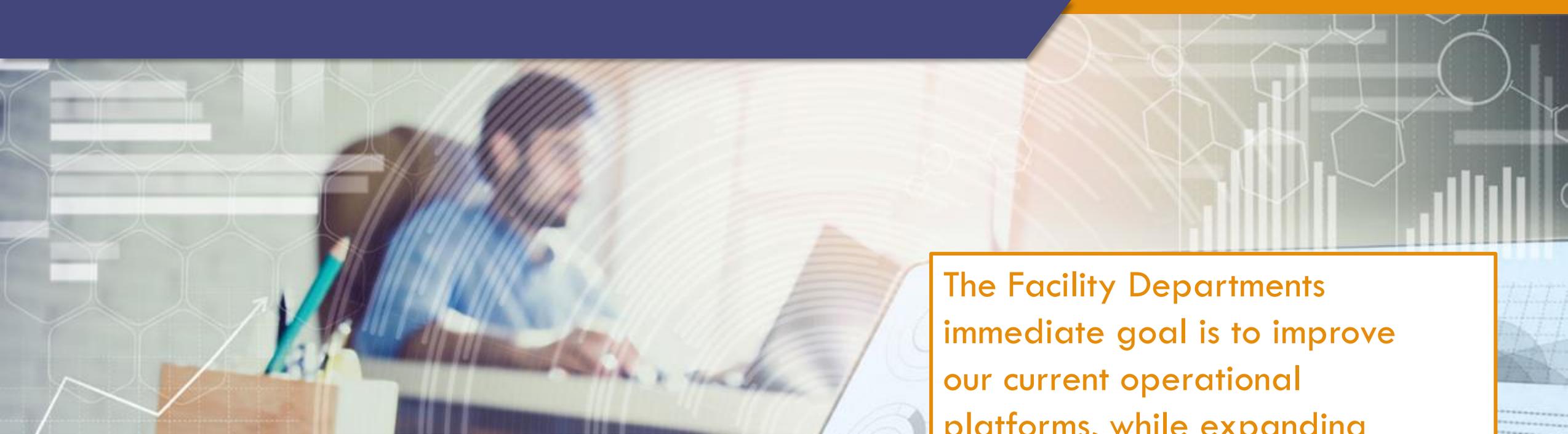


RANDOLPH PUBLIC SCHOOLS CAPITAL PLAN

FY2024





The Facility Departments immediate goal is to improve our current operational platforms, while expanding future capabilities; allowing the flexibility to continuously self audit, adapt and provide the best operational conditions for district students and remain financially prudent.



VISION, PLANNING, GOALS

FIRE SAFETY

FIRE SAFETY

\$45,570 Capital FY 2024

- Equipment replacement and upgrades to existing systems district wide, these systems are in original condition.
- Upgrade to include both hardware and software.
- State of the art technology and solid-state upgrades throughout the district.
- Upgrade to all hailers, pumps, alarms and fire suppression at (RCMS, Donovan, Tower hill and RHS).
- Vendor not exceed to projected cost.
- This will improve air quality and offer a large energy savings.

EXTERNAL SECURITY

EXTERNAL SECURITY

\$110,000 Capital FY 2024

- Complete re-keying of all external door locks with physical keys.
- Key reader swipe cards where applicable
- Key-cutting machine to allow in district key making.
- “KEYTEL” software to track, monitor and generate reports on all district keys
- Eliminating old keys and potential threats to enter facilities.

This will also allow the complete implementation of the new district wide key insurance policy and key control and restricted access to all schools.

HVAC UPGRADES

HVAC UPGRADES

\$405,120 Capital FY 2024

- Upgrade the BMS systems from non-functional “Honeywell” systems to JCI controls
- Throughout the entire district upgrades and replacement of old, outdated HVAC have been an issue. They are inefficient and lack hardware upgrades.
- Equipment upgrades: air handlers, VCM, software, glycol tanks, uni-vents and compressors.
- This will demonstrate a savings in both labor and materials while extending the usable life of our equipment.

ROOFS



ROOF AND DOWNSPOUT REPAIR

\$610,250 Capital FY 2024

- All buildings district wide are at a critical stage for roofs
- Throughout the entire district gutters, leaks, downspouts.
- If not addressed this fiscal year we will experience dramatic operational impact.
- Failure to do the needed repairs will drastically affect the roof life expectancy.

PLAYGROUNDS

PLAYGROUNDS

\$80,000 Capital FY 2024

- Donovan
- Young
- RCMS

CAPITAL PRIORITY

LIST OF PRIORITY

RHS	RCMS	Donovan	JFK	Young
1. Condensation	BMS	Floor Tiles	BMS	BMS
2. Roof	Glycol	Air Damper	Flooring	Boiler RFP
3. Fan motors	Café units	Glycol Tanks	Glycol	Glycol
4. Glycol tanks			Fan	Flooring
5. BMS				

RECENTLY COMPLETED PROJECTS

RECENTLY COMPLETED

- ❖ JFK lighting upgrades
- ❖ JFK kitchen upgrades
- ❖ JFK Flooring Repairs
- ❖ RHS Science lab repairs
- ❖ RHS Recycle improvements.
- ❖ RHS painting
- ❖ RHS GYM lighting repair and upgrade
- ❖ RHS locker room installed on schedule.
- ❖ RHS roof leaks
- ❖ RHS pavement repair
- ❖ RHS new bleachers sourced.
- ❖ TOWER HILL pavement repair
- ❖ District wide grounds cleanup
- ❖ District wide alarm and door inspection
- ❖ District wide roofs inspected.
- ❖ District wide emergency generator alarms
- ❖ Lyons Temp electrical upgrade
- ❖ Lyons bathroom floor repair
- ❖ Young Servicing of doors and locks
- ❖ RCMS library HVAC repaired.
- ❖ RCMS Pest control plan implemented

- ❖ New AI phone installation

- ❖ HVAC condenser units for TH

- ❖ JFK, Donovan, RHS Gas leak detection units

- ❖ RHS front security (barrier, double entrance and steel door)

- ❖ Exterior School signs installed

- ❖ Keying of exterior doors

- ❖ Interior lighting upgrade for gym

- ❖ Access and egress for the fire safety doors at RPS

- ❖ Painting of HS front office

- ❖ Painting of HS Auditorium

- ❖ RHS Auditorium sound booth repair

- ❖ District wide spring clean up and mulching and trimming

- ❖ Updated housekeeping plan

FTE

- LIKAR Sanitation Services estimates that RPS requires an additional 7-10 FTE District wide, this takes into consideration the newest housekeeping plan.
- 63.2% of District OT can be attributed to special after hour events, programs and private functions.
- Of the remaining OT, additional FTE will not only help reduce the excess dollars but place less strain of staffing and the retention of staff.
- It is a challenge to get district staff to take OT.
- Payroll is our largest controllable expense.

Facilities is requesting approval for 2 additional full time FTE

QUESTIONS?

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