

Gettysburg Area School District

2016-2017 Budget Work Session

Monday, April 18, 2016

6:00PM- 7:00PM

- I. Draft Program Budgets
 - a. Payroll and Staffing Items
 - i. Payroll changes – retirements & replacements
 - ii. Exempt Positions – Supervisors/B&G Dept.
 - iii. Security staff payroll adjustments
 - iv. Duties & Responsibilities- GAEF staffing kick-starter
 - v. Board Meeting set-up & security
 - b. Buildings and Grounds & Capital Projects
 - i. 2016-2017 Budget (190 account) priority items
 - ii. 2016-2017 Capital Project priority requests
 - c. Special Education Services
 - d. Tuition and Fees Budget
 - e. Special Requests Topics
 - i. Scholarship fund for HS students (\$10,000)
 - ii. Foreign Language Trips support
 - iii. Safety Improvements – Baltimore Street School Zone
 - iv. Attendance/Truancy Programs
 - f. Follow-up Items
 - i. Computers for Hybrid Learning
 - ii. Other questions
- II. Fund Balance Management
- III. Next Steps

Gettysburg Area School District				
Capital Items 2016 - 2017				
Priority	Building	Category	Project Description	Estimate
1	High School	Mech. Elec. Plumbing	Chilled Water Pumps Rebuild	12,000
2	Student Vans	Fleet / Grounds Equipment	Replace 2 Student Vans #40 & #44	52,000
3	Lincoln	Envelope	Courtyard Retaining Wall Replacement	20,000
4	Lincoln	Paving	Repair / Replace both concrete pedestrian walkway bridges	28,000
5	Lincoln	Roofing / Building Envelope	Exterior Wall Parge Coat Repair, Sealant Repair, Repointing, Precast Cleaning	16,500
6	High School	Flooring	Gym Floor - Sand and Refinish	70,000
7	High School	Miscellaneous	Gym Bleacher Modernization / Rehabilitation	55,000
8	High School	Life Safety	Fire Alarm Upgrade	175,000
9	Truck	Fleet / Grounds Equipment	Replace Grounds Pick-up #35	30,000
10	High School	Paving	Partial - Crack Seal, Seal Coat , Reline parking lot	10,000
11	Eisenhower	Paving	Seal Coat, Reline parking lot	10,000
12	High School	Miscellaneous	Gym - Locker Replacement / Refurbish	13,500
13	Lincoln	Paving	Repair / Replace East Side Asphalt Sidewalk (Basketball Court Area)	12,000
			Total	504,000
			Bold items require early planning to insure FY17 completion.	

Gettysburg Area School District
Facility Roofing

<u>Building</u>	<u>Date Installed</u>	<u>Warranty Period</u>	<u>Age</u>	<u>Remaining Life *</u>
Eisenhower	1993	15 year	23	< -8 years >
Franklin Township	2005	20 year	11	9 years
Select Areas	2013	20 year	3	17 years
James Gettys	2004	20 year	12	8 years
Select Areas	2013	20 year	3	17 years
Lincoln	2000	20 year	16	4 years
Middle School	2014	20 year	2	18 years
High School				
Metal	2007	20 year	9	11 years
EPDM – Flat Areas	1997	20 year	19	1 year

Updated 4/2016

*Remaining Life estimated based on normal product life of materials

Gettysburg Area School District - Capital Items
 Looking Ahead 6 Years 2016 - 2022
 December 30, 2015

