year Projection of Needs
- Deferred, Current, and Future Maintenance
- Facility Enhancements
- Based on Current Condition and System Life Expectancies
- Estimated Costs are in “today’s dollars” with future costs including yearly escalation factors
- Includes Soft Costs (Design Fees / Testing / Contingency / FFE)

FACILITY ASSESSMENT – Facility Condition Index

$$FCI = \frac{\text{Total Estimated Cost of Maintenance, Repair and Replacement of Deficiencies of the Facility}}{\text{Current Replacement Value of the Facility}}$$

Good – 0.0 to 0.05

Fair – 0.05 to 0.1

Poor – 0.1 to 0.3

Critical – Greater than 0.3

Consider Replacement – Greater than 0.6



Facility Assessment - Details



COTTON BELT ELEMENTARY

1176 BLACK HIGHWAY

Building Size: 91,539 Square Feet

Grade Level: PK-4

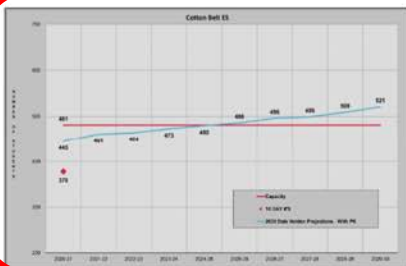
Year Built: 1998

Site Size: 30.6 Acres

Principal: Ms. Jennifer Bolin

SUMMARY

Cotton Belt Elementary School was opened in 1998 and it's current educational student capacity is 481 students. As was common at the time, the facility was constructed with a Pre-Engineered structure, standing seam roof, and masonry exterior walls. The facility has a mix of HVAC systems, consisting of split-units and thru wall unit systems. The facility received all new flooring in 2018 (except gym) and the HVAC systems for the gym and cafe were replaced in 2019. Overall, the facility is in very good condition both structurally and aesthetically, however, over the next ten years, you should expect to address HVAC needs.



Current Capacity: 481 Students

10 Day Enrollment: 378 Students
79%

Projected Enrollment: 521 Students
108%

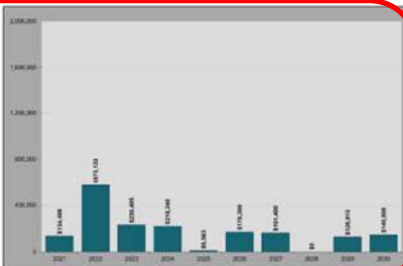
Square Feet per Student: 190.3 sf

Facility Condition Index: .05

New Construction: \$0

Current / Deferred Maintenance: \$1,769,442

Total Facility Needs: \$1,769,442



YORK SCHOOL DISTRICT ONE					Cotton Belt Elementary		Totals		
Category/Description					Item	Cost	Year	Excavation	Contingency
Category/Description					Item	Cost	Year	Excavation	Contingency
Facility Improvements									
New Construction									
Renovation									
Site									
Building Envelope									
Building Finishes									
Building Systems									
Support Costs									
Technology									
Security									
Program									



JEFFERSON ELEMENTARY

1543 CHESTER HIGHWAY

Building Size: 91,539 Square Feet

Grade Level: PK-4

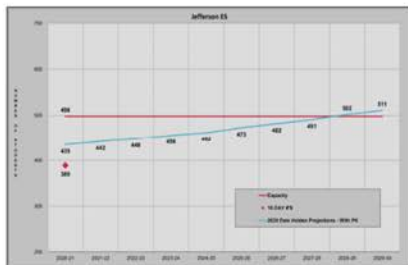
Year Built: 1998

Site Size: 32.9 Acres

Principal: Ms. Mattie Hughes

SUMMARY

Jefferson Elementary School is the sister school of Cotton Belt Elementary school and was built in 1998. The facility was constructed using a pre-engineered structure, standing seam roof, and masonry veneer, which was a very common construction method in the 1990's. The facility is 91,539 square feet and has a current educational capacity of 498 students. The immediate needs for this facility involve interior finishes and HVAC system but there is some structural issues at the end of B and C Wings that need to be investigated. Additionally, the Kynar finish on the metal roof is starting to fail and should be addressed (potentially a warranty item).





YORK COMPREHENSIVE HIGH

275 ALEXANDER LOVE HIGHWAY

Building Size: 385,326 Square Feet

Grade Level: 9 - 12

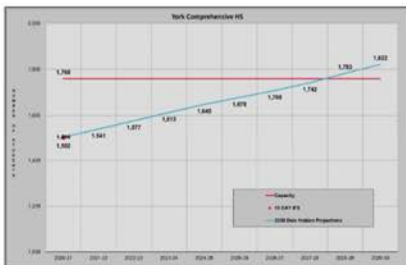
Year Built: 2010

Site Size: 132.0 Acres

Principal: Mr. Ryan Poston

SUMMARY

This facility was opened in 2010 and a state of the art, 385,000 square foot, High School. It was designed for a building capacity of 2,000 students. The facility replaces the facility that is now being used as York Middle school. The facility is on a 130 acre campus that includes a full complement of athletic venues. In addition to typical maintenance related items such as replacing the turn field fabric, recoating the track and tennis courts, painting, technology, and a multi-purpose addition.



