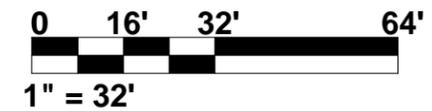


ALTON DARBY ELEMENTARY SCHOOL - PRESCHOOL ADDITION
HILLIARD CITY SCHOOLS



FLOOR PLAN



22101.00
02/28/22



N.T.S

**ALTON DARBY ELEMENTARY SCHOOL - PRESCHOOL ADDITION
HILLIARD CITY SCHOOLS**

SITE PLAN



221011.00
02/28/22



HILLIARD CITY SCHOOLS PRESCHOOL ADDITION UPDATE FOR 2/28/22

Alton Darby Preschool Addition								24-Feb-22 10:58																																											
Activity ID	Activity Name	Original Duration	Start	Finish	Late Start	Late Finish	Activity % Complete	Total Float	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	July 2022	August 2022																																	
									07	14	21	28	05	12	19	26	02	09	16	23	30	06	13	20	27	06	13	20	27	03	10	17	24	01	08	15	22	29	05	12	19	26	03	10	17	24	31	07	14	21	28
MILESTONES		186	08-Nov-21 A	05-Aug-22	23-Feb-22	30-Jun-22		-26	◆ Permit Construction Start, 08-Nov-21 A																																										
M1000	Permit Construction Start	0	08-Nov-21 A		23-Feb-22		100%	10	◆ Building Dry-In,																																										
M1010	Building Dry-In	0		24-Mar-22		07-Apr-22	0%	24	◆ Permanent Power,																																										
M1020	Permanent Power	0		03-May-22		07-Jun-22	0%	0	◆ Life Safety Completion (Temporary),																																										
M1030	Life Safety Completion (Temporary)	0		14-Jun-22		14-Jun-22	0%	0	◆ Substantial Completion,																																										
M1040	Substantial Completion	0		14-Jun-22		14-Jun-22	0%	0	◆ Punch List Work Completion,																																										
M1050	Punch List Work Completion	0		30-Jun-22		30-Jun-22	0%	-26	◆ Project Completion,																																										
M1060	Project Completion	0		05-Aug-22		30-Jun-22	0%	-26	◆ Occupancy Permit																																										
M1070	Occupancy Permit	0		05-Aug-22		30-Jun-22	0%	-26																																											



MILESTONE HIGHLIGHTS

- Building Foundation
- Poured Slab on Grade
- Masonry Walls/Rough-in in progress
- Dry –in Mar/Apr
- Gas line/Sanitary Service Mar/Apr
- Electrical start in Mar/Apr
- Mechanical start in Mar/Apr
- Technology Start in Apr/May
- Permanent Occupancy July/Aug



Steering Committee Meeting #1
February 2, 2022
6:00pm

Agenda

- Welcome & Introductions
- Master Facility Plan Background
- Process and Timeline
- Next Steps

Master Facilities Plan Kick-Off

Why are we doing this?

Build on Previous Work

- Facilities Task Force (Nov. 2015 – February 2016)
 - Construction of new Memorial Middle School
 - Expansion of Innovation Campus with The Hub
 - Over 100 Capital Improvement Projects District-wide



Master Facilities Plan Kick-Off

Why are we doing this?



Build on Previous Work

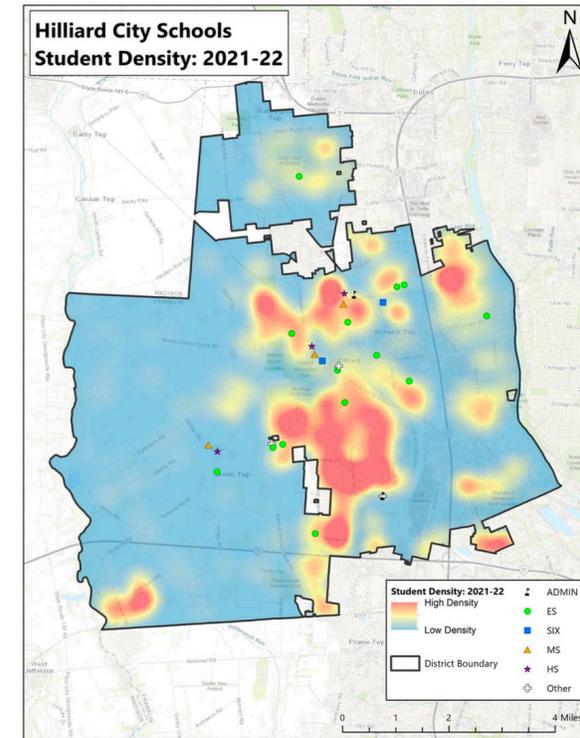
- Master Facility Plan – Phase 1 (October 2019 – March 2020)
 - All-day kindergarten at all Elementary Buildings
 - Expansion of Special Needs Preschool
 - Aging facilities/infrastructure/feeder patterns

Master Facilities Plan Kick-Off

Why are we doing this?

The Road Ahead

- Master Facility Plan – Phase 2 (February 2022 – Early 2024)
 - Aging Facilities
 - Permanent Improvement Funding
 - Growth
 - Enrollment/capacity



2016 BOND \$50M REQUEST

Project Portfolio Performance

NEW BUILDING CONSTRUCTION		Total	2019
Building	School	Estimate	Actual
Memorial	New Middle School Constuction	\$37,900,000	\$33,992,061
	BOND CAMPAIGN REQUEST ESTIMATE TOTAL	\$37,900,000	\$33,992,061
	BOND PROJECT ACTUAL RESULTS over/(under) plan	(\$3,907,939)	

MECHANICALS PROJECT PERFORMANCE	
Number of MECHANICAL Projects Completed	19
Total Investment	\$1,000,000 \$648,640
Projects in addition to plan	10
Cost Savings under original BOND request	(\$351,360)

ROOFING PROJECT PERFORMANCE	
Number of Building Roof Projects Completed	12
Total Investment	\$5,805,000 \$4,212,793
Projects in addition to plan	6
Cost Savings under original BOND request	(\$1,592,207)

ADDITIONAL GENERAL PROJECT PERFORMANCE	
Number of GENERAL Projects Completed	27
Total Investment	\$3,708,156
Projects in addition to plan	27

PAVING PROJECT PERFORMANCE	
Number of Paving Projects Completed	16
Total Investment	\$6,225,000 \$6,205,299
Projects in addition to plan	4
Cost Savings under original BOND request	(\$19,701)

ORIGINAL BOND REQUEST	\$50,000,000
VALUE OF WORK COMPLETED	\$50,200,337
Total Number of Bond-only Projects Completed	102

SECURITY PROJECT PERFORMANCE	
Number of Security Projects Completed	27
Total Investment	\$1,374,000 \$1,433,388
Projects in addition to plan	2
Cost Savings under original BOND request	\$59,388

CAPITAL ASSESSMENT

Hilliard City Schools adopted a comprehensive facilities database to help quantify, manage and effectively communicate aging infrastructure needs to financial stakeholders.

OUTCOMES

1. Establish predictive life cycle profiles for major building components and systems.
2. Identify Unfunded Liability: capital renewal (repair/replacement) needs against the funding available to support it.
3. Develop an industry standard measurement called Facility Condition Index (FCI) for each building to help predict the overall risk associated with capital renewal.
4. Capture the “tribal knowledge” of retiring employees into a database that can be leveraged for effective planning in the future.
5. Institute a unified and integrated asset data depository that maintains a real time capital plan with sustainability targets.