Sorted by Year, Building

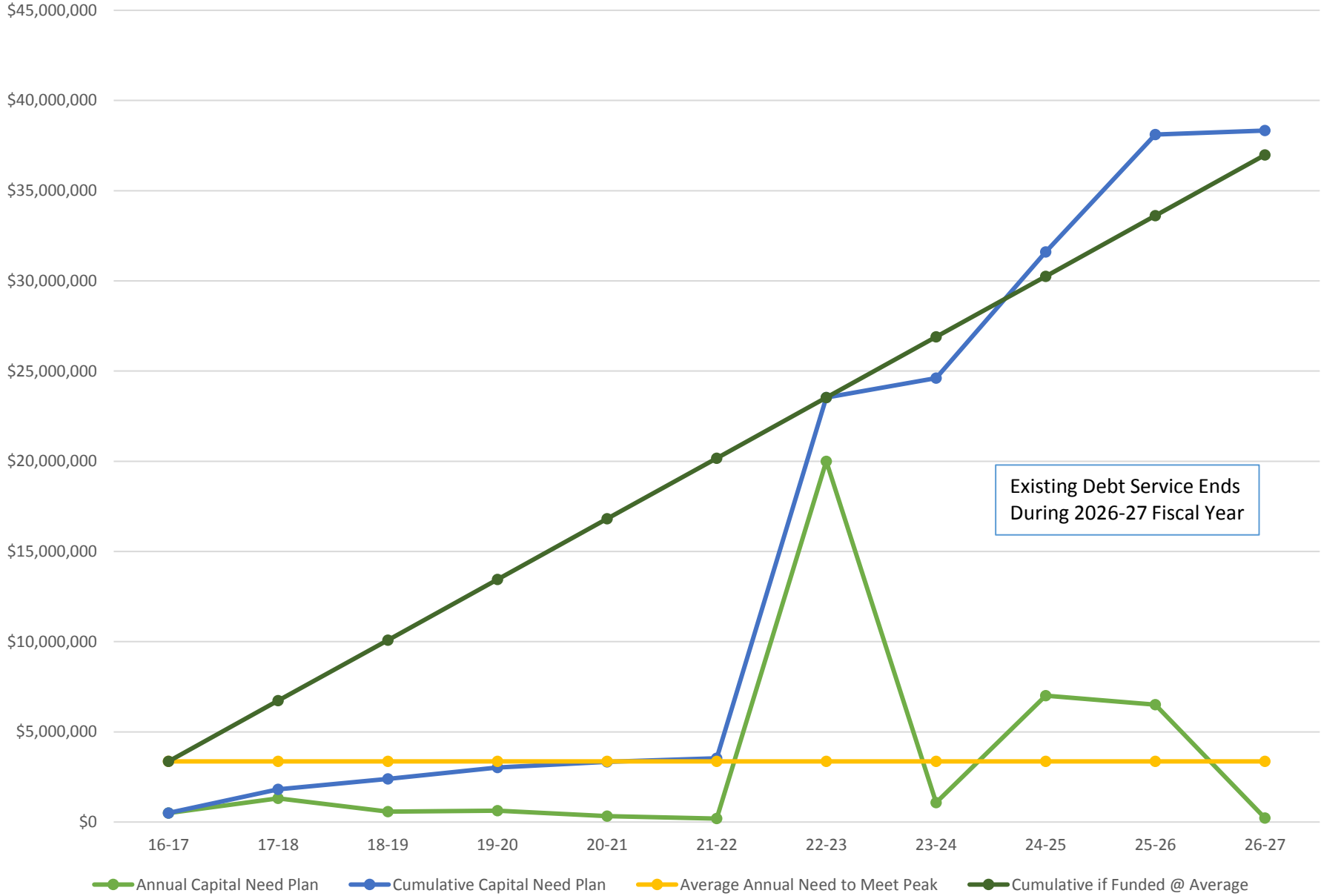
Note: All Estimates are in 2015 Dollars

Building	Category	Projected Year	Project Description	Estimate
000 District	Fleet / Grounds Equip	2016 - 2017	Replace 1 ton Dump Truck #28	45,000
000 District	Fleet / Grounds Equip	2016 - 2017	Replace Grounds Pick-up #35	30,000
000 District	Fleet / Grounds Equip	2016 - 2017	Replace 2 Student Vans #40 & #44	52,000
001 Administration	Life Safety	2016 - 2017	Install Additional Cameras	5,500
110 Eisenhower	Paving	2016 - 2017	Seal Coat, Reline parking lot	10,000
110 Eisenhower	Roofing / Building Envelop	2016 - 2017	Roof To be evaluated	TBD
120 Franklin Twp	Miscellaneous	2016 - 2017	Partial Replacement of Bathroom Partitions	9,000
120 Franklin Twp	Roofing / Building Envelop	2016 - 2017	Roof To be evaluated	TBD
130 James Gettys	Roofing / Building Envelop	2016 - 2017	Roof To be evaluated	TBD
150 Lincoln	Paving	2016 - 2017	Repair / Replace East Side Asphalt Sidewalk (Basketball Court Area)	12,000
150 Lincoln	Paving	2016 - 2017	Repair / Replace both concrete pedestrian walkway bridges	TBD
150 Lincoln	Roofing / Building Envelop	2016 - 2017	Roof To be evaluated	TBD
150 Lincoln	Roofing / Building Envelop	2016 - 2017	Courtyard Retaining Wall Replacement	20,000
150 Lincoln	Roofing / Building Envelop	2016 - 2017	Exterior Wall Purge Coat Repair, Sealant Repair, Repointing, Precast Cleaning	16,500
300 High School	Energy Mgmt	2016 - 2017	Replace Energy Management System Controllers (8) & Misc. Field Actuators	750,000
300 High School	Flooring	2016 - 2017	Gym Floor - Sand and Refinish	70,000
300 High School	Life Safety	2016 - 2017	Fire Alarm Upgrade	175,000
300 High School	Mech. Elec. Plumbing	2016 - 2017	Chilled Water Pumps Rebuild	12,000
300 High School	Mech. Elec. Plumbing	2016 - 2017	HAVC split - System (MDF Room) Replacement	8,000
300 High School	Miscellaneous	2016 - 2017	Gym Bleacher Modernization / Rehabilitation	55,000
300 High School	Miscellaneous	2016 - 2017	Gym - Locker Replacement / Refurbish	13,500
300 High School	Paving	2016 - 2017	Partial - Crack Seal, Seal Coat , Reline parking lot	10,000
