
INTEROFFICE MEMORANDUM

TO: DR. JAMES FRANCHINI, SUPERINTENDENT
FROM: MICHAEL OUMET, ASSISTANT SUPERINTENDENT FOR BUSINESS
SUBJECT: APHS WEIGHT ROOM & SCOREBOARD - \$100,000 CAPITAL OUTLAY PROJECT
DATE: APRIL 20, 2020
CC: BOARD OF EDUCATION

Our decision to defer the Capital Project referendum until the Fall of 2020 prompted me to consider an alternative plan for accomplishing the Averill Park High School weight-room health & safety improvements planned in that project, as well as to potentially replace the failing football field scoreboard that was originally installed in 1997. Vote deferral will likely mean that the significant environmental weight-room deficiencies identified in the facilities assessment would not be addressed, even with a successful vote, for at least two years from now at the earliest.

To accomplish, with minimal budget impact, an expedited resolution to these persistent health & safety conditions and to provide a needed athletic facility equipment replacement, I am proposing we utilize the State's \$100,000 Capital Outlay (\$100k) option. The \$100k option allows a district one capital project at a cost of no more than \$100,000 in an aid year that will then be reimbursed by the State in the year following completion of the project at the district's aid ratio. In our case the State will reimburse about \$75,000.

In developing the current Capital Project scope, it was estimated that weight-room renovations would cost between \$65,000 and \$75,000. The scope included installation of air conditioning, ventilation, windows for natural light, painting and potentially flooring upgrades. Depending on the final bidding of the weight-room work, the remaining balance of the \$100,000 could be used to replace the scoreboard.

We identified various scoreboard models that would fit well into a remaining balance in the range of \$25,000 to \$35,000 and are suitable for our needs. The football field scoreboard replacement is consistent with systematic addition and/or replacement of scoreboards across the APHS athletic facility over the past few years. The gymnasium scoreboard was replaced by the District in 2016, the softball & baseball field scoreboards were added in 2017 and the soccer/lacrosse field scoreboard was replaced in 2019, all from contributions by the Averill Park Athletic Booster Club.

You will recall that we recently used this same \$100k option to improve door hardware safety in the Algonquin Middle School by replacing aging door hardware with intruder-hardware designed to securely lock entry points in a lock-down situation. Within the scope of that \$100k project, we were also able to replace the deteriorated 1990's era main gymnasium bleacher system that had been deemed unsafe due to structural anchoring weak points.

Most importantly, we can accomplish these important goals within the 2020-21 budget with no tax levy impact or reallocation of budget resources from other expenditure areas. As with the AMS project, no separate proposition is required. We would only need to include the required funding in the existing “\$100k Project” budget line item within the General Fund budget. To offset this budget increase, we would add a corresponding \$100,000 revenue transfer, as we did with the AMS project, from the Debt Service Reserve which has a balance of \$154,274.

I believe the \$100k option to address the weight-room health & safety deficiencies and needed athletic facility improvements is the most expeditious and cost effective strategy for resolving these issues. Please also consider, as I previously cited, approximately \$75,000 of this project will be returned to the District as Building Aid in the year following completion of the project. Our goal would be to start this project immediately upon community approval of the General Fund budget, which will likely result in Building Aid being received in the 2021-22 aid year.

To implement this plan, at its meeting on Tuesday, the Board would need to adopt a basic Type II SEQRA resolution for this project and the Board will need to re-adopt the General Fund budget with the additional \$100,000 line item included. Please do not hesitate to contact me if you have any questions. Thank you for your consideration of this information.
