

Building Closing Information:

Some General Thoughts/Beliefs I have:

- 1) The district will lose some students no matter which building is closed.
- 2) Keeping the ECFE and Elementary in the center will keep more students in the district. Parents of ECFE and primary aged students will struggle with busing their children 17 miles to either end of the district. I understand it is currently 17 miles or more for those in Fairfax to bus them to the high school, but I believe parents can handle it better as students get older.
- 3) The type of building closure (full or partial) is related to the type of bond referendum.
 - a) If the board decides to run a referendum in May, August, or November to renovate two buildings, I would recommend a full closure.
 - b) If it is to run a one site referendum in May, August, or November, I would recommend a partial closing.
 - c) If the plan is to not run a referendum in 2020, I would recommend a full closure.
- 4) There is a significant difference in savings between a full closure and partial closure, but the impact of a full closure will be much more negative.

Cost Savings:

Full Closure: On a full closure Dashir would have the water lines and sprinkler system flushed to remove as much water as possible, boilers shut down, and everything winterized. Snow removal would be eliminated. Lawn care would still be required.

Partial Closure: Building is heated fully, but at a lower temperature. Custodial staff would go in for two hours a day for basic cleaning and a building check. If the building had an event, the custodial staff would be on for four hours that day. Snow removal on an as needed basis to allow access where needed to the building. Lawn care would still be required.

Average Utilities Savings (Water/Gas/Electricity Costs):

Gibbon - \$57,325.00 Fairfax - \$64,016 Winthrop - \$101,158 (These numbers are based on the average for the FY18 and FY19 costs per building.)

Average Yearly Cost Savings of Annual Repairs/Maintenance Areas:

Floor Wax - \$1,000.00 (Supplies only)
Boiler Maintenance - \$3,000.00
Garbage - \$1,400.00 annually
Gym wax - \$1,500.00 (Supplies only)
Snow Removal - \$3,000.00
Roof Maintenance - \$1,000.00
AHU Maintenance (Belts/Filters/Motors) - \$1,500.00
Electric Repairs - \$1,250.00
Door/Hardware Repair - \$750.00
Plumbing - \$2,500.00
Fire Protection/Extinguishers - \$1,500.00

Elevator - \$2,000.00

Lift Inspections - \$500.00

Cleaning Supplies - \$1,000.00

Total: \$21,900.00 (This doesn't include unexpected repairs/maintenance costs. It would be slightly less in Gibbon due to the smaller building and less square footage.)

- **There is a vent control update coming within the next year or two at a cost of approximately \$4,500.00 per building. It would be a one time savings.**

Staffing Savings:

Office Staff - \$37,500.00

Food Service - \$16,500.00

Custodial - \$40,500.00 (Full Closure) \$25,000.00 (Partial Closure)

Health Para - \$20,000.00

Travel - \$7,000.00

Total: \$121,500 (Full Closure) \$106,000.00 (Partial Closure)

Full Closure: Include Staff savings, Utilities Savings Costs, and Annual Repairs/Maintenance Savings (Gibbon has \$18,000.00 instead of \$21,900.00 due to less square footable).

Partial Closure: Includes Staff savings of \$106,000.00, $\frac{1}{3}$ of the average utilities savings, and $\frac{1}{2}$ of the Annual Repairs/Maintenance Savings. (These are best guesstimates from Dashir based on previously closing a building.)

- 1) Savings with Full Closure of Gibbon: \$196,825.00
- 2) Savings with Partial Closure of Gibbon (Not sure we would ever do this):
\$134,108.00
- 3) Savings with Full Closure of Fairfax: \$207,416.00
- 4) Savings with Partial Closure of Fairfax: \$138,289.00
- 5) Savings with Full Closure of Winthrop: \$244,558.00
- 6) Savings with Partial Closure of Winthrop: \$150,669.00