300 High School	Roofing / Building Envelop	2016 - 2017	EPDM Roof To be evaluated	TBD
2016 - 2017 Total				1,293,500
000 District	Fleet / Grounds Equip	2017 - 2018	Replace 2 Student Vans #901 & #902	52,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace Landpride Seeder	9,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace Rhino Wing Mower	20,000
001 Administration	Flooring	2017 - 2018	Replace Carpet - Lower Level	24,000
001 Administration	Roofing / Building Envelop	2017 - 2018	Warehouse Roof Repair/ Replacement	20,000
005 Stadium	Life Safety	2017 - 2018	Install Additional Cameras	7,500
120 Franklin Twp	Life Safety	2017 - 2018	Install Additional Cameras	5,500
130 James Gettys	Life Safety	2017 - 2018	Install Additional Cameras	5,500
150 Lincoln	Energy Mgmt	2017 - 2018	Replace EMS Controller	140,000
150 Lincoln	Flooring	2017 - 2018	Replace Carpet - Library, Main Office, LGI	40,000
300 High School	Flooring	2017 - 2018	Replace Carpet - Library, Main Office, Guidance, Attendance, Staff Stairwell	64,000
300 High School	Life Safety	2017 - 2018	Camera / DVR Upgrades	12,500
300 High School	Mech. Elec. Plumbing	2017 - 2018	Sprinkler System Repairs (Piping)	TBD
300 High School	Mech. Elec. Plumbing	2017 - 2018	Install Backup Generator for Septic Grinder Pumps	15,000
300 High School	Paving	2017 - 2018	Resurface Tennis Courts	32,000
300 High School	Paving	2017 - 2018	Pave Alternative Egress / Utility Path	36,000
2017 - 2018 Total				483,000
000 District	Fleet / Grounds Equip	2018 - 2019	Replace 2 Maint Vans #34 & #13	42,000
000 District	Fleet / Grounds Equip	2018 - 2019	Replace Out Front Kubota Mower	28,000
001 Administration	Mech. Elec. Plumbing	2018 - 2019	Unit Vent Replacement (Board Room)	20,000
110 Eisenhower	Flooring	2018 - 2019	Replace Carpet - Library, Main Office	36,000
130 James Gettys	Energy Mgmt	2018 - 2019	Replace Energy Management System Controllers (4)	375,000
300 High School	Flooring	2018 - 2019	Terrazzo Repairs	15,000
300 High School	Mech. Elec. Plumbing	2018 - 2019	Boiler Renew	60,000

