



Facilities' Budgetary Needs

Facilities Presentation
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Overview

- Facilities has a total Operations and Maintenance budget of approximately \$16,756,000 (\$5,933,000 of expenditures, \$10,823,000 of salaries). Year over year increases have been restricted due to the tax cap environment.
- SCSD currently has a \$120,000,000 bond, phased over five years, to address the Building Conditions Survey [BCS] produced by JAG Architects and submitted to SED in 2019.
 - The JAG BCS plan identified approximately \$240,000,000 of need.
 - \$120,000,000 of need was prioritized to match expiring debt to not increase taxes to the community.
- Facilities has identified an additional \$35,000,000 of critical infrastructure needs.
- In previous years, Finance has been able to supply surplus funds to Facilities for the completion of priority projects. However, it is insufficient to meet capital needs.



Executive Summary of Critical Infrastructure Needs

Districtwide:

- Boiler Replacements: \$13,140,000
- Playground Replacements: \$2,500,000
- Asphalt Replacements: \$7,000,000
- Concrete Replacements: \$1,555,000
- Roofing Replacements: \$11,720,000
- Compliance Replacements: \$50,000

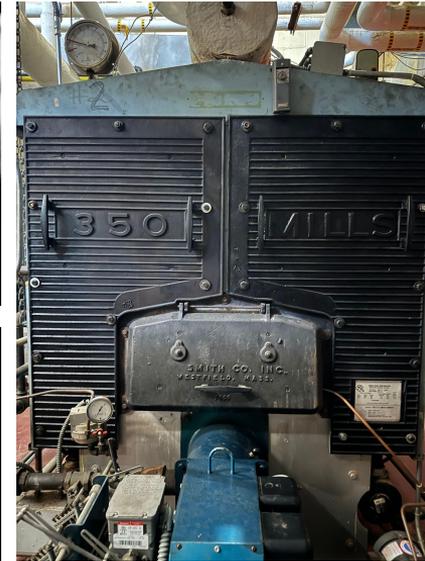
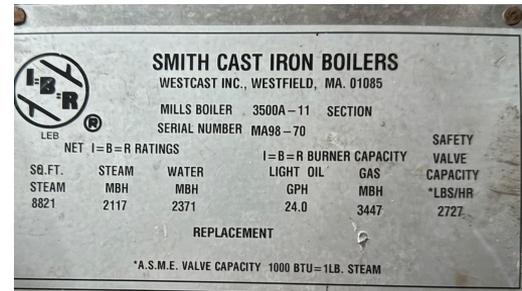
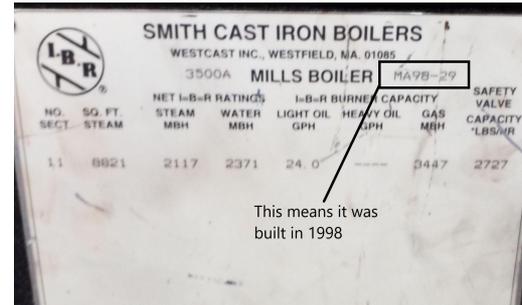
Total: \$35,965,000

Boiler Replacements

Most industrial boilers have a useful life between 15 to 25 years. A third party review of our boilers estimates that 20 of 39 are past, or nearing, the end of their useful life. 15 boilers have discontinued parts.

- 13 built pre-2000
- 6 built between 2000 and 2004
- 5 built in 2008
- 15 built after 2010
- Newest boilers in District were built in 2015

Facilities requests \$2,600,000 per year for the next 5 years to replace all boilers.



Associated Boiler Components

The supporting components to our boilers also require consideration:

- The Honeywell burners the district has throughout have been discontinued. Honeywell has exited this segment of the industry.
- Burner failures now require full replacements estimated at \$50,000 each, with 10 identified as at risk of failure.
- Piping throughout our buildings is showing signs of fatigue to severe fatigue and sections are being replaced. This is typical for buildings of our age.
- Controllers and numatics are experiencing normal failure rates.

Facilities requests \$120,000 per year for the next 5 years to replace our supporting components.



Playground Replacements

Districtwide, 5 of the 7 active elementary schools are in need of new playground equipment due to age and the need for ADA accessible play structures.

- In 2021 Facilities spent \$350,000 for a new playground at Tackan Elementary.
- In 2024, we intend to spend +\$500,000 for a new playground at Smithtown Elementary.

Facilities requests \$500,000 per year for the next 5 years to upgrade these playgrounds.



Asphalt Replacements

Districtwide there is about 2,227,000 square feet of asphalt.

- Current estimates put 40% in need of repairs, 30% in need of critical repairs and 30% in fair to good condition.
- Over the last 3 years Facilities has spent about \$60,000 annually on replacement, but we cannot sustain this level
- A phased full replacement is required to restore the useful life to about 20 years and prepare the district to receive electric buses starting in 2027 and mandatory after 2035.

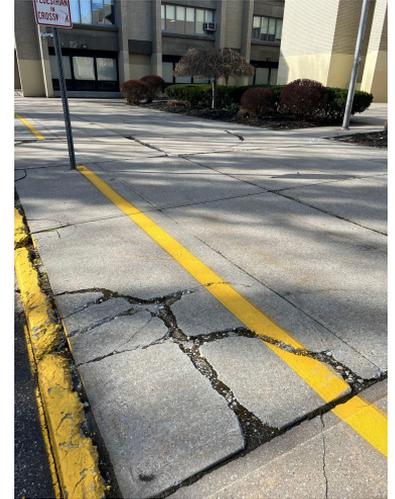
Facilities requests \$1,300,000 per year for the next 7 years to fully replace the asphalt.



Concrete Replacements

Districtwide there is about 1,735,000 square feet of Concrete.

- Current estimates are favorable 20% in need of repairs, 30% in need of critical repairs and 50% in fair to good condition.
- Our BCS identified several key areas of need Facilities requests \$350,000 per year for the next 5 years to address these areas and proactively prevent other areas from becoming critical and hazardous.



Roofing Repairs

As identified in our BCS by JAG, and supported by our internal findings, our roofing systems are failing districtwide as warranties are nearing or at expiration.

- JAG has identified \$11,700,000 in roofing replacements to be addressed over the next several years. This assessment however does not include our non academic buildings like NYA, NEL or BBE.
- Facilities has spent about \$1,000,000 annually on districtwide roofing repairs.

Facilities requests \$2,000,000 per year for the next 5 years to repair these roofing systems.



Compliance Replacements

The District currently operates 22 tank monitoring systems. These systems are currently compliant but parts are not available.

- If one of these systems goes down, an emergency replacement will be necessary and costly.
- Our assessment puts the likelihood of failure for these systems above 70% due to their age.
- Repairs are being made with second hand parts currently on hand from a previously replaced system.

Facilities requests \$18,000 per year for the next 4 years to replace



Executive Summary of Needs Non-Critical

These are items Facilities has identified as needs requested by District Administrators. These items include flooring upgrades, air conditioning installations, and other repairs and upgrades.

Districtwide:

Flooring:	\$209,000
Ceilings:	\$55,600
Air Conditioning:	\$57,600
Miscellaneous:	\$85,000

Total: **\$407,200**