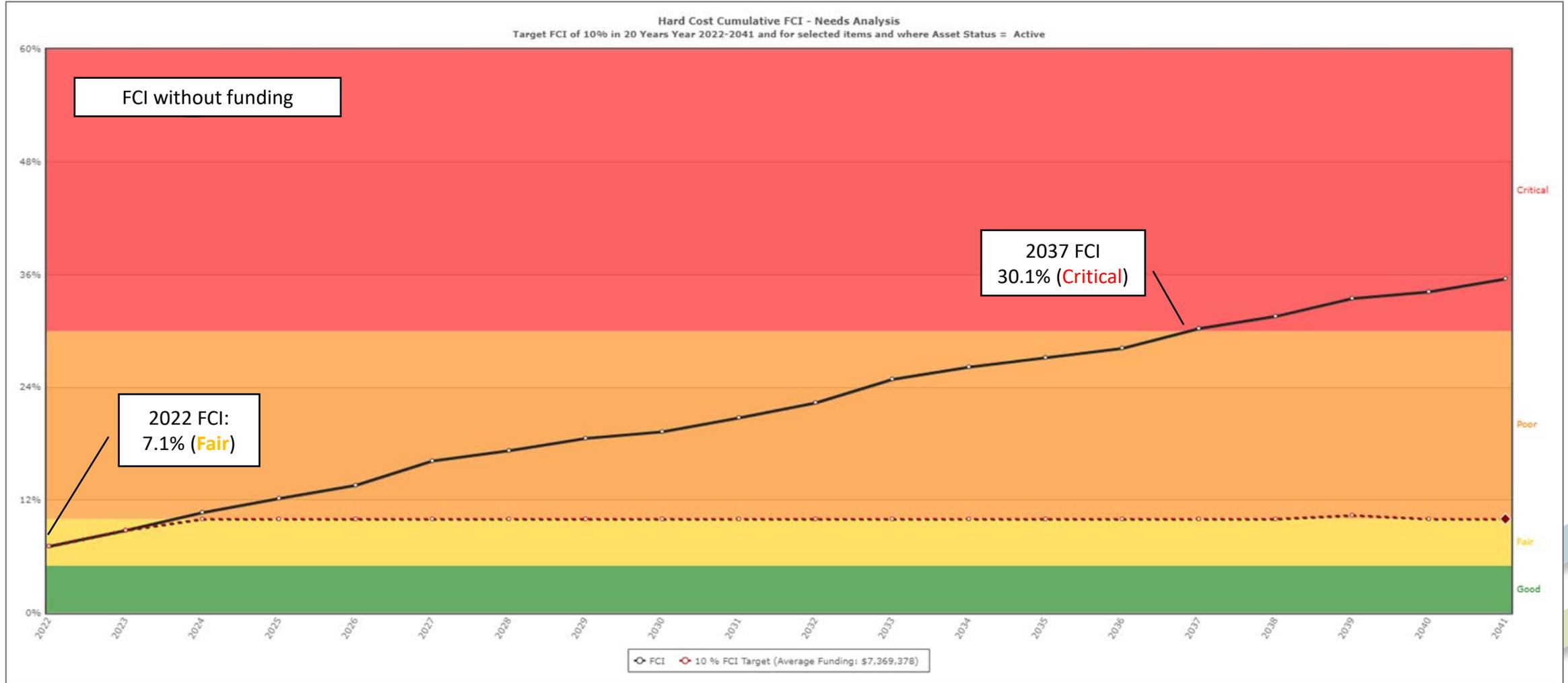
METHODOLOGY

FACILITY CONDITION INDEX (FCI)	The FCI is an industry standard index used to track condition performance of facilities and capital/asset portfolios. The FCI provides a consistent measurement of condition for a single building, group of buildings, or total portfolio.
FACILITY CONDITION INDEX (FCI) CALCULATION	Renewal and Repair Cost / Replacement Cost
FCI CONDITION RATING SCALE	 <p>The diagram shows a horizontal scale with four colored bars representing condition ranges:</p> <ul style="list-style-type: none"> GOOD Range: FCI (0% - 5%) (Green bar) FAIR Range: FCI (5% - 10%) (Yellow bar) POOR Range: FCI (10%-30%) (Orange bar) CRITICAL Range: FCI (> 30%) (Red bar) <p>Two vertical lines labeled "Sustainability Target" are positioned at approximately 5% and 30% on the scale.</p>

ILLUSTRATION: \$1M identified in repairs for a building that has a Current Replacement Value of \$12M

- $\$1M / \$12M = 8.3\%$ (this is the FCI)

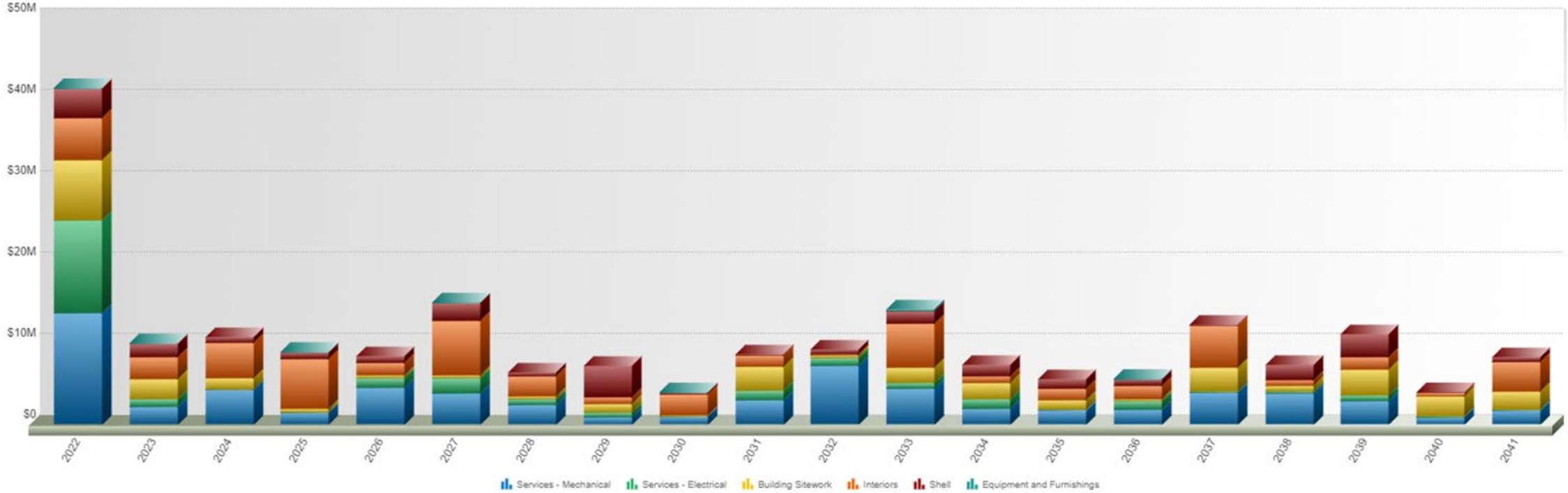
The District portfolio has a **2022 FCI of 7.13%**, placing the facilities in the **Fair** range. However, without proper funding, the FCI would migrate to **Critical by 2037**.