Current Capacity: 1,760 Students

10 Day Enrollment: 1,502 Students
85%

Projected Enrollment: 1,822 Students
103.5%

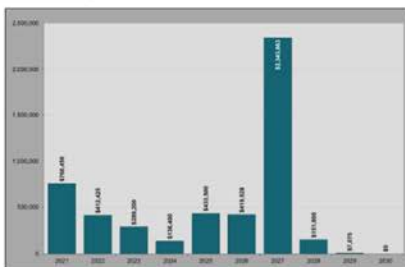
Square Feet per Student: 218.9 sf

Facility Condition Index: .04

New Construction: \$414,000

Current / Deferred Maintenance: \$4,540,040

Total Facility Needs: \$4,954,040



YORK SCHOOL DISTRICT ONE				York Comprehensive High		Comments		Notes
2024 LOW FLOOR FACILITY NEEDS PLAN				Current Program Total		\$4,954,040		
Category/Description				Lump Sum	Unit	Cost/Unit	Cost Estimate	Comments
								Year
								Required
								Exclusion
								Contingency
A Facility Improvements								
New Construction								
Addition				sq	13,126	\$200.00	\$2,625,200	2027
Addition				sq	8,000	\$1,200.00	\$9,600,000	2027
Addition				sq				2027
Addition				sq				2027
Renovation				sq	\$5,000		\$5,000	2022
Renovation				sq	\$15,000		\$15,000	2022
Renovation				sq	\$25,000		\$25,000	2022
Renovation				sq	\$5,000		\$5,000	2022
Renovation				sq	\$10,000		\$10,000	2022
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Renovation				sq	\$10,000		\$10,000	2022
Renovation				sq				



DISTRICT OFFICE

1475 EAST LIBERTY STREET

Building Size: 17,893 Square Feet

Grade Level: N/A

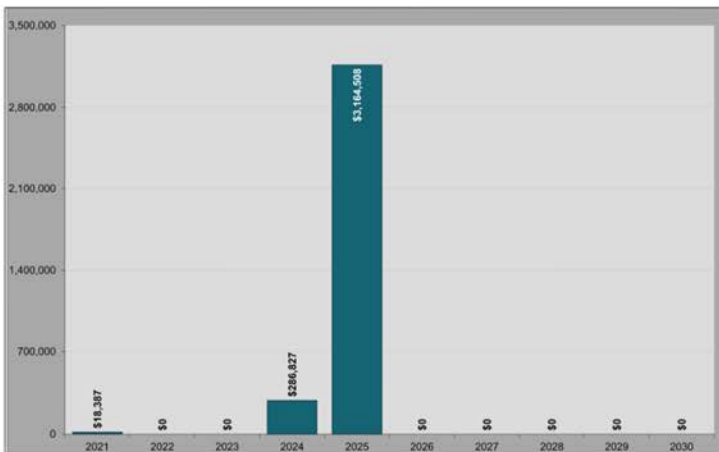
Year Built: 1971

Site Size: 10.4 Acres

Superintendent: Ms. Kelly Cox

SUMMARY

The current District Office is 17,893 square feet, was built in 1971 as a corporate office for a local utility company and in 2000 / 2001, the facility was purchased by York School District 1. The facility is in good condition but is in need of general update of finishes, a larger Board Room, and possibly additional office space. These needs can be met by developing a new board room addition where the drive thru canopy is currently located then infilling the existing board room with individual offices.



