Gateway Regional School District
2014-2023 Maintenance and Capital Plan
Buildings, Grounds, Equipment, Support Infrastructure

The Gateway Regional School District has developed a 10-year plan for the maintenance and capital needs of the district related to infrastructure and technology. This does not include the replacement schedule for textbooks, software, and curriculum materials which are an ongoing process driven by the needs of the classroom, state educational standards, and needs of our students.

DEFINITIONS:

Under our scenario, maintenance is seen as an ongoing process of preventative care, repair, cleaning, and refreshing the building, grounds, and technology infrastructure. Capital items is an area where different entities are considered capital based upon depreciation schedules, spending amounts, and length of service. For our purposes, capital items are defined as major upgrades, replacement of assets normally held for more than a year, and the acquisition of assets that would be held for more than a year but excluding the academic items noted previously.

Examples:
- Capital item - replacing tiled floor with epoxy floor
- Maintenance - replacing some tiles, finishing tiled floor
- Capital item - replacing a truck
- Maintenance - repairs, even major, on a truck
- Capital item - upgrading WiFi infrastructure
- Maintenance - replacing failed WiFi access points

MAINTENANCE:

The district has an ongoing preventative maintenance program outlined in the Strategic Maintenance Plan. Some of this work is contracted out (for example the yearly cleaning and maintenance of the boilers) while some is handled in-house (i.e., the replacement of emergency light batteries, heating unit filters).

Our custodial and maintenance staff also do regular cleaning and minor repairs throughout the school year including sweeping, mopping, maintaining bathrooms, fixing broken doors, chairs and other items. In addition, our technology staff continuously monitors the technology infrastructure, performs ongoing maintenance (equipment and software), provides support services to staff and students (HelpDesk), repairs many items in-house and contracts out services where needed.

Our staff also does major maintenance work during school holidays and summer vacation. These items include refinishing floors (classrooms, hallways, common areas, gymnasiums), cleaning all windows, washing walls, painting were necessary, dusting, repairing walls, floors, ceilings, and so forth. See custodial handbook for details.

Our groundskeeper does maintenance and upkeep on the grounds and grounds equipment throughout the year. This includes the usual items such as mowing, trimming, fertilizing, liming,

removing snow, mulching beds as well as lining fields, changing fields over between seasons (i.e., from baseball/softball to soccer), aerating fields, and maintaining outdoor equipment (benches, athletic items, trash receptacles) and doing minor repairs on sidewalks, in the parking lot, and the playground equipment.

- Ballfields (regenerate one soccer field per year at $5,000 per year - potential to share costs with GYAA and start in FY'2016)

ONGOING CAPITAL ITEMS:

There are some maintenance items that need to be replaced on a regular schedule (the list is updated each year by the maintenance staff) as well as technology items (the schedule is developed and managed by the technology staff and is based upon the five-year technology plan) and other items that are replacement/upgrade items (such as replacing the tiled floors where the tiles are lifting with epoxy coating). These items are those that over a course of several years, become more cost effective to replace rather than repair and include:

- Cleaning machines such as scrubbers ($10,000/year)
- District plow/sand vehicles (Plow Truck $40,000)
- LAN/WAN infrastructure ($20,000)
- Computers and tablets (new PARCC lease $40,000)
- Replacing tiled floors with epoxy floors

LONG-TERM CAPITAL PROJECTS:

In addition, there are several long-term capital projects that are seen as important to the continuing success of the district. At this time these include:

- Replacement of Boilers (replace 4 with 2; cost $190,000)
- Purchase of Mini-Buses for Special Education and Field Trip Use ($40,000)
- Replacement of MS Roof ($175,000)
- Repair of Well ($25,000)
- Replacement of Main Campus Well ($50,000, $150,000 to tie into town water)
- Construction of Maintenance Storage Facility ($75,000)

SCHEDULE:

The schedules for the 'known' ongoing capital items was included in the list. The unknowns that we can plan for on a shorter term basis are the items such as epoxy floors. As our tile floors begin to cause significant problems, we add those projects to the list of things to be taken care of using extraordinary maintenance (such as was done in the hallway outside of Central Office, the middle school hallway, cafeteria floor in both the main building and Littleville, and the art/music room at Littleville). As these epoxy floors also save us operational costs in custodial time and materials, we will continue to look at new areas to prioritize based upon issues with the existing flooring.

The upcoming change to state mandated testing will require some changes in the acquisition and deployment of technology related to the potential switch from MCAS to PARCC tests. As we pilot the PARCC tests during the Spring of 2014, we are seeing some potential issues for district technology. All of the MacBooks at the elementary level will either need to have their operating systems upgraded (at a cost of thousands of dollars) or be replaced with newer machines supported by Pearson (the PARCC test provider). Due to the cost of new Apple laptops, we are

piloting several potential replacements (including Apple iPads, other tablets, and Chromebooks) with the thought that we may be able to find a less expensive solution, and sustainable, was to address this issue. Due to the rapid changes in interactive projectors, the need to increase the capacity of our wireless network, and the issues surrounding new IOS operating systems with our existing SmartBoards, we have elected to postpone SmartBoard replacement at this time and use the allocated funds for increasing our wireless capacity.

The potential for implementing long-term capital projects is based upon cost, finding funding and priority based upon need.

2014-2016: Repair and/or Replacement of Well
2015-2017: Acquisition of Mini-Buses (also requires staffing changes)
2015-2018: Replacement of Boilers
2016-2020: Ballfield Regeneration
2017-2021: Replacement of MS Roof
2018-2023: Construction of Maintenance Storage Facility
2014-2023: Custodial Equipment; WAN/LAN infrastructure; Plow Trucks; Computers/Tablets; Replacement of tile floors with epoxy floors

FUNDING:

Maintenance, ongoing capital projects, and even some larger, longer term projects such as the main complex well, can be handled on a yearly basis through the operation budget. In addition, for many of the technology replacements, the district has found that leasing equipment is a viable alternative. The district does have in place, approved by the towns, a method to put money aside in a stabilization fund to pay for the larger capital projects (such as the roof replacement). Although the district has tried to initiate funding this account in prior budgets, due to various reasons the committee has had to remove this funding from the budget. Failing to fund these account over a long period of time with steady, or steadily increasing, deposits into said account will eventually force the district to look at a capital bond project. This entails the additional costs of bonding and interest and requires a positive vote by all towns in the district in order to proceed with borrowing funding for the projects although bonding would allow towns to debt exclude the borrowing costs which may be more politically acceptable.

Potential Additional Capital Funding Requirements

Fiscal Year	2016	2017	2018	2019	2020
Item	Buses/Well	Boiler/Fields	Boiler/Fields	Roof/Fields	Storage/Field
Cost	$130,000	$100,000	$100,000	$80,000	$80,000