FCI Migration by building

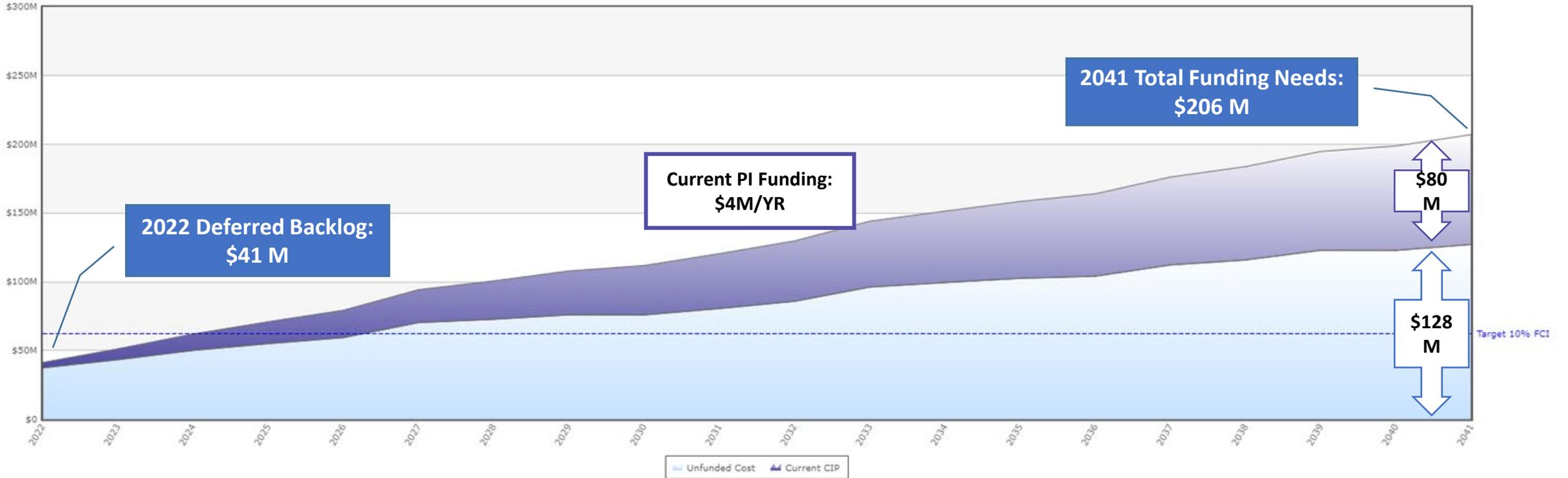
Name	Size (Sq.Ft.)	Current Replacement Value	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Hilliard Memorial Middle School	139,985	\$ 33,492,811	0.00%	0.00%	0.00%	0.02%	0.02%	0.02%	0.37%	0.37%	0.48%	0.48%	0.48%	0.78%	0.78%	0.80%	0.80%	0.80%	4.13%	4.13%	7.84%	7.84%
Washington Elementary	60,247	\$ 15,610,600	1.64%	1.64%	1.64%	1.64%	1.72%	7.27%	7.44%	11.49%	11.49%	20.00%	27.07%	27.07%	28.70%	29.18%	30.26%	31.78%	31.86%	32.17%	32.17%	32.17%
McVey Innovative Learning Center	30,292	\$ 8,142,490	1.65%	4.69%	6.48%	6.94%	9.71%	11.18%	12.59%	12.59%	13.62%	13.62%	15.70%	17.49%	19.32%	19.69%	22.28%	22.28%	31.04%	34.55%	35.27%	35.27%
Hilliard City School District Preschool	18,640	\$ 5,015,651	1.71%	5.87%	5.87%	12.65%	18.00%	18.08%	19.20%	21.06%	21.06%	21.07%	22.15%	22.48%	22.48%	22.48%	23.59%	25.43%	25.69%	26.57%	26.57%	26.57%
Alton Darby Elementary	60,247	\$ 14,958,125	1.78%	4.27%	4.27%	12.16%	18.68%	18.76%	19.89%	22.26%	22.26%	23.58%	23.64%	29.40%	29.40%	29.40%	32.45%	35.25%	35.51%	36.40%	36.40%	36.40%
Hilliard Bradley High School	309,163	\$ 74,934,928	1.85%	1.85%	2.12%	2.13%	2.13%	2.13%	2.13%	5.78%	5.79%	9.03%	9.63%	17.34%	20.00%	20.01%	21.63%	22.08%	24.98%	28.21%	28.21%	28.44%
Innovative Learning Hub	56,000	\$ 15,052,800	2.91%	4.59%	4.71%	10.01%	12.69%	13.97%	13.97%	18.94%	18.94%	18.97%	20.57%	24.50%	24.50%	24.50%	28.96%	31.63%	31.95%	38.38%	38.38%	42.36%
Hilliard Bradley High School - Stadium	13,438	\$ 2,306,633	3.83%	3.83%	8.15%	8.15%	9.16%	9.16%	9.29%	10.00%	10.00%	21.23%	21.23%	22.32%	38.04%	38.04%	40.58%	40.91%	40.91%	42.99%	43.12%	51.43%
Hilliard Tharp Sixth Grade School	78,898	\$ 19,588,795	3.98%	5.96%	5.96%	14.87%	20.38%	21.76%	23.56%	24.04%	24.04%	25.57%	25.57%	25.57%	25.57%	25.89%	29.19%	32.07%	32.33%	33.14%	33.14%	33.14%
Hoffman Trails Elementary	60,247	\$ 15,610,600	4.78%	7.18%	7.18%	15.09%	21.90%	21.98%	23.11%	25.17%	25.17%	26.49%	26.81%	27.11%	27.11%	27.11%	30.12%	31.97%	32.24%	33.12%	33.12%	33.12%
Hilliard Davidson High School	229,977	\$ 55,741,825	5.33%	7.30%	12.68%	13.79%	13.79%	17.25%	17.25%	17.44%	17.46%	17.96%	21.01%	21.01%	22.52%	22.84%	22.84%	31.47%	31.47%	33.47%	34.89%	35.02%
Hilliard Crossing Elementary	59,600	\$ 15,442,956	6.00%	15.20%	16.23%	17.05%	17.55%	18.63%	22.92%	25.76%	26.34%	27.15%	27.19%	27.39%	27.39%	31.28%	31.28%	31.28%	31.68%	31.68%	31.68%	41.69%
Hilliard Weaver Middle School	122,088	\$ 29,210,775	6.04%	6.04%	9.41%	9.93%	9.93%	13.26%	14.83%	15.89%	24.55%	24.55%	26.98%	26.98%	32.22%	32.25%	32.77%	33.07%	36.02%	37.23%	37.26%	38.90%
Darby Creek Elementary	58,500	\$ 15,157,935	6.21%	11.81%	16.74%	17.24%	21.86%	24.82%	27.27%	27.27%	27.57%	27.57%	27.89%	30.11%	31.96%	32.22%	33.03%	33.03%	33.11%	33.11%	33.79%	37.60%
Hilliard Central Office	82,000	\$ 17,069,120	6.29%	7.25%	7.25%	7.34%	7.34%	18.53%	27.06%	27.06%	29.29%	29.30%	31.13%	36.48%	36.48%	37.08%	37.08%	37.08%	37.13%	38.92%	39.52%	40.42%
Hilliard Darby High School - Stadium	13,500	\$ 2,317,275	8.93%	11.52%	11.52%	23.00%	23.00%	29.57%	29.67%	29.71%	29.71%	30.03%	31.18%	33.56%	33.77%	34.84%	34.84%	36.58%	36.58%	69.75%	69.75%	74.42%
Britton Elementary	57,376	\$ 14,866,695	9.14%	12.74%	16.16%	16.16%	16.16%	18.84%	18.84%	18.84%	18.84%	18.84%	21.43%	24.41%	26.85%	28.76%	28.76%	28.76%	29.26%	38.11%	38.11%	38.52%
Hilliard Darby High School	233,700	\$ 56,644,206	10.08%	10.08%	11.17%	12.24%	15.99%	21.45%	21.92%	22.00%	22.04%	22.17%	25.00%	27.12%	27.36%	28.23%	28.23%	33.00%	33.78%	36.46%	37.25%	37.94%
Brown Elementary	47,527	\$ 12,788,565	10.15%	12.91%	14.22%	14.69%	14.69%	16.87%	16.87%	16.87%	16.89%	18.72%	19.08%	19.08%	19.09%	22.60%	25.45%	36.23%	36.73%	36.73%	37.91%	38.71%
Scioto Darby Elementary	54,431	\$ 14,103,616	10.52%	11.22%	15.25%	15.32%	15.32%	17.52%	17.54%	19.44%	19.44%	19.44%	19.49%	20.07%	20.07%	37.44%	37.44%	37.52%	39.59%	41.74%	41.74%	41.74%
Ridgewood Elementary	45,020	\$ 12,113,982	11.26%	14.30%	17.83%	19.17%	19.79%	24.11%	24.62%	24.62%	24.62%	25.68%	25.99%	35.43%	35.51%	37.40%	38.84%	39.64%	39.72%	39.72%	39.72%	39.72%
Hilliard Station Sixth Grade School	126,703	\$ 30,314,960	11.28%	14.07%	17.33%	17.33%	17.42%	19.48%	23.11%	23.11%	23.22%	29.93%	30.27%	33.72%	33.85%	33.85%	35.36%	35.43%	37.51%	39.02%	40.03%	40.53%
Beacon Elementary	46,578	\$ 12,533,208	11.38%	16.50%	20.88%	21.19%	21.77%	22.90%	23.10%	27.59%	27.59%	28.65%	28.70%	30.59%	30.66%	31.85%	31.85%	31.85%	31.93%	36.42%	41.18%	41.18%
J.W. Reason Elementary	43,706	\$ 11,760,410	12.01%	14.76%	19.70%	24.97%	24.97%	26.09%	26.09%	26.09%	30.85%	31.91%	33.17%	35.29%	36.31%	36.31%	36.31%	36.31%	36.51%	36.51%	36.51%	39.77%
Norwich Elementary	59,600	\$ 15,442,956	12.59%	16.94%	17.98%	18.49%	18.99%	20.38%	23.53%	25.50%	25.50%	25.50%	25.54%	26.00%	28.48%	28.48%	28.48%	28.48%	30.29%	30.29%	30.29%	38.92%
Avery Elementary	45,176	\$ 12,155,958	13.50%	13.92%	20.21%	24.27%	24.38%	26.58%	30.15%	30.15%	30.58%	30.58%	30.93%	30.93%	31.20%	34.62%	34.62%	34.62%	34.73%	34.73%	34.74%	38.47%
Hilliard Horizon Elementary	58,500	\$ 15,157,935	14.64%	15.99%	15.99%	16.49%	19.66%	21.96%	22.26%	22.26%	22.26%	25.25%	28.43%	28.45%	32.01%	32.01%	32.47%	32.47%	34.56%	34.64%	34.64%	41.86%
Hilliard Heritage Middle School	117,600	\$ 28,136,976	18.21%	19.42%	19.69%	19.93%	22.36%	27.62%	27.62%	28.32%	28.49%	29.55%	34.85%	34.85%	35.70%	35.73%	36.68%	36.97%	36.97%	37.03%	37.06%	38.54%
Hilliard Transportation Facility	7,300	\$ 1,421,310	23.83%	28.48%	29.08%	32.02%	32.13%	34.16%	34.48%	34.48%	35.43%	38.67%	40.28%	99.16%	99.16%	99.16%	99.16%	100.07%	100.41%	100.41%	100.41%	100.41%
Hilliard Davidson High School - Stadium	10,401	\$ 1,785,332	27.50%	28.99%	29.32%	32.32%	32.32%	36.03%	36.03%	36.81%	36.81%	36.81%	37.11%	37.11%	37.11%	37.62%	37.62%	72.42%	72.42%	78.10%	84.08%	84.08%
Totals:	2,346,440	\$ 578,879,429	7.13%	8.86%	10.72%	12.26%	13.70%	16.29%	17.39%	18.64%	19.32%	20.82%	22.42%	24.87%	26.13%	27.10%	28.06%	30.17%	31.44%	33.35%	34.03%	35.46%