Facility Condition Index: .47

New Construction: \$1,069,425

Total Facility Needs: \$3,469,721

Current / Deferred Maintenance: \$2,400,296

YORK SCHOOL DISTRICT ONE 2020 LONG RANGE FACILITY NEEDS PLAN				Central Office Admin Bldg	2469,721	Summary Sheet		
Category/Description	Lump Sum	Unit	Cost/Unit	Cost Estimate	Comments	Year Required	Excavation	Contingency
A Facility Improvements								
New Construction								
- Addition		sq	3,500	\$210.00	Expand Facility (at Right) to make Larger Board Room	2025	\$148,250	\$73,600
Renovation								
- Renovation	\$80,000	sq		\$80,000	Allowance: Passive Security at Lobby	2024	\$8,750	\$5,000
- Renovation	\$15,000	sq		\$15,000	Allowance: Restrooms and Non ADA	2025	\$13,125	\$7,800
- Renovation	2,000	sq	\$100.00	\$200,000	Allowance: Convert Old Board Room to Office Space	2025	\$18,000	\$20,000
- Renovation	17,893	sq	\$30.00	\$536,790	Allowance: Interior Cosmetic Renovation	2025	\$55,938	\$53,679
Site								
- Landscaping for New Construction	\$100,000	sq		\$100,000	Allowance	2025	\$17,000	\$10,000
- Building Docks	\$15,000	sq		\$15,000	Removal "Drive Thru" Area (As Needed)	2025	\$2,625	\$1,500
- Driveway / Escape	\$15,000	sq		\$15,000	Allowance	2025	\$1,750	\$1,000
- Landscaping / Graveling		sq			\$0 Landscaping - Per 10 Year Cycle			
- Irrigation		sq						
- Athletic Fields / Playgrounds		sq						
- Athletic / Playground Equipment		sq						
- Parking Lot(s)	\$5,000	sq		\$5,000	Paint, Seal, Strip - Per 10 Year Cycle	2025	\$875	\$500
- Parking Lot(s)	30	sq	\$2,000.00	\$60,000	Expand Paved Parking Lot	2025	\$13,125	\$7,800
- Driveway(s) / Turn Lanes		sq						
- Sidewalk(s)		sq						
- ADA	\$5,000	sq		\$5,000	Per Ramps at Board Room Door	2025	\$875	\$500
- Fencing		sq						
- Site Lighting		sq						
- Storm		sq			11/12 Building is on Septic and 1/2 is on Public Sewer			
- Other		sq						
Building Envelope								
- Structural		sq						
- Roof: Flat Single		sq						
- Roof: Metal	20,000	sq		\$20,000	Minor Roof Per 40 Year Cycle	2031	\$0	\$0
- Roof: Shingle		sq						
- Exterior Walls		sq						
- Exterior Doors		sq						
- Windows / Window Walls		sq						
- Windows	20	sq	\$1,000.00	\$20,000	Replace Single Pane Windows with Insulated Glazed Units	2025	\$2,250	\$1,000
Building Finishes								
- Flooring: VCT / Vinyl / LVT		sq						
- Flooring: Carpet		sq						
- Flooring: Hard Tile / Terrazzo		sq						
- Flooring: Sports Flooring / Other		sq						
- Ceiling: Acoustic		sq						
- Ceiling: Other		sq						
- Walls: Painting	17,893	sq		\$0	Paint Facility - Per 10 Year Cycle (Included in Renovation)	2025	\$0	\$0
- Walls: Other		sq						
- Ceilings		sq						
- Interior Doors / Windows		sq						
- ADA / Code Upgrades	80	sq		\$0	Replace Non ADA Door Hardware (Included in Renovation)	2025	\$0	\$0
- Submittal Submission		sq						
Building Systems								
- Food Service	\$80,000	sq		\$80,000	Food Service Equipment for new Catering Kitchen	2025	\$15,000	\$8,000
- Food Service	\$1,200	sq		\$1,200	Replace oven in Existing Kitchen	2021	\$400	\$175
- Plumbing	\$2,000	sq		\$2,000	Replace 1 Water Fountains w/ Bottle Fill Type	2025	\$300	\$200
- Fire Sprinkler		sq			Not Sprinkled			
- HVAC	17,893	sq	\$15.00	\$268,395	Replace System - Per 20 Year Cycle (2020)	2025	\$26,839	\$28,444
- Electrical	17,893	sq		\$44,728	Replace System - Per 20 Year Cycle (2025)	2025	\$7,838	\$4,473
- Fire Alarm	17,893	sq	\$2.50	\$44,732	Replace System - Per 10 Year Cycle (2016)	2025	\$8,125	\$1,600
- Security: Cameras	\$35,000	sq		\$35,000	Replace Cameras Per 10 Year Cycle (2016)	2025	\$8,125	\$1,600
- Security: Intrusion		sq						
- Network		sq						
- Access Controls		sq			\$0 Funded by COPS Grant (+/- \$25k) - 15 Year Cycle	2021	\$0	\$0
Technology								
- Network: Equipment	\$40,000	sq		\$40,000	New 2018 (Replace Per 7 Year Schedule)	2025	\$7,000	\$4,000
- Wireless Access Points	\$15,000	sq		\$15,000	New 2018 (Replace Per 7 Year Cycle)	2021	\$900	\$1,500
- Phone System		sq			Replace Phone System via Lease Program	2022	\$0	\$0
- Data Cabling / Patch		sq						
- Office AV	5	sq	\$2,000.00	\$10,000	Subst AV Units	2025	\$1,750	\$1,000
Facility Improvements Sub Total				\$2,213,116				
Support Costs								
- Profit/Support Fees	10%			\$221,312	Allowance	2024	\$32,384	\$33,131
- Survey/Testing	2.0%			\$44,262		2025	\$6,396	\$4,626
- Storage and Moving				\$0				
- City Fees/County				\$0				
- P&E	8%			\$177,050	Substn Furniture	2025	\$24,388	\$13,874
- Land Purchase				\$0				
Support Costs Subtotal				\$442,660				
Program Subtotal				\$2,728,479				
- Program Excavation				\$442,660			\$442,660	
- Program Contingency				\$272,540				\$272,540
Program Total				\$1,468,721				



TRANSPORTATION OFFICE

1176 BLACK HIGHWAY

Building Size: 3,040 Square Feet

Grade Level: N/A

Year Built: 1970

Site Size: 30.6 (Part of Cotton Belt Elementary)

Director: Mr. Kevin Queen

SUMMARY

The transportation department is primarily housed on a large section of property on the Cotton Belt Elementary School campus. Also part of the transportation department is a satellite parking lot at Hickory Grove - Sharon Elementary School. The main campus includes a modular structure and a large asphalt parking lot. The major item of concern is for both sites is continual preventative maintenance of the asphalt. However, based on future growth projections, it may be wise to review and verify that adequate parking is available in the future.



