AGENDA

• INTRODUCTION
• METHODOLOGY
• FINANCIAL ANALYSIS
• SCOPE DEFINITION
• SCHEDULE
INTRODUCTION

The Binghamton CSD 2021 Capital Project has been defined through a combination of field observations, discussions with district staff, and meetings with district leadership. The scope has been carefully and thoughtfully curated following these principals:

• Provide students and staff with safe and healthy spaces to learn and work.
• Establish a new district baseline for 21st century learning and collaborative environments.
• Maintain fiscal responsibility by maximizing aidability and minimizing local share.
METHODOLOGY
DATA COLLECTION

- Inspect each building and note any items that require repair or replacement
- Discuss additional items with district facilities group and incorporate
### RAW DATA REVIEW

- Review raw data and categorize by building and item in scope document

<table>
<thead>
<tr>
<th>Space</th>
<th>Subject</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>CLASSROOM 100</td>
<td>Acoustic Panel Ceiling</td>
<td>APC</td>
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<tr>
<td></td>
<td>Beyond Useful Life</td>
<td>MW2</td>
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<tr>
<td></td>
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<td>Replace dividing wall</td>
</tr>
<tr>
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<td>Paint</td>
<td>PNT</td>
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<tr>
<td>CORRIDOR C100</td>
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<td>D7</td>
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<td></td>
<td>Beyond Useful Life</td>
<td>MW2</td>
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<tr>
<td>WIRING 105C</td>
<td>Louver in Door</td>
<td>D18</td>
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<tr>
<td>HS 15</td>
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<td>WF1</td>
</tr>
<tr>
<td>CORRIDOR C100</td>
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<td>WF1</td>
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<tr>
<td></td>
<td>Replace Door</td>
<td>D7</td>
</tr>
<tr>
<td></td>
<td>Callout</td>
<td>Repurpose</td>
</tr>
<tr>
<td></td>
<td>Replace Door</td>
<td>Replace equipment</td>
</tr>
<tr>
<td></td>
<td>Callout</td>
<td>Repurposed, Bleachers &amp; folding partition</td>
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<tr>
<td></td>
<td>Callout</td>
<td>Investigate function</td>
</tr>
<tr>
<td>BUSINESS 585</td>
<td>Replace Door</td>
<td>D7</td>
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<tr>
<td></td>
<td>Callout</td>
<td>Furniture end of useful life :</td>
</tr>
<tr>
<td>BUSINESS 578</td>
<td>Replace Window Covering</td>
<td>W4</td>
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<tr>
<td>CORRIDOR C550</td>
<td>Callout</td>
<td>Look at entrance to auditorium</td>
</tr>
<tr>
<td></td>
<td>ADA Issue</td>
<td>G11</td>
</tr>
<tr>
<td></td>
<td>ADA Issue</td>
<td>G11</td>
</tr>
<tr>
<td></td>
<td>Callout</td>
<td>Wall finish not compliant</td>
</tr>
<tr>
<td></td>
<td>Replace Door</td>
<td>D7</td>
</tr>
<tr>
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<td>Wall Cracked</td>
<td>WF1</td>
</tr>
<tr>
<td>JANITOR 604</td>
<td>Callout</td>
<td>Refinish doors</td>
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<td>Cracked Tiles</td>
<td>F6</td>
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<td></td>
<td>Cracked Tiles</td>
<td>F6</td>
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<tr>
<td></td>
<td>Callout</td>
<td>Wall pads, acoustical panels</td>
</tr>
<tr>
<td></td>
<td>Callout</td>
<td>Update finishes</td>
</tr>
<tr>
<td>CORRIDOR C551</td>
<td>Callout</td>
<td></td>
</tr>
<tr>
<td>PLTW 120</td>
<td>Cracked Tiles</td>
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<tr>
<td>CHORAL MUSIC 121</td>
<td>Cracked Tiles</td>
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<tr>
<td>MS 518</td>
<td>Callout</td>
<td></td>
</tr>
<tr>
<td>BOYS' LOCKER ROOM 540</td>
<td>Callout</td>
<td></td>
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</tbody>
</table>
ASSIGN COSTS

- Use current unit pricing from multiple sources to assign rough construction costs to each item.
- Workbook calculates incidentals, soft costs, and escalation to arrive at project cost for each item.
- Costs are checked and verified by Hulbert Engineering & Land Surveying and Estimator.