Hard Cost by Discipline
Years 2022 - 2041 for selected items and where Asset Status = Active



Hard Cost by Discipline																					
Discipline	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	TOTAL
Services - Mechanical	\$13,721,855	\$2,166,537	\$4,288,950	\$1,439,010	\$4,500,968	\$3,778,457	\$2,461,273	\$918,202	\$959,588	\$2,987,629	\$7,191,054	\$4,462,663	\$1,927,651	\$1,722,208	\$1,839,027	\$3,982,499	\$3,816,883	\$2,863,706	\$879,429	\$1,692,269	\$67,599,858
Services - Electrical	\$11,340,288	\$907,980	\$44,722	\$24,466	\$1,178,267	\$1,953,035	\$704,924	\$580,793	\$17,630	\$1,205,739	\$971,415	\$629,121	\$1,186,472	\$93,550	\$1,002,533	\$124,249	\$199,597	\$764,877	\$156,804	\$104,791	\$23,191,253
Building Sitework	\$7,410,247	\$2,491,608	\$1,376,710	\$460,864	\$415,529	\$341,899	\$283,698	\$1,040,027	\$156,773	\$2,901,555	\$392,739	\$1,902,275	\$1,965,920	\$1,156,282	\$303,115	\$2,905,084	\$694,926	\$3,171,485	\$2,416,620	\$2,255,884	\$34,043,240
Interiors	\$5,185,963	\$2,714,918	\$4,281,172	\$6,166,966	\$1,522,891	\$6,633,945	\$2,472,428	\$798,460	\$2,541,141	\$1,390,600	\$125,800	\$5,446,808	\$868,113	\$1,396,799	\$1,635,829	\$5,101,280	\$758,928	\$1,426,905	\$371,028	\$3,693,244	\$54,533,218
Shell	\$3,616,451	\$1,656,613	\$781,412	\$796,975	\$766,462	\$2,228,427	\$469,645	\$3,907,761	\$242,485	\$174,564	\$583,308	\$1,533,935	\$1,341,551	\$1,255,411	\$762,234	\$97,288	\$1,843,435	\$2,849,260	\$106,851	\$536,097	\$25,550,165
Equipment and Furnishings	\$25,000	\$25,000	\$-	\$25,000	\$-	\$25,000	\$-	\$-	\$1,993	\$-	\$-	\$240,777	\$-	\$-	\$15,000	\$-	\$-	\$-	\$-	\$-	\$357,770
	\$41,299,804	\$9,962,656	\$10,772,966	\$8,913,281	\$8,384,117	\$14,960,763	\$6,391,968	\$7,245,243	\$3,919,610	\$8,660,087	\$9,264,316	\$14,215,579	\$7,289,707	\$5,624,250	\$5,557,738	\$12,210,400	\$7,313,769	\$11,076,233	\$3,930,732	\$8,282,285	\$205,275,504

Hard Cost Unfunded Liability Impacts
Years 2022 - 2041 and where Asset Status = Active



Year	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Cost	\$41,299,803	\$ 9,962,656	\$10,772,966	\$ 8,913,281	\$ 8,384,116	\$14,960,764	\$ 6,391,968	\$ 7,245,243	\$ 3,919,610	\$ 8,660,088	\$ 9,264,316	\$14,353,083	\$ 7,289,707	\$ 7,066,692	\$ 5,557,739	\$12,210,400	\$ 7,599,734	\$11,076,232	\$ 3,930,732	\$ 8,282,285
Unfunded Cost	\$37,299,803	\$43,262,459	\$50,035,425	\$54,948,706	\$59,332,823	\$70,293,586	\$72,685,554	\$75,930,797	\$75,850,407	\$80,510,494	\$85,774,811	\$96,127,894	\$99,417,601	\$102,484,293	\$104,042,032	\$112,252,432	\$115,852,166	\$122,928,399	\$122,859,131	\$127,141,416
Current CIP	\$ 4,000,000	\$ 8,000,000	\$12,000,000	\$16,000,000	\$20,000,000	\$24,000,000	\$28,000,000	\$32,000,000	\$36,000,000	\$40,000,000	\$44,000,000	\$48,000,000	\$52,000,000	\$ 56,000,000	\$ 60,000,000	\$ 64,000,000	\$ 68,000,000	\$ 72,000,000	\$ 76,000,000	\$ 80,000,000

Master Facilities Plan Kick-Off

What is it?