Facility Condition Index: .01

New Construction: \$0

Total Facility Needs: \$17,550

Current / Deferred Maintenance: \$17,550

YORK SCHOOL DISTRICT ONE 2026 LONG RANGE FACILITY NEEDS PLAN				Transportation Office	Running Budget			
Category/Description	Campus Program Total		\$	17,556				
	Lump Sum	Unit	Cost/Unit	Cost Estimate	Comments	Year Requested	Escalation	Contingency
A Facility Improvements								
New Construction								
1 Addition		sq		\$0				
2 Grading for New Construction		sq		\$0				
Renovation								
1 Renovation		sq		\$0				
Site								
1 Grading for New Construction		sq		\$0				
2 Drainage / Erosion		sq		\$0				
3 Landscaping / Grading		sq		\$0				
4 Irrigation		sq		\$0				
5 Athletic Fields / Playgrounds		sq		\$0				
6 Athletic / Playground Equipment		sq		\$0				
7 Parking Lots	\$15,000			\$15,000	Paint, Curb, Seal, Strip - Per 10 Year Cycle	2022	\$1,000	\$1,500
8 Driveways / Driveways		sq		\$0				
9 Sidewalks		sq		\$0				
10 ADA		sq		\$0				
11 Fencing		sq		\$0				
12 Site Lighting		sq		\$0				
13 Utilities		sq		\$0				
14 Other		sq		\$0				
Building Envelope								
1 Roofing		sq		\$0				
2 Roof Low Slope		sq		\$0				
3 Roof Metal		sq		\$0				
4 Roof Shingles		sq		\$0				
5 Exterior Walls		sq		\$0				
6 Exterior Doors		sq		\$0				
7 Sidelights / Window Walls		sq		\$0				
8 Windows		sq		\$0				
Building Finishes								
1 Flooring - VCT / Vinyl / LVT		sq		\$0				
2 Flooring - Carpet		sq		\$0				
3 Flooring - Hard Tile / Terrazzo		sq		\$0				
4 Flooring - Sports Flooring / Other		sq		\$0				
5 Ceiling - Acft		sq		\$0				
6 Ceiling - Other		sq		\$0				
7 Walls - Painting		sq		\$0				
8 Walls - Other		sq		\$0				
9 Ceilings		sq		\$0				
10 Interior Doors / Windows		sq		\$0				
11 ADA / Code Upgrades		sq		\$0				
12 Acoustic Absorbers		sq		\$0				
13 Blowers		sq		\$0				
14 Sports Equipment		sq		\$0				
Building Systems								
1 Food Service		sq		\$0				
2 Food Service		sq		\$0				
3 Plumbing		sq		\$0				
4 Plumbing		sq		\$0				
5 Pool		sq		\$0				
6 Pool		sq		\$0				
7 Fire Sprinkler		sq		\$0				
8 HVAC		sq		\$0				
9 HVAC		sq		\$0				
10 Electrical		sq		\$0				
11 Electrical		sq		\$0				
12 Fire Alarm		sq		\$0				
13 Security - Cameras		sq		\$0				
14 Security - Intrusion		sq		\$0				
15 Access Control		sq		\$0				
Technology								
1 Radio / Switch Equipment		sq		\$0				
2 UPS		sq		\$0				
3 Wireless Access Points		sq		\$0				
4 VOIP Phone System		sq		\$0				
5 Data Cabling / Racks		sq		\$0				
6 Classroom A/V		sq		\$0				
Facility Improvements Sub Total				\$15,000				
B Support Costs								
1 Professional Fees				\$0				
2 Survey/Testing				\$0				
3 Storage and Moving				\$0				
4 City Franchise				\$0				
5 PPE				\$0				
6 Land Purchase				\$0				
Support Costs Subtotal				\$0				
Program Subtotal				\$15,000				
Program Escalation				\$1,000			\$1,000	
Program Contingency				\$1,500				\$1,500
Program Total				\$17,500				



EDUCATION SERVICE CENTER

18 SPRUCE STREET

Building Size: 6,485 Square Feet

Grade Level: N/A

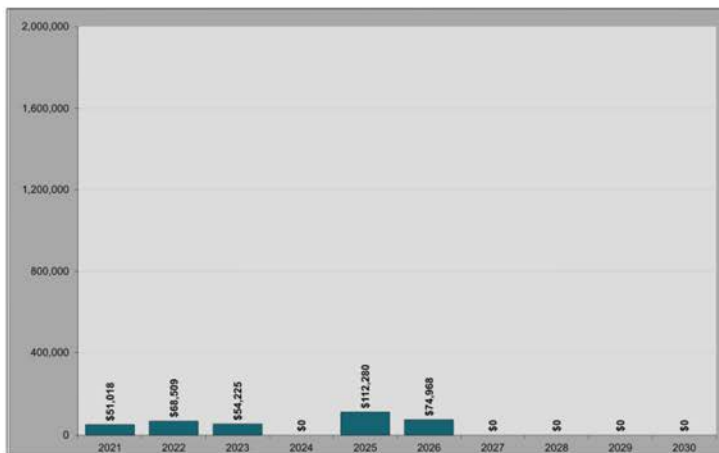
Year Built: 1955

Site Size: 4.7 Acres

Director: Mr. Bryan Greeson

SUMMARY

The ESC was built in 1955 as a complement facility of the TSC building. This facility was an educational facility until the late 1970's when an addition was constructed and the facility converted for use by the District for administrative offices and remained so until 2002. The facility will need a new roof, interior finishes, and some HVAC improvements among other items over the next ten years.