<table>
<thead>
<tr>
<th>Item</th>
<th>Scope Description</th>
<th>Funding Model</th>
<th>Project Cost (2022 Bid)</th>
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</thead>
<tbody>
<tr>
<td><strong>SITE SCOPE</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fencing</td>
<td>Perimeter fencing around Stadium</td>
<td></td>
<td>$ 64,175</td>
</tr>
<tr>
<td>Sidewalks</td>
<td>Replace sidewalk north of drop off area in bus loop</td>
<td></td>
<td>$ 41,714</td>
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<tr>
<td>Pavement</td>
<td>Mill and Overlay pavement / parking area near Maintenance building</td>
<td>$ 30,985</td>
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<tr>
<td>North Sidewalk</td>
<td>Repair concrete sidewalk north of main parking lot where it has settled and separated from curb</td>
<td>$ 29,445</td>
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<tr>
<td>Concrete Stair</td>
<td>Repair concrete stair at SE corner of HS, apply concrete coating system</td>
<td>$ 8,456</td>
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<tr>
<td>Septic</td>
<td>Septic System Improvements</td>
<td>$ -</td>
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</tr>
<tr>
<td>Storm Structures</td>
<td>Repair storm structures</td>
<td>$ 15,100</td>
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<tr>
<td><strong>ARCHITECTURAL SCOPE</strong></td>
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</tr>
<tr>
<td>Cafeteria</td>
<td>Reprogram/renovate cafeteria</td>
<td>$ 2,234,800</td>
<td></td>
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<tr>
<td>Library</td>
<td>Reprogram/renovate library</td>
<td>$ 2,416,000</td>
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<tr>
<td>Metal Panels</td>
<td>Replace metal panels above gym</td>
<td>$ 422,800</td>
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<tr>
<td>Windows</td>
<td>Replace windows that were alternates in last capital project</td>
<td>$ 280,350</td>
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<tr>
<td>Kitchen</td>
<td>Replace kitchen equipment</td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td>Kitchen</td>
<td>Reconfigure/renovate servery</td>
<td>$ 1,223,100</td>
<td></td>
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</tbody>
</table>
Several meetings are held with District Leadership and Hulbert Engineering & Land Surveying to discuss long-term goals.

Items are prioritized by order of need. Highest Priority – Health, Safety, and Security; Deficient Infrastructure Systems; Inadequate or Non-Existential Educational Program Spaces.
FINANCIAL ANALYSIS
FINANCIAL ANALYSIS

• After prioritizing scope items, we are left with rough project costs for each priority level at each building, and a total project cost.

• Fiscal Advisors aid in determining Maximum Cost Allowances for each building, total project cost based on debt retirement, and total local impact, if any.

• All of these factors are used to determine final scope for the project
SCOPE

DEFINITION
SCOPE DEFINITION – BENJAMIN FRANKLIN ELEMENTARY - $5.1 MILLION

CAPITAL FUNDING - $5.1 MILLION

- Update and reorganize first floor classrooms and corridors
- Improve ease and safety of car and foot traffic with new asphalt at East parking lots and South driveway
- Improve ease and safety of car traffic and upgrade play area with new asphalt at West parking lot and playscape