- A Master Facility Plan is the product of a **data-driven process** that guides capital planning decisions over the next 5-10 years. The process takes into account community and stakeholder feedback which results in **transparent decisions** about:
 - Educational programs
 - Facility use
 - Capital investment
- A Master Facility Plan addresses many key questions:
 - **What kind of schools** will best prepare students and inspire them to achieve their full potential for the future?
 - **How many students** will attend our schools in five years? Ten years?
 - **What is the right number, size, and location of schools** to best serve these students?
 - Where do we need **new schools**? Which current buildings should be **replaced? expanded? modernized? repurposed?**
 - What is the **cost** and **schedule** to make these changes?

Master Facilities Plan Kick-Off

Goals

- Modern, flexible facilities that enable **collaborative learning** and **positive student outcomes**.
- Equitably allocated resources informed by **data, local priorities,** and **student voice**.
- Sustainable funding for school **facilities** and **programs**.
- Coordinated implementation of projects with **transparency** and **accountability**.
- Roadmap for the future direction of **facility improvements**



Master Facilities Plan Kick-Off

Possible Outcomes

- Facility renovations
- Replacement
- Repurpose
- New facilities
- Additions
- Attendance boundary adjustments
- Attendance policy changes
- Grade reconfiguration
- Feeder pattern adjustments
- Consolidation
- Program expansion



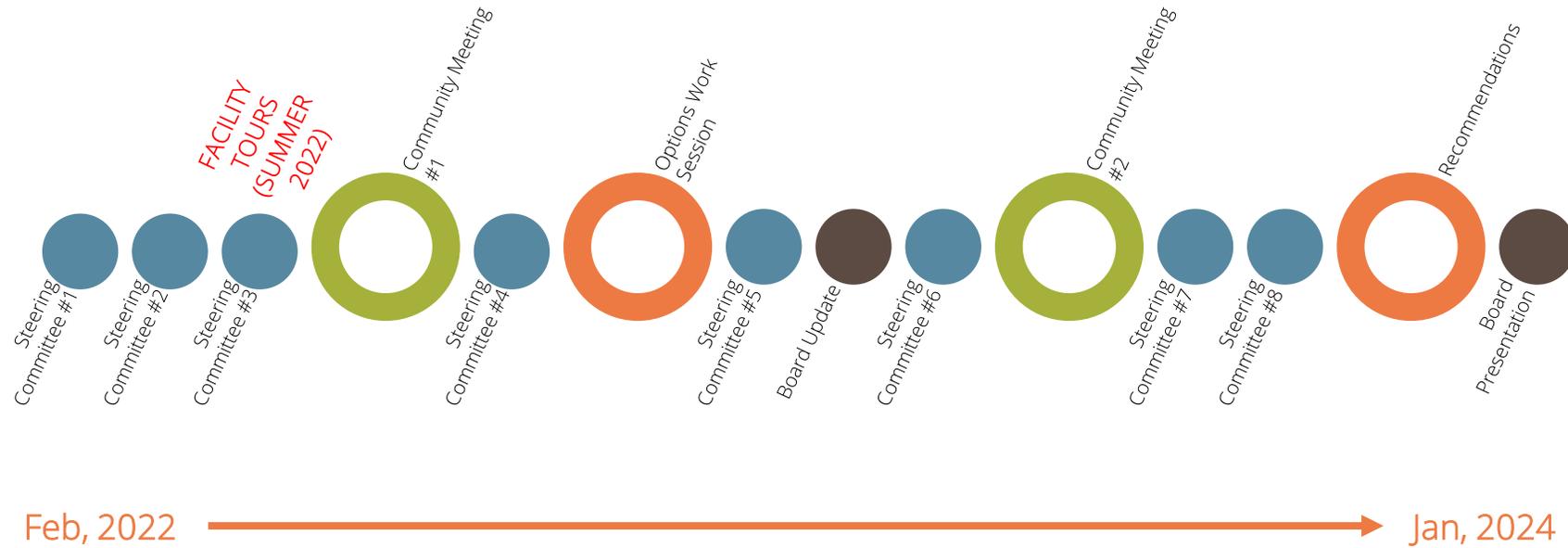
Master Facilities Plan Kick-Off

Process Components

- Data Collection
 - Facility data
 - Historic and Projected Enrollment
 - Housing Development
- Steering Committee
 - Review data and guide decisions
 - Review and provide feedback to community engagement
 - Provide feedback to previous and new facility options
- Executive Advisory Committee
 - Develop Options
 - Review SC Feedback
 - Provide input and feedback for recommendations
- Community Engagement
 - Create awareness for MFP
 - Provide guidance for planning framework
- Provide feedback to facility options
- Options work session
 - Reports
 - Community feedback
 - Local knowledge
- Communication
 - Co-chair selection
 - Attend options work session
 - Take part in Board updates
 - Present recommendations
 - Social media and publicity
 - Community Meeting 1
 - Community Meeting 2

Master Facilities Plan Kick-Off

Timeline



Master Facilities Plan Kick-Off

Questionnaire



<https://www.menti.com>

Use code 9967 1286

Master Facilities Plan Kick-Off

Next Steps

- Next Meeting: **April 20, 2022, 6:00pm**
- Data Review
 - Facility Data
 - Condition
 - Maintenance Needs
 - Historic and Projected Enrollment
 - Housing Development

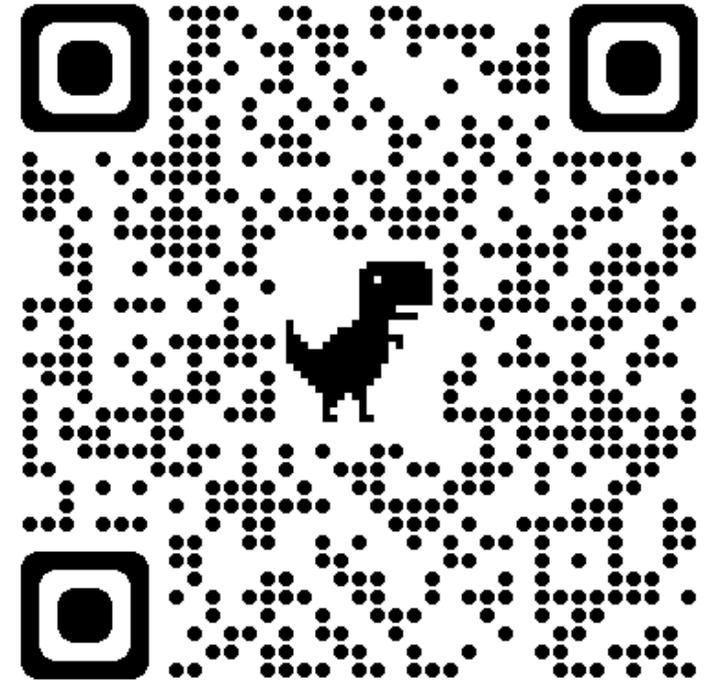
Master Facilities Plan Kick-Off

MFP Resources

Project website

<https://www.hilliardschools.org/mfp/>

- Schedule
- Meeting dates, times, and locations
- Project materials, documents, presentations
- Survey links
- Reports
- FAQs