Facility Condition Index: .14

New Construction: \$0

Total Facility Needs: \$361,000

Current / Deferred Maintenance: \$361,000

YORK SCHOOL DISTRICT ONE 2025 LONG RANGE FACILITY NEEDS PLAN				Education Service Center		Budget Year	Year Required	Excavation	Contingency
Category/Description	Lump Sum	Unit	Cost/Unit	Cost Estimate	Comments				
A Facility Improvements									
New Construction									
Addition					Minor Passive Security at Lobby				
Renovation									
Removal					36 Group Restrooms are Not ADA Compliant	2031	\$0	\$0	
Site									
Grading for New Construction									
Drainage / Erosion									
Landscaping / Grading	\$2,500	sq		\$2,500	Landscaping Landscaping - Per 10 Year Cycle	2026	\$425	\$250	
Lighting									
Abandonment / Playground									
Abandonment / Playground									
Parking Lot(s)	6,100	sq	\$4.00	\$24,400	Paving, Resurface, Correct Drainage Issue	2031	\$940	\$2,740	
Drainage / Erosion									
Sewerage									
ADA	25	sq	\$100.00	\$2,500	Add Handrail at Front Steps (Both Sides of Steps)	2021	\$88	\$250	
ADA									
Fencing									
Site Lighting									
Other	\$5,000	sq		\$5,000	Remove Small Trees Antenna at Parking Lot Area	2026	\$1,000	\$500	
Other									
Building Envelope									
Roofing									
Roof Line Work					Minor: Small Roof Leaks	2021	\$0	\$0	
Roof Line Work	6,485	sq	\$12.50	\$81,063	Full Bit Roof Installed in the 1990's - Replace Per 20 Year Cycle	2025	\$14,580	\$8,106	
Roof Mem									
Roof Drain									
Exterior Walls									
Exterior Doors									
Security / Window Walls									
Windows									
Painting	\$5,000	sq		\$5,000	Paint Exterior Metal, Faint Wood	2026	\$875	\$500	
Pressure Wash	\$2,000	sq		\$2,000	Allowance	2025	\$300	\$200	
Building Finishes									
Flooring, VCT / Vinyl / LVP	900	sq	\$7.00	\$6,300	Storage, IT Room, Kitchen	2027	\$441	\$630	
Flooring, Carpet	5,505	sq	\$4.25	\$23,396	Current Carpet in 10 - 15 Years Out. Replace Per 10 Year Cycle (All Offices, Cor	2022	\$1,378	\$2,255	
Flooring, Hard Tile / Laminate	280	sq			36 Group Restrooms				
Flooring, Epoxy Flooring / Other									
Ceiling, Acoustic	\$1,000	sq		\$1,000	Minor: Repairs	2022	\$70	\$100	
Ceiling, Other	6,485	sq		\$6,485	ACCT Replaced in 2015 - Per 20 Year Cycle	2035	\$0	\$0	
Walls, Painting	6,485	sq	\$1.50	\$9,728	Paint Facility Per 10 Year Cycle	2026	\$2,443	\$973	
Walls, Other									
Interior Doors / Windows									
Casework									
ADA / Code Upgrades	30	sq			Replace All Door Hardware	2031	\$0	\$0	
Asbestos Abatement					Work at Address Been Removed??				
Beachfront									
Building Systems									
Food Service									
Plumbing	\$2,500	sq		\$2,500	Replace 1 Water Fountain w/ Bottle Fill Type	2022	\$140	\$250	
Fire Sprinkler									
HVAC									
HVAC	\$45,000	sq		\$45,000	Two (2) Units Replaced in 2018 (Replace Per 20 Year Cycle)	2038	\$0	\$0	
HVAC					Two (2) Units Replaced in 2018 (Replace Per 20 Year Cycle)	2038	\$4,750	\$4,500	
HVAC					Two (2) Units Replaced in 2018 (Replace Per 20 Year Cycle)	2038	\$0	\$0	
Electrical					Fire Alarm				
Fire Alarm	6,485	sq		\$6,485	Per Current FA Systems	2031	\$0	\$0	
Security, Cameras					System is Satisfactory				
Security, Intrusion									
Alarm									
Access Control									
Technology									
Network Equipment	\$40,000	sq		\$40,000	None 2019 (Replace Per 5 Year Schedule)	2024	\$8,400	\$4,000	
Wireless Access Points	\$15,000	sq		\$15,000	None 2015 (Replace Per 5 Year Cycle)	2021	\$525	\$1,500	
Phone System					Replace Phone System via Lease Program	2022	\$0	\$0	
Data Cabling / Backs									
Conference AV									
Facility Improvements Sub Total				\$98,740					
Support Costs									
Professional Fees	5%			\$113,364	Allowance	2022	\$435	\$1,308	
Survey/Design									
Storage and Moving									
City Fees/Service									
Permit	5%			\$113,364	Only Minor Furniture Needed	2022	\$915	\$1,336	
Land Purchase									
Support Costs Subtotal				\$226,768					
Program Subtotal				\$226,768					
Program Excavation				\$27,426				\$27,426	
Program Contingency				\$29,379					\$29,379
Program Total				\$283,573					