Building	Category	Projected Year	Project Description	Estimate
2018 - 2019 Total				576,000
000 District	Fleet / Grounds Equip	2019 - 2020	Replace 3 Student Vans #41 , #42, #43	78,000
000 District	Fleet / Grounds Equip	2019 - 2020	Replace Out Front Kubota Mower	28,000
001 Administration	Energy Mgmt	2019 - 2020	Replace Windows	27,500
005 Stadium	Paving	2019 - 2020	Seal Coat Walkways & Plaza	10,000
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Energy Management System Controller	140,000
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Site Lighting	12,000
110 Eisenhower	Mech. Elec. Plumbing	2019 - 2020	Boiler Renew, Burner Replacement	40,000
110 Eisenhower	Roofing / Building Envelop	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning	10,500
120 Franklin Twp	Energy Mgmt	2019 - 2020	Replace Site Lighting, Replace Pole Lights	12,000
130 James Gettys	Mech. Elec. Plumbing	2019 - 2020	Boiler Renew, Burner Replacement	40,000
130 James Gettys	Roofing / Building Envelop	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning	10,500
150 Lincoln	Energy Mgmt	2019 - 2020	Replace Site Lights, Gym Lights	20,000
150 Lincoln	Life Safety	2019 - 2020	Fire Alarm Upgrade	75,000
150 Lincoln / 200 MS	Paving	2019 - 2020	Seal Coat, Reline parking lot	45,000
300 High School	Energy Mgmt	2019 - 2020	Replace Site Lighting, Replace Pole Lights W/ High Efficiency Fixtures	70,000
300 High School	Paving	2019 - 2020	Extend Sidewalks at rear of building	15,000
2019 - 2020 Total				633,500
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Small Box Truck (Food Services) #31	35,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Fleet Sable Station Wagon #36	18,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Out Front Kubota Mower	28,000
001 Admin / 130 Gettys	Paving	2020 - 2021	Seal Coat, Reline parking lot	30,000
001 Administration	Mech. Elec. Plumbing	2020 - 2021	Chiller Renew	15,000
110 Eisenhower	Life Safety	2020 - 2021	Fire Alarm Upgrade	60,000
120 Franklin Twp	Mech. Elec. Plumbing	2020 - 2021	Replace 2 Boilers w/ 1 High Efficiency Condensing Boiler	30,000
120 Franklin Twp	Paving	2020 - 2021	Seal Coat, Reline parking lot	15,000
130 James Gettys	Flooring	2020 - 2021	Replace Carpet - Library	30,000
130 James Gettys	Paving	2020 - 2021	Parking Lot Expansion, Parent Drop-off Improvements	50,000
200 Middle School	Energy Mgmt	2020 - 2021	Replace Pole Lights w/ High Efficiency Lighting	10,000
2020 - 2021 Total				321,000
000 District	Fleet / Grounds Equip	2021 - 2022	Replace JD 5400 Tractor (HS)	50,000
001 Administration	Energy Mgmt	2021 - 2022	Replace Energy Management System Controller	140,000
2021 - 2022 Total				190,000
Grand Total				3,497,000

Looking Ahead 10 Years 2021 - 2026			Items Listed below are only a small example of what will be required long term	
300 High School	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC Renovation	20,000,000
005 Stadium	Miscellaneous	2023 - 2024	Artificial Turf - Repair, Renew or Replace	850,000
005 Stadium	Paving	2023 - 2024	Running Track - Resurface	225,000
150 Lincoln	Mech. Elec. Plumbing	2024 - 2025	Major Mechanical / HVAC Renovation	7,000,000
110 Eisenhower	Mech. Elec. Plumbing	2025 - 2026	Major Mechanical / HVAC Renovation	6,500,000
300 High School	Paving	2026 - 2027	Running Track - Resurface	225,000
Total Looking Ahead 10 Years				34,800,000

GASD Funding Capital Projects - 04/18/16



Existing Debt Service Ends
During 2026-27 Fiscal Year