Capital Projects | FY 2022

PROJECT	BLDG	TASK	PO#	CONTRACTOR	FUNDING	PROCUREMENT	ESTIMATE	ACTUAL	PROJ TOTAL	START	END	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG
PAVING	HBR	Parking lot repair	2202496	McMillen Paving	003		\$10,000.00	\$9,800.00	\$9,800.00	11/23/21	12/30/21												
	HMS	Parking lot project			003	Public Bid in March	\$1,300,000.00			06/01/22	08/15/22												
	HDB	Walk Path			003		\$100,000.00																
							\$1,410,000.00	\$9,800.00	\$9,800.00														

BUILDING IMPROVEMENT	HZN	Roof project	2200227	K&W Roofing	003		\$353,902.93	\$441,682.93	\$441,682.93	07/01/21	11/11/21													
	NOR	Roof project	2200228	K&W Roofing	003		\$390,080.19	\$416,780.19	\$416,780.19	07/01/21	11/11/21													
	HDV	Flooring project	2202497	Levitare Plus Flooring	003		\$96,000.00	\$95,386.00	\$95,386.00	06/01/22	07/30/22													
	K-6	Innov discovery centers		Paint/Graphics	Private	Donations				01/01/22	05/01/22													
	BRN	Walk-in Cooler/freezer replacement		2203221	Equip: TriMark SS Kemp	Food Service/006		\$60,000.00	\$55,997.63	\$55,997.63	06/01/22	08/15/22												
								Trades: Summit Const	\$25,000.00			06/01/22	08/15/22											
								Elect: City Electric	\$25,000.00			06/01/22	08/15/22											
	RGW	Walk-in Cooler/freezer replacement		2203220	Equip: TriMark SS Kemp	Food Service/006		\$60,000.00	\$61,777.20	\$61,777.20	06/01/22	08/15/22												
								Trades: Summit Const	\$25,000.00			06/01/22	08/15/22											
								Elect: City Electric	\$25,000.00			06/01/22	08/15/22											
JWR	Walk-in Cooler/freezer replacement		2203222	Equip: TriMark SS Kemp	Food Service/006		\$60,000.00	\$58,665.72	\$58,665.72	06/01/22	08/15/22													
							Trades: Summit Const	\$25,000.00			06/01/22	08/15/22												
							Elect: City Electric	\$25,000.00			06/01/22	08/15/22												
							\$1,169,983.12	\$1,130,289.67	\$1,130,289.67															

SITE IMPROVEMENT	ADP	Preschool addition	2202153	Summit Construction	004		\$3,750,000.00	\$2,684,916.97	\$3,118,368.02	11/08/21	06/30/22													
	ADP	Preschool addition		Fanning Howey				\$227,050.00																
	ADP	Loose Furnishings	2202736	Martin Public Seating	004			\$206,401.05																
	ILC	Storm water drainage improvement						\$50,000.00			06/01/22	08/15/22												
	ADP	Soft play surface (tiled, poured & turf options)				004	Public bid in March	\$250,000.00			06/01/22	08/15/22												
							\$4,050,000.00	\$3,118,368.02	\$3,118,368.02															

ESSER PROJECTS	HDV	Doors (3 sets)				<u>A few Approved Uses of ESSER Funds</u>	\$25,000.00																
	AVY	Door (1)					\$3,000.00																
	HCR	Door (1)					\$6,000.00																
	HDB	Doors				1) Repairing & improving facilities to reduce the risk of virus transmission and exposure to environmental health hazards	\$12,700.00																
	HST	Doors					\$14,700.00																
	HUB	Doors					\$16,800.00																
	RGW	Doors/windows (storefront)					\$20,000.00																
	DIST	Door hinges					\$7,500.00																
	DIST	Door closers					\$9,500.00																
	BRN	Windows (8)					\$7,000.00																
	JWR	Windows (10)					2) Improving indoor air quality - HVAC systems, filtering, purification and other air cleaning, fans, control systems, windows and doors	\$5,000.00															
	NOR	Touchless wash fount (4)						\$20,000.00															
	SDE	Touchless wash fount (1)						\$5,000.00															
	BRN	Touchless wash fount (1)						\$5,000.00															
	DCR	Touchless wash fount (4)						\$20,000.00															
	COA	HVAC (2)						\$350,000.00															
HUB	HVAC						\$450,000.00																
							\$977,200.00	\$0.00	\$0.00														

PROJECT	BLDG	TASK	PO#	CONTRACTOR	FUNDING	PROCUREMENT	ESTIMATE	ACTUAL	PROJ TOTAL	START	END	SP	OC	NV	DE	JA	FE	MR	AP	MA	JU	JL	AU
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ATHLETIC	HDV	Stadium Locker Rm Demo			003		\$100,000.00																	
	HDV	Replace Stadium Wall/Fence	2200898	Paykoff Concrete LLC	003		\$60,000.00	\$34,965.00																
			2200899	Gateway Fence Co.	003			\$7,883.25		\$59,838.27														
			2200900	Gateway Fence Co.	003			16990.02																
							\$160,000.00	\$59,838.27	\$59,838.27															

TECHNOLOGY	ADE	Replace tube tv w/monitor				Competitive Bid	\$350,000.00																				
	DCR																										
	AVY																										
	BCN																										
	HCR																										
	JWR																										
SDE																											
							\$350,000.00	\$0.00	\$0.00																		

SPECIAL PROJECTS	AVY	RR Floor			001		\$7,000.00																	
	HTE	Tank			001		\$10,000.00																	
	HZN	Serving Line	2202397	Aramark	001			\$25,358.26																
	HZN	Touchless Wash Fountain			001		\$5,000.00																	
	NOR	Painting external doors			001		\$500.00																	
	NOR	Handwash sink (2)			001		\$10,000.00																	
	SDE	Carpet/Paint office, classrooms & clinic			001		\$50,000.00																	
	WMS	Repair 7 Catch Basins			001		\$5,000.00																	
	HBR	Parking Lot Lighting			001																			
	HDB	Hot Water Tanks			001		\$30,000.00																	
	HDB	Flooring - Terazzo			001		\$5,000.00																	
	HDB	Flooring - student			001		\$3,000.00																	
	HDB	Flooring - staff			001		\$3,000.00																	
	HDV	Slate roof			001		\$10,000.00																	
	HDV	Sewing Rm Conversion			001		\$5,000.00																	
	HTE	Replace Booster Pump	2202819	Elitaire	003		\$22,000.00	\$21,730.00																
	RGW	HVAC PI	In Progress		003		\$23,000.00																	
	WMS	Panel	Review Cooperative Purchasing		003		\$60,000.00																	
	HDB	Office remove wall tec/paint			003		\$25,000.00																	
	HDB	Domestic H2O Booster			003		\$5,000.00																	
	HDB	PAC House & Safety			003		\$15,000.00																	
	HDV	Lighting			003		\$15,000.00																	
	HPS	Carpet/Paint Office			004																			
	HPS	Comm Works/move classrooms			004		\$17,545.00	\$17,545.00																
	TRN	Antennae Replacement			001		\$5,000.00																	
	DIST	Classroom door barricades			Grant		\$75,000.00																	
								\$406,045.00	\$64,633.26	\$0.00														