TECHNOLOGY SERVICE CENTER

16 SPRUCE STREET

Building Size: 12,042 Square Feet

Grade Level: N/A

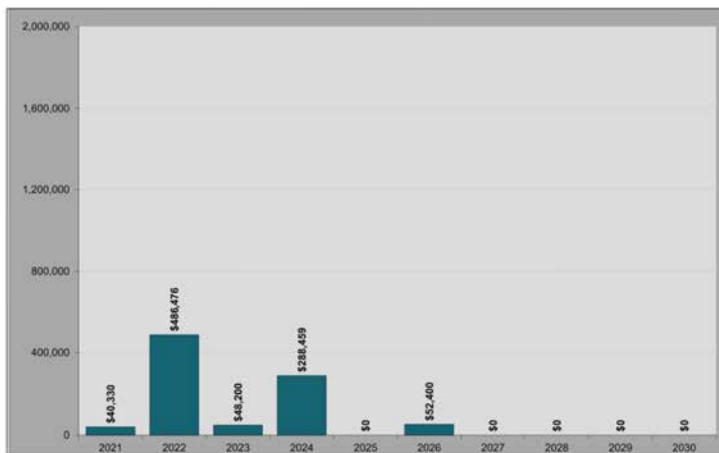
Year Built: 1955

Site Size: 4.7 Acres

Director: Mr. Chuck Wallace

SUMMARY

The TSC was built in 1955 as an educational facility but was converted for use as a District Office for York 1 and functioned as such until 2002. Currently, the facility is used by the IT Department and houses all functions that support the District's technology. Over the next ten years, expenditures will include roof replacement, new finishes, minor alterations to the floor plan, and electrical components to support the District's main servers.



