

MINERAL COUNTY

SBA Needs Project Evaluation Summary

Project Request:

Mineral County requests up to \$5,805,000 in SBA funding for HVAC and roof equipment renovations at Keyser Middle School and Frankfort Middle School. These funds will be used in partnership with a local contribution of \$645,000 for a total project cost of \$6,450,000.

Project Facts:

- In approved CEFP: Yes
- Number of Students affected: 1181
- Annual Savings: None projected
- Cost Avoidance: \$25,000
- Project in Floodway / Flood Plain: Yes. (If yes) Active Flood Insurance: Yes

Evaluation Criteria in WV Code §18-9D-16:

I. Student Health & Safety

This project has a generally positive effect on student and teacher health and safety.

II. Economies of Scale

This project meets economies of scale: Yes

III. Reasonable Travel Time

This project meets the requirements in WV Code for maximum student travel time.

IV. Multi-County and Regional Planning

This project is a single-county project.

V. Curriculum Improvement and Diversification, including Technology and Distance Learning

This project has limited or indirect changes or improvements to curriculum delivery.

VI. Innovations in Education

This project includes some innovative curriculum and/or breakout STEM education.

VII. Adequate Space for Projected Student Enrollments

This project has no positive or negative effect on the adequacy of spaces within the existing school.

VIII. History of Efforts taken by the County Board to Propose or Adopt Bond Issues of Special Levies

The County proposes bond issues and/or special levies regularly.

IX. Regularly Scheduled Preventative Maintenance

This project decreases PM required which has a positive impact on the county's PM plan.

Project Status:

Listed below are projected activities that have been completed to date.

- After reviewing the submitted documents and information, an on-site review was performed on 10/9/19 with Troy Ravenscroft, Superintendent, and Ken Baker, Facilities Director of Mineral County Schools and Mike Hall of the SBA Staff.
- On behalf of Mineral County Schools, a project budget and conceptual plan was established by Williamson Shriver Architects.
- Mineral County submitted a project similar to this for consideration in the 2019 Needs funding cycle. After the project was not funded, the county elected to reduce the overall scope by removing the energy management performance contract portion of the 2019 request.

Project Comments by the SBA Staff:

- The county proposes to replace the entire roofing systems at both Keyser and Frankfort Middle Schools. This project will address water infiltration issues caused by the failing roof system. Leaks during rain showers regularly disrupt classes throughout both buildings and have led to potential mold growth in several areas. The county has extended the life of this roofing system through regular preventative maintenance; however, these efforts have limited effectiveness at this time.
- The existing HVAC system at Keyser Middle has well exceeded its life expectancy. The original systems from 1976 are difficult to maintain and repair. The system at Frankfort Middle, while significantly newer, is still more than 20 years old, and the central chiller is near failure. Indoor air quality deficiencies have been cited by the WVDE Office of School Facilities and replacement is recommended.
- While Keyser Middle School appears to be in the 100-year flood plain, the county administrators say the facility has not flooded since opening in 1976. However, the county carries an active flood insurance policy.

Existing Building Evaluation Report

Keyser Middle School

- Year of Original Construction: 1976
- Number and Year of Major Additions: 0
- Grade Configuration: 5-8
- Number of Classrooms: 49
- 2nd Month Enrollment (2018 School Year): 672
- Building Program Capacity: 1066
- Building Program Utilization: 63%
- Building Total Square Footage: 97,683 sq. ft.
- Site Size: 10.19 acres
- Site Adequacy: Adequate
- Site Access: Adequate
- Parking Adequacy: Adequate
- Flood Plain: Yes if yes, Floor Insurance: Yes
- HVAC System Type: Gas heat, Electric AC
- HVAC System Overall Condition: Poor
- Restroom Facilities: Adequate
- Food Service Facilities: Adequate
- On-site Review Conducted:
 - Fire Safety Deficiencies: Y
 - Sanitation Reports: N
 - State Board of Risk/Insurance: N
- Overall Condition of the Building: Fair

Existing Building Evaluation Report

Frankfort Middle School

- Year of Original Construction: 1992
- Number and Year of Major Additions: 0
- Grade Configuration: 6-8
- Number of Classrooms: 33
- 2nd Month Enrollment (2018 School Year): 480
- Building Program Capacity 819
- Building Program Utilization: 59%
- Building Total Square Footage 80,070 sq. ft.
- Site Size: 133 acres
- Site Adequacy: Adequate
- Site Access: Adequate
- Parking Adequacy: Adequate
- Flood Plain: No
- HVAC System Type: Electric HVAC
- HVAC System Overall Condition: Poor
- Restroom Facilities: Adequate
- Food Service Facilities: Adequate
- On-site Review Conducted:
 - Fire Safety Deficiencies Y
 - Sanitation Reports N
 - State Board of Risk/Insurance N
- Overall Condition of the Building: Good / Fair

Project Finance Report

Mineral County

County's Proposed Finance Plan for this Project:

Funding Sources	County Proposal	Percent
SBA Funds:	\$5,805,000	90%
Local Funds:	\$ 645,000	10%
Other Funds: _____	\$0	0%
Total Funds:	\$6,450,000	100%

County Budget Information as of June 30, 2018:

Total Budget Expenditures: \$41,663,676 State Rank: 20th Distressed County: No

Bonding and Levy Capacities:

Bonding Capacity: \$54,671,725 Available Bonding Capacity: \$54,671,725
Excess Levy Capacity: \$7,274,143 Available Levy Capacity: \$0

History of SBA Funding:

- Net: \$ 1,869,997.83
- NEEDs: \$26,551,849.49
- MIP: \$ 858,953.58
- Emergency: \$0
- SAS: \$ 505,947.69
- **Total:** **\$29,786,748.59**

List of Needs Projects Funded:

- New Keyser PK-4
- Frankfort HS Renovations
- New Keyser HS

Ongoing SBA Project(s): None