	ESTIMATE	ACTUAL	OVER	UNDER	COST BY FUND	ESTIMATE	ACTUAL
Paving:	\$1,410,000.00	\$9,800.00	\$0.00	\$1,400,200.00	001:	\$143,500.00	\$25,358.26
Bldg Improvements:	\$1,169,983.12	\$1,130,289.67	\$0.00	\$39,693.45	003:	\$2,574,983.12	\$1,037,334.14
Site Improvements:	\$4,050,000.00	\$3,118,368.02	\$0.00	\$931,631.98	004:	\$4,067,545.00	\$3,135,913.02
ESSER Projects:	\$977,200.00	\$0.00	\$0.00	\$977,200.00	Food Service 006:	\$330,000.00	\$176,440.55
Athletics:	\$160,000.00	\$59,838.27	\$0.00	\$100,161.73	ESSER Funds:	\$977,200.00	\$0.00
Technology:	\$350,000.00	\$0.00	\$0.00	\$350,000.00	Grant:	\$75,000.00	\$0.00
Special Projects:	\$406,045.00	\$64,633.26	\$0.00	\$341,411.74			
	\$8,523,228.12	\$4,382,929.22	\$0.00	\$4,140,298.90		\$8,168,228.12	\$4,375,045.97
				\$4,140,298.90			

2022 Grant Requests for Safety

1. Request for \$161,520.85 via The Ohio Facilities Construction Commission (OFCC) by SB310:
 - i. **Visitor Management System** (options)
 - Multiple Visitor Types
Customize the sign-in questions and have detailed reports specific to each role.
 - Instant Screening
Screen every visitor against sex offender and custom databases, including those with custody orders and banned visitor status.
 - Confirm Guardianship
Sync with your student information system (SIS) to have accurate student and guardian data and ensure you release students to only approved guardians.
 - Detailed Visitor Badges
Help staff and students recognize approved individuals with detailed visitor badges that show the visitor's role type, photo, destination, and sign-in time.
 - Detailed Reporting
Generate district- or school-level detailed reports in real time. Create security-focused reports for analytical and investigative purposes. Instantly query live data and historical data that spans multiple years. Reports can be run and delivered on a scheduled basis.
 - ii. **Increased surveillance coverage**
 - Video Camera with transmission device
Placed in locations throughout the District as identified by law enforcement.
2. Request for up \$90,000 via the Ohio Attorney General's Office:
 - i. **Door barricade for either inward or outward-swinging doors**
Door Barricades for each Classroom District-wide
Approved by both Police and Fire.



- ii. **Increased 2-way Radio Communication**
 - Motorola 2-way radios
Added to each building that integrate with our current building needs and District-wide interoperability network.

TOTAL Safety Grant Requests of \$251,520.85 – pending approval for Fiscal 2022



UPGRADE TO ELECTRIC WITHOUT THE UPCHARGE

Imagine your future with cleaner, quieter and more comfortable buses. If you operate a transit or school bus fleet in our service territory, your future is here.

For a limited time, we're helping fleet operators replace existing buses with electric at no additional cost. We'll cover the price difference between an electric bus and your conventional replacement bus, up to \$250,000 per bus. * We'll also help cover the cost of charging equipment and installation, up to \$4,175 each for school buses and up to \$60,600 each for transit buses.**

See back for application process.

*Incremental bus cost will be provided to the dealer on your behalf following the receipt of replacement bus invoices.

**Charging equipment and installation cost will be provided directly to the program applicant following project completion and receipt of invoices.



An **AEP** Company

BOUNDLESS ENERGY®



APPLY FOR OUR ELECTRIC BUS PROGRAM WITH THE FOLLOWING INFORMATION



Sales quote for traditional combustion engine bus



Sales quote for replacement electric bus and corresponding dealer contact information



Estimated cost of charging station installation



Annual mileage for all buses requested

HERE'S HOW THE PROGRAM WORKS:

- Complete online application at aep.com/ElectricBusFunding or using the QR code below
- Your application undergoes evaluation on a rolling basis, subject to funding availability
- If approved, your chosen dealer receives funding on your behalf
- Provide completed certification of destruction for replaced buses along with final installation costs and invoices
- Once approved, infrastructure installation costs will be reimbursed to you
- Enjoy your clean, emissions-free bus!



aep.com/ElectricBusFunding



An **AEP** Company



For more information, contact pev@aep.com

BLUE BIRD ALL AMERICAN - ELECTRIC



Technical Specification Highlights

CAPACITY	Multiple floor plans available with passenger seating up to 84	TIRE SIZE	11R22.5 (G)
EXTERIOR WIDTH	96"	BRAKES	Air brakes 6" front and 7" rear
INTERIOR WIDTH	90 3/4"	SUSPENSION	Front - 13,000 lb. parabolic springs Rear - 23,000 lb. leaf springs
AISLE WIDTH	Varies by floor plan	STEERING	Tilting/telescoping steering
SKIRT LENGTH	25 3/4"	FRONT AXLE	13,200 lb.
INTERIOR HEADROOM	77"	REAR AXLE	23,000 lb.
OVERALL HEIGHT	124"	WHEEL CUT	50°
WHEELBASE	245" / 259" / 273"	GVWR	Up to 36,000 lb.
BATTERIES	155 kWh Li-ION NMC/ G cell	MILES PER CHARGE	Up to 120 miles
ENTRANCE DOOR	32" wide x 81" high / double "full view" outward opening	RECHARGE TIME	Standard CCS1 connector with AC and DC Fast Charging capabilities: - Level 2 charging in approx. 8hrs - Level 3 (DCFC) charging in approx. 3hrs
PROPULSION SYSTEM	Cummins PowerDrive 7000		
MOTOR	TM4® SUMO™		



BLUE BIRD

LEARN MORE AT WWW.BLUE-BIRD.COM

BLUE BIRD ALL AMERICAN - ELECTRIC SPECIFICATIONS

Chassis

- 100,000 psi steel frame rails 10 1/8" high x 3" flanges x 1/4" thick
- Cummins PowerDrive 7000 propulsion system, Utilizing an electric motor, 315 peak horsepower, 2,400ft-lbs peak torque
- 155 kWh Lithium ion NMC/G cell between frame rails
- 620 Nominal Voltage
- Up to 120 miles per charge dependent on drive cycle, driver behavior, accessories and HVAC usage
- 11R22.5 (G) tires
- Large, easy to read gauges
- 13,200 lb. front axle with parabolic spring suspension
- 23,000 lb. rear axle with leaf spring suspension
- Rubber coolant hoses
- Anti-lock brakes
- Air brake system
- 12" steel front bumper
- Tilting/telescoping steering column
- Group-31 12v battery
- "Huck Spin" fasteners on all permanent frame fixtures



Durability

- All parts are pre-primed or thoroughly rust-proofed after fabrication and before assembly
- Entire underbody (body skirt and floor) is undercoated before mounting on chassis
- Exterior surfaces are painted with heat-cured polyurethane
- Interior surfaces are painted with high-quality, hot-sprayed, baked-on enamel
- 1/8" Smooth black rubber flooring, 3/16" ribbed rubber aisle
- Rubber cooling hoses
- Rubber molded wheelhouse
- "Huck Spin" frame fasteners

Strength

- 14-gauge steel, hat shaped posts and roof bows
- 16-gauge, channeled interior steel window headers
- Riveted and welded construction
- Four full-length, 16-gauge exterior side rub rails
- 20-gauge fluted exterior side panels
- 22-gauge interior galvalume side panels
- 14-gauge steel floor panels
- 100,000 psi steel chassis frame, 1/4" thick with permanent fixtures and attached with "Huck Spin" fasteners