Facility Condition Index: .22

New Construction: \$51,200

Total Facility Needs: \$915.864

Current / Deferred Maintenance:	\$864,664
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YORK SCHOOL DISTRICT ONE				Technology Services Center		Battery Street			
2020 LONG RANGE FACILITY NEEDS PLAN									
Category/Description	Campus Program Total		\$	Estimate	\$15,864	Comments	Year Required	Excavation	Contingency
	Lump Sum	Unit							
A Facility Improvements									
New Construction									
Addition	\$40,500	sq ft		\$40,500		Develop a "loading dock" @ either exterior ramp or wall @ Bldg.	2023	\$4,358	\$4,000
Removal		sq ft							
Removal	\$35,000	sq ft		\$35,000		Allowance: Develop a Tech Work Room for Device Repair	2022	\$2,438	\$3,000
Removal		sq ft				@ Group Restrooms are Not ADA Compliant			
Site		sq ft							
Grading for New Construction		sq ft							
Drainage / Erosion		sq ft							
Landscape / Grassing	\$2,500	sq ft		\$2,500		Rebuild Landscape - Per 10 Year Cycle	2028	\$625	\$625
Lighting		sq ft							
Asbestos (Furniture / Pargueson)		sq ft							
Asbestos (Plumbing Equipment)		sq ft							
Parking (Lot)	\$2,500	sq ft		\$2,500		Large Parking Lot - mostly not used. Needs PM	2028	\$625	\$625
Covered(1) / Type (sewer)		sq ft							
Schools		sq ft							
ADA		sq ft				No ADA Access to Front Door			
Fencing		sq ft							
Site Lighting		sq ft							
Utilities		sq ft							
Other		sq ft							
Building Envelope									
Structure		sq ft							
Roof Low Slope		sq ft				Misc. Small Roof Leaks	2021	\$0	\$0
Roof Low Slope	\$2,042	sq ft		\$182,529		Most Bit-Rd Insulated in the 1960's - Replace Per 20 Year Cycle	2022	\$10,637	\$11,000
Roof Metal		sq ft							
Roof Shingle		sq ft							
Exterior Walls		sq ft							
Exterior Doors		sq ft							
Stairwells / Window Walls		sq ft							
Windows		sq ft				Replace Single Pane Windows to Insulated Glazing	2011	\$0	\$0
Painting	\$5,000	sq ft		\$5,000		Paint Exterior Metal, Faux Wood	2022	\$560	\$600
Pressure Wash	\$2,500	sq ft		\$2,500		Allowance	2022	\$175	\$250
Building Finishes									
Finishing VCT / Vinyl / LVT	4,000	sq ft		\$17,500		Replace VCT w/ LVT (20 Year Cycle)	2024	\$4,410	\$3,180
Finishing Carpet	7,042	sq ft		\$29,329		Replacement Carpet - Per 15 Year Cycle	2024	\$4,180	\$2,950
Finishing Hard Tile / Terrazzo		sq ft							
Finishing Acoustic Ceiling / Other		sq ft							
Doing ACT	6,000	sq ft		\$34,000		Replace / Add ACT to +/-50% of the Facility	2024	\$3,360	\$2,400
Ceiling Other		sq ft							
Walls, Painting	\$2,042	sq ft		\$18,700		Paint Facility Per 10 Year Cycle	2024	\$2,526	\$1,800
Walls, Other		sq ft							
Cabework	\$25,000	sq ft		\$35,000		Add / Replace Misc. Casework	2024	\$3,000	\$2,000
Interior Doors / Windows		sq ft							
ADA Code Upgrades	40	sq ft		\$500.00		Replace All Door Hardware	2024	\$2,800	\$2,000
Acoustical Absorbent		sq ft				Has all Acoustics Been Removed?			
Other		sq ft							
Building Systems									
Fixed Service	\$3,000	sq ft		\$3,000		Mid-Misc. Residential Equipment for Kitchensette	2024	\$450	\$300
Plumbing	\$2,000	sq ft		\$2,000		Upgrade 1 Water Fountain w/ Bottle Fill Type	2024	\$28	\$25
Fire Sprinkler		sq ft				@ Fire Sprinkler			
WAC		sq ft				@ Six (6) R/FUs Installed in 2018 (Replace Per 20 Year Cycle)	2038	\$0	\$0
Electrical	\$150,000	sq ft		\$150,000		Add a Generator to Backup District IT Server	2022	\$7,000	\$10,000
Fire Alarm		sq ft				\$24.1YR Equipment - Per 20 Year Cycle	2024	\$8,219	\$3,910
Security, Camera	\$20,500	sq ft		\$20,500		Allowance	2024	\$2,800	\$2,000
Security, Infrared		sq ft							
Intercom		sq ft							
Access Controls	\$20,385	sq ft		\$20,385		Allowance	2024	\$2,800	\$2,000
Technology									
Network Equipment		sq ft							
Wireless Access Points		sq ft							
Process Systems		sq ft				Replace Phone System w/ Laster Program	2022	\$0	\$0
Data Cabling / Racks	\$5,000	sq ft		\$5,000		Are Needed For Additional Wireless Drops	2022	\$560	\$600
Office / Conference Area		sq ft							
Other	\$35,000	sq ft		\$35,000		Control Server Located in This Facility	2028	\$7,300	\$3,500
UPS	\$100,000	sq ft		\$100,000		Permanent Battery Backup System	2022	\$7,000	\$10,000
Facility Improvements Sub Total					\$170,853				
B Support Costs									
Professional Support Fees	5%			\$35,533		Allowance	2021	\$1,244	\$3,550
Design Fees									
Storage and Moving									
City Fees/County									
IT &E	3%			\$17,738		Replace / Add Furnishings	2025	\$1,244	\$1,770
Land Purchase									
Support Costs Subtotal					\$53,271				
					\$264,124				
					\$75,575				
					\$74,385				
					\$61,586				

ASSESSMENT SUMMARY - RECAP

YORK SCHOOL DISTRICT ONE 2020 LONG RANGE FACILITY NEEDS PLAN				Annual Construction Cost per Facility									
	FACILITY NAME	TOTAL PROJECT COST	2030 FCI	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
ELEMENTARY SCHOOLS	Cotton Belt Elementary	\$1,769,442	0.05	\$134,498	\$573,122	\$230,405	\$218,240	\$9,563	\$170,300	\$161,400	\$0	\$126,915	\$145,000
	Harold C Johnson Elementary	\$2,346,322	0.06	\$147,550	\$114,075	\$327,971	\$0	\$225,620	\$964,497	\$174,850	\$72,450	\$0	\$319,308
	Hickory Grove Sharon Elementary	\$1,537,394	0.05	\$117,473	\$68,445	\$446,290	\$150,698	\$258,188	\$41,834	\$87,425	\$244,167	\$0	\$122,876
	Hunter Street Elementary	\$2,445,854	0.07	\$530,601	\$321,750	\$354,515	\$280,252	\$54,798	\$790,913	\$0	\$6,900	\$106,125	\$0
	Jefferson Elementary	\$2,457,709	0.07	\$163,724	\$130,455	\$119,284	\$684,886	\$746,045	\$243,660	\$121,050	\$0	\$248,605	\$0
MIDDLE SCHOOLS	York Intermediate School	\$3,031,431	0.07	\$790,924	\$877,500	\$405,483	\$122,760	\$186,479	\$254,140	\$114,325	\$60,016	\$24,055	\$195,750
	York Middle School	\$11,091,274	0.15	\$0	\$2,546,710	\$783,250	\$55,800	\$6,642,819	\$50,435	\$712,111	\$300,150	\$0	\$0
HIGH SCHOOLS	York Comprehensive High	\$4,954,040	0.04	\$760,450	\$412,425	\$289,200	\$136,400	\$433,500	\$419,528	\$2,343,663	\$151,800	\$7,075	\$0
	York One Academy	\$2,552,773	0.16	\$0	\$242,061	\$0	\$264,740	\$1,973,331	\$32,750	\$0	\$39,892	\$0	\$0
CENTRAL SERVICES	Central Office Admin Bldg.	\$3,469,721	0.47	\$18,387	\$0	\$0	\$286,827	\$3,164,508	\$0	\$0	\$0	\$0	\$0
	Maintenance Building	\$605,123	0.11	\$0	\$0	\$0	\$0	\$605,123	\$0	\$0	\$0	\$0	\$0
	Transportation Office	\$17,550	0.01	\$0	\$17,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Education Service Center	\$361,000	0.14	\$51,018	\$68,509	\$54,225	\$0	\$112,280	\$74,968	\$0	\$0	\$0	\$0
	Technology Service Center	\$915,864	0.22	\$40,330	\$486,476	\$48,200	\$288,459	\$0	\$52,400	\$0	\$0	\$0	\$0
Total Funds Required		\$37,555,498		\$2,754,954	\$5,859,078	\$3,058,822	\$2,489,061	\$14,412,252	\$3,095,424	\$3,714,823	\$875,374	\$512,776	\$782,934