FEDERAL STIMULUS - $0
## SCOPE DEFINITION – BINGHAMTON HIGH SCHOOL - $11.3 MILLION

### CAPITAL FUNDING - $8.2 MILLION
- Improve ease and safety of car and foot traffic with new surfaces at sidewalks, ramp, and stairs to parking garage deck
- Replace non-functioning motorized cantilever gates
- Improve play and phys. ed surfaces at turf and Pre-K surfaces
- Reconfigure former entrance, offices, reception, and stepped lobby for improved functionality
- Renovate and upgrade areas of Music Suite
- Replace flooring in cafeteria
- Rectify appearance and function of façades by repointing masonry
- Replace door and frames throughout to meet modernized standards
- Renovate bathrooms
- Create new Main St walkway and stair
- Update roof drains

### FEDERAL STIMULUS - $3.1 MILLION
- Improve air quality by replacing HVAC system
- Improve quality of Heating/AC units
- Upgrade emergency notification system
- Upgrade PA and communication systems
- Improve security and intrusion detection
- Expand school’s WiFi reach to include ~1,000 ft from building perimeter
SCOPE DEFINITION – CALVIN COOLIDGE ELEMENTARY - $1,452,000

CAPITAL FUNDING - $518,000
- Improve door security at badge readers
- Replace water service and sanitary service lines from street to building
- Repair/replace storm structures at bus drop-off/play area
- Upgrade exterior marquee
- Improve safety with handrails at South side of building stairs
- Add ADA reserved parking signage at parking lot
- Abatement as required for work
- Rectify appearance and function of façades by repointing masonry

FEDERAL STIMULUS - $415,682
- Improve window efficiency and appearance by replacing caulk at existing windows
- Upgrade emergency notification system
- Upgrade PA and communication systems
- Improve security and intrusion detection
- Expand school’s WiFi reach to include ~1,000 ft from building perimeter
SCOPE DEFINITION – EAST MIDDLE SCHOOL - $5.8 MILLION

CAPITAL FUNDING - $4.3 MILLION

- Reset/repair/adjust rims of structures to finish grade site wide
- Improve ease and safety of car and foot traffic with new surfaces at driveways, sidewalks, entry stairs and in front of bleachers
- Provide accessible curb ramp and sidewalk from ADA parking to building entrance
- Resurface and/or improve athletic track and field event areas and turf
- Provide long jump sand catcher pit systems and covers
- New rescue window at Classroom s21
- Rectify appearance and function of façades by repointing masonry
- Upgrade walls for proper fire protection in storage areas
- Improve and renovate bathrooms to meet modernized standards and to be gender neutral
- Redesign entry vestibule for upgraded security measures
- Replace all doors and frames throughout to meet modernized standards

FEDERAL STIMULUS - $1.5 MILLION

- Upgrade fixtures at 1st floor bathrooms
- Clean, upgrade, and improve HVAC system, including at roof units
- Improve efficiency and replace equipment at Boiler Room
- Upgrade emergency notification system
- Upgrade PA and communication systems
- Improve security and intrusion detection
SCOPE DEFINITION – EAST MIDDLE SCHOOL FIELD HOUSE - $4.9 MILLION

CAPITAL FUNDING - $4.9 MILLION

- Demolition of existing Field House
- Construction of new Field House

FEDERAL STIMULUS - $0
SCOPE DEFINITION – HORACE MANN ELEMENTARY - $3.7 MILLION

CAPITAL FUNDING - $2 MILLION

• Update exterior Marquee
• Redesign and renovate Gym
• Rectify appearance and function of façades by repointing masonry
• Replace all doors and frames throughout to meet updated standards
• Abatement as required for work

FEDERAL STIMULUS - $1.7 MILLION

• Clean, upgrade, and improve HVAC system, including at roof units
• Improve efficiency and replace equipment at Boiler Room
• Replace interior grilles where necessary for improved aesthetics
• Replace exterior louvers
• Upgrade emergency notification system
• Upgrade PA and communication systems
• Improve security and intrusion detection
• Expand school’s WiFi reach to include ~1,000 ft from building perimeter
SCOPE DEFINITION – MACARTHUR - $413,000