Safety

- 4-wheel anti-lock brakes
- Single halogen headlights
- Driver's three-point seat belt with adjustable 7 1/2" pillar loop
- Outward-opening entrance door
- Flat and convex rearview mirrors
- Crossview mirrors
- Electric horn with high and low note
- Blue Bird's unitized construction of the passenger compartment
- 15" steel front bumper, 12" steel rear bumper
- Suspended brake and accelerator pedals with optimized spacing
- Certified to Colorado Rack and Load and Kentucky Pole testing
- Sound generator enabled with speeds less than 20mph

Serviceability

- Wiper motors mounted behind hinged panel for easy access
- Easy access to front headlights
- Body wiring terminal is easily accessible through exterior electrical compartment
- Wiring is color coded and continuously numbered for easy identification
- Fused circuit protection
- Grease fittings on emergency door hinges
- Easy-opening, outward opening entrance door; features long-lasting, oil-impregnated, bronze pivotal bearings
- All Lights equipped with plug in connectors

Comfort & Convenience

- 77" headroom at aisle, front to rear
- 12" Split-sash, tempered windows
- Tinted windshield
- 90,000 btu front heater and defroster
- Full "panoramic" cockpit view
- Full body insulation
- Acoustic headlining (Driver's section)
- Efficiency meter

Driver Ergonomics

- Power steering with tilting/telescoping column
- Large, easy to read gauges
- Backlit, easy to reach switch panel with rocker switches
- Electric, intermittent, single switch windshield wipers
- 3-point seat belt with 7 1/2" vertical adjustment
- Fully adjustable driver's seat
- Wraparound dash

Optional Features

- Front and rear air ride suspension available on 259" and 273" wheelbase only
- Roof or skirt mounted HV self contained A/C
- Wheelchair lift is available as right side mid mount only
- Driver side tool compartment
- Driver side mid-mount luggage compartment
- Stepwell area heater, front of bus heaters and rear bus heaters

Dimensions

Headroom	77"
Width Exterior	96"
Width Interior	90 3/4"
Skirt Length	25 3/4"
Overall Length	393" - 477"
Overall Height	124" excluding options
Wheelbase/Passenger Capacity	245" = 78 259" = 81 273" = 84



BLUE BIRD®

Specifications, features, illustrations and equipment shown in this brochure are based upon the latest available information at the time of printing. Although descriptions are believed to be correct, accuracy cannot be guaranteed. Blue Bird Body Company reserves the right to make changes at any time without notice. Some features mentioned herein are not available in all models. Please see your Blue Bird Dealer for details. Blue Bird Body Company does not represent or warrant that its products are fit for a particular purpose. Purchaser must independently determine the suitability of the Blue Bird products for their particular application. All images contained herein are either owned by Blue Bird Body Company or used under a valid license. All trademarks used herein are registered trademarks of Blue Bird Body Company. It is a violation of federal law to reproduce these images without express written permission from Blue Bird Body Company. SS-EVRE SPECS-1020 © 2020 Blue Bird Corporation



CARDINAL BUS SALES & SERVICE, INC.

NEW AND USED BUSES
6280 HARDING HWY., ST. RT. 309
LIMA, OHIO 45801 (419) 225-5552

72 and 77 Passenger BBCV 3303 & BBCV 3310

Package 10

Blue Bird Vision

Prestolite/TM4 electric motor 194 hp/778 lb-ft
Brakes air disc
Bendix AD-IP air dryer
Parking brake cover, EZ-Grip
12,000lbs Front axle, with oil seals
23,000lbs Rear axle, 5.29 ratio
Front springs, Softek 10,000lbs
Rear air suspension, Hendrickson, 23,500lbs
Front and rear tow hooks, rear below bumper
Battery 1-12 volts 700 CCA, deep cycle
Battery box closeout
Battery disconnect switch
Circuit breakers
Keyed alike
155 KW Battery system with insulation
60 KW DC Fast charging
Road speed governor 65 MPH
Pedestrian alert, noise generator
Tilt/Telescopic steering wheel
Accessory power point
11R 22.5 14 ply tires
Hub-piloted wheels
Extra driver's insulation
Low gloss yellow hood, Silver grill bezel
Fender mounted turn signals

72 Passenger \$336,225.00

77 Passenger \$337,058.00

Delivery 180-210 days after receipt of P.O.

Option:

Webasto heater 25 gallons fuel tank \$2860.00
(If you are using a grant for the purchase, please
confirm restrictions on fuel fired heater)

Headroom 77 inches
Stainless steel step well, insulated
16 Gauge side panels
Four rub rails painted black full width
Black rubber floor covering
Advantage Roof hatches
Dash mounted clock
Three heaters 190,000 BTUs
Heater circulating pump
Complete insulation including roof bows
RH Modesty panel
Adjustable driver's shoulder harness
Green seat upholstery
LED 8 Lamp system with LED stop arm
Seven inch backup lights
Two spare circuits, 14ga wire
Reflective tape, complete package

Emergency equipment compartment
Strobe light, LED
All interior & exterior lights, LED
AM/FM/PA Radio w/8 speakers & PA speaker
Air ride driver's seat, cloth, heated, RH arm rest
Barrier mounted storage pouch
Marine grade plywood floor
Full length acoustic headliner
Air operated entrance door with lock
Tinted side windows, 28% light transmission
Tinted driver's window & entrance door glass
White painted roof
Glove compartment, dash mounted with door
Arm rest compartment, console mounted
Corrosion protection under body T-Wax
Heated, remote control side mirrors, ES
Stainless steel mirror brackets

Units meet all State of Ohio and Federal school bus specifications. Options may be added or removed from the EPC bus bid.

Buildings and Grounds Requests

	BUILDING	REQUEST	COST	DESCRIPTION	STATUS
1	Davidson Stadium	Handicap Seating	\$ 10,000.00	Seeking aluminum handicap seating that is portable and accommodating for multiple needs.	Yes
2	Brown	Rain Garden	\$ 1,150.00	4th grade science curriculum - students contribute to their community environment, sustenance of the butterfly and bee worlds, and beautification of their school.	Yes
3	Darby	Classroom Barricade	\$50-\$100 per door for device and installation.	Requesting deadbolts - this is not Police and Fire compliant. The District has applied for a safety grant that supports a Police and Fire approve barricade device for classroom and other spaces in District Buildings.	Yes - pending
4	Darby	Paint Admin Area	\$ 24,900.00	Remove old Wall Tec, prep walls, prime and paint Admin Offices, Corridor, Conference and Mail room.	Under Consideration
5	Darby	Athletic Hallway	\$ 100,000.00	on walls in order to increase space for training and exercise activities.	Consider for 2023
6	Darby	Field House Paint	\$ 16,500.00	Paint Field House - this may be best coordinated with the requested athletic hallway improvement.	Consider for 2023
7	Darby	Building Painted	\$100,000-\$500,000	This request is in conjunction with the Admin Offices and is for all classrooms/hallways, etc. - seeking to brighten up the school for the sake of staff and student mental well being.	No - other schools face the same need. There is a higher need for MEP at the building.
8	Darby	Outside signage	?	Seeking to overhaul the outside signs.	No - from Ops budget, Yes- from Building Budget.
9	Darby	Gym/Cafe Paint	?	Finish painting walls in Gym and Cafeteria. Several layers of block are unpainted from the sealing-level to the newly painted walls.	Consider for 2023
10	Darby	Classroom Furniture	\$15,000-\$20,000 classroom	Seeking tables and chairs in place of existing student desks to bring in-class instruction to the 21st century.	Part of MFP: all building review.