ASSESSMENT SUMMARY - DETAIL

Total Capital

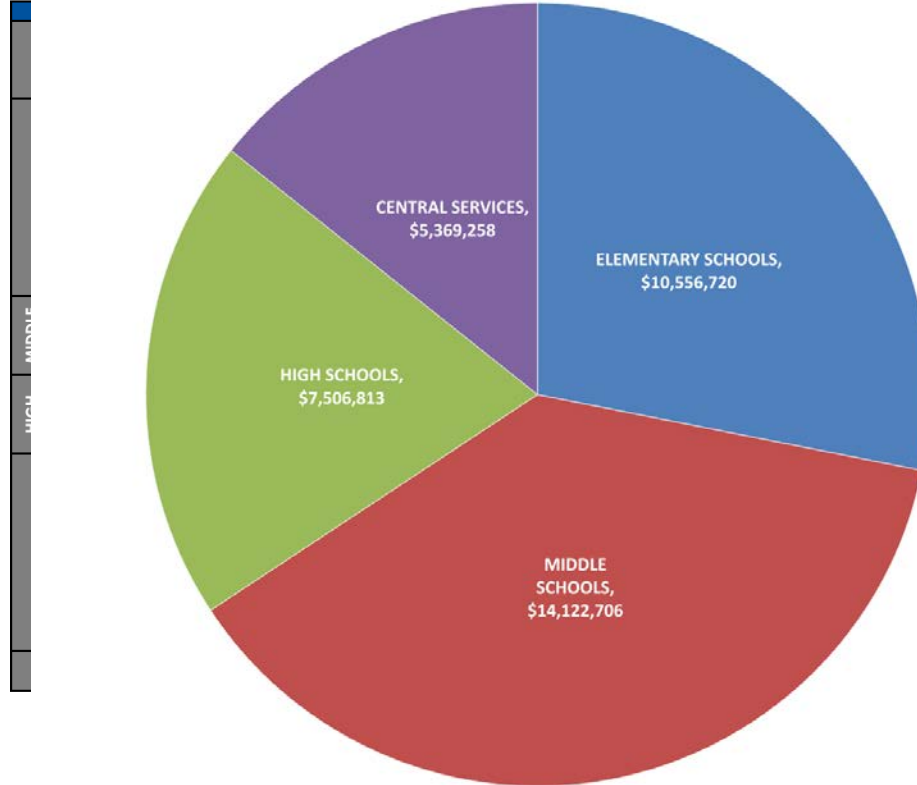
\$3,141,875

Total Maintenance

\$34,413,623

Total

\$37,555,498



TY NEEDS PLAN			
Electrical & Systems	Misc.	Total Deferred Maintenance	Subtotals
\$554,544	\$269,278	\$1,769,442	\$10,556,720
\$16,125	\$284,024	\$2,102,572	
\$0	\$54,656	\$1,537,394	
\$415,726	\$229,975	\$2,445,854	
\$428,021	\$285,292	\$2,457,709	\$14,122,706
\$205,050	\$553,027	\$3,031,431	
\$990,994	\$864,301	\$11,091,274	
\$237,900	\$920,351	\$3,280,040	
\$350,463	\$34,310	\$2,449,273	\$7,506,813
\$116,011	\$242,528	\$2,400,296	
\$97,125	\$64,317	\$605,123	
\$0	\$0	\$17,550	
\$0	\$87,059	\$361,000	\$5,369,258
\$228,564	\$39,333	\$864,664	
\$3,640,522	\$4,048,451	\$34,413,623	\$37,555,498





Next Steps

NEXT STEPS

- **Determine the virtual academy impact to enrollment**
- **Determine permanency of pandemic student loss**
- **Determine the extent of the early childhood development mandate**

NEXT STEPS - Schedule

- **February** – Identify needs based on projected Student Growth
- **March** – Develop options to address Projected Student Growth
- **April** – Refine options
- **May** – Community Input / Continue to refine options
- **June** – Publish Long Range Facility Needs Plan



DOWNTOWN YORK, SC

QUESTIONS / ANSWERS