CAPITAL FUNDING - $91,000

- Expand school’s WiFi reach to include ~1,000 ft from building perimeter

FEDERAL STIMULUS - $322,000

- Improve playscape with addition of engineered wood
SCAPE DEFINITION – MAINTENANCE BUILDING- $32,000

CAPITAL FUNDING - $25,000

- Reset/repair rims of storm structures across the site
- Provide ADA accessible sidewalk entrance to main entrance of building
- Provide ADA signage at parking lot

FEDERAL STIMULUS - $0
SCOPE DEFINITION – THOMAS JEFFERSON ELEMENTARY - $2.3 MILLION

CAPITAL FUNDING - $504,000

• Restore and upgrade exterior access with new surfaces at sidewalks and handrails at entry stairs
• Improve and renovate bathrooms to meet modernized ADA standards
• Upgrade walls for proper fire protection at areas with electrical panels
• Replace all doors and frames throughout to meet updated standards
• Abatement as required for work

FEDERAL STIMULUS - $1.8 MILLION

• Replace interior grilles where necessary for improved aesthetics
• Clean, upgrade, and improve HVAC system, including at roof units
• Improve efficiency and replace equipment at Boiler Room
• Replace roof drains and adjust insulation
• Upgrade emergency notification system
• Upgrade PA and communication systems
• Improve security and intrusion detection
• Expand school’s WiFi reach to include ~1,000 ft from building perimeter
SCOPE DEFINITION – WOODROW WILSON ELEMENTARY - $4.2 MILLION

CAPITAL FUNDING - $1.6 MILLION

- Replace water service line from street to building
- Restore and upgrade exterior access with new surfaces at sidewalks and handrails
- Evaluate and redesign site work for bus access at rear of the building
- Provide structural evaluation for replacement of city-owned storm viaduct
- Repair/parge retaining wall at West property line
- Mend chain link fence for better aesthetics and safety
- Provide handrails at steps near Southwest corner of building
- Upgrade carpet
- Replace all doors and frames throughout to meet updated standards
- Abatement as required for work
- Replace all vinyl flooring

FEDERAL STIMULUS - $2.6 MILLION

- Replace interior grilles where necessary for improved aesthetics
- Clean, upgrade, and improve HVAC system, including at roof units
- Improve efficiency and replace equipment at Boiler Room
- Upgrade emergency notification system
- Upgrade PA and communication systems
- Improve security and intrusion detection
- Expand school’s WiFi reach to include ~1,000 ft from building perimeter
SCOPE DEFINITION – WEST MIDDLE SCHOOL - $2.9 MILLION

CAPITAL FUNDING - $1.4 MILLION

• Improve ease and safety of car and foot traffic with new surfaces and handrails (where applicable) at driveways, sidewalks, entry stairs
• Repair vault structure top, frame and cover at Northeast corner of property
• Provide ADA accessible route to buildings South main entrance
• Improve and renovate bathrooms to meet modernized standards
• Redesign Attendance Office for improved organization and flow
• Redesign entry vestibule for upgraded security measures
• Replace all doors and frames throughout to meet updated standards
• Abatement as required for work

FEDERAL STIMULUS - $1.5 MILLION

• Replace interior grilles where necessary for improved aesthetics
• Clean, upgrade, and improve HVAC system, including at roof units
• Improve efficiency and replace equipment at Boiler Room
• Upgrade emergency notification system
• Upgrade PA and communication systems
• Improve security and intrusion detection
• Expand school’s WiFi reach to include ~1,000 ft from building perimeter
• Add exterior access to bathrooms for improved efficiency and safety
TOTAL PROJECT FUNDING BY SOURCE

N.Y. STATE BUILDING AID AND CAPITAL RESERVE
($1.4M)
$28.7M

FEDERAL STIMULUS
$13M

TOTAL PROJECT: $41.7 MILLION
SCHEDULE
THANK YOU