



Wyoming State Construction Department

Governor Mark Gordon

• Delbert A. McOmie, P.E., Director

Agenda Item 10 – Updates

Bureau Veritas 2023 Facility Condition Assessment

The Facility Condition Assessment (FCA) conducted by Bureau Veritas (BV) in 2023 is forward looking, providing a proactive planning tool for major maintenance (MM) and component projects. With the addition of 95 new Unifomat II codes allowing for more accurate reporting and robust classifications of work performed, facility managers can track specific building components and systems and anticipate projects well into the future.

- Assessment Details
 - 48,000 individual assets/ systems assessed;
 - 50,000 photographs taken;
 - 3,840,000 data points captured;
 - Notes from the assessor on individual items; and
 - Includes site related systems.

- Assessment will allow Districts and SCD to:
 - Plan for Condition and Most Cost Effective Remedy (MCER) studies based on a buildings 5 year projection, which is to be reviewed each year;
 - Adjust Facility Condition Index (FCI) scores by building every year:
 - Allows adjustments to FCI scoring as MM and components project work is entered in to the asset management system (Operate/AiM)
 - FCI scores are no longer static from the date of assessment and representative of current building condition;
 - Simplify cost-estimates, budgeting, and inflation adjustments; and
 - Provide component life cycle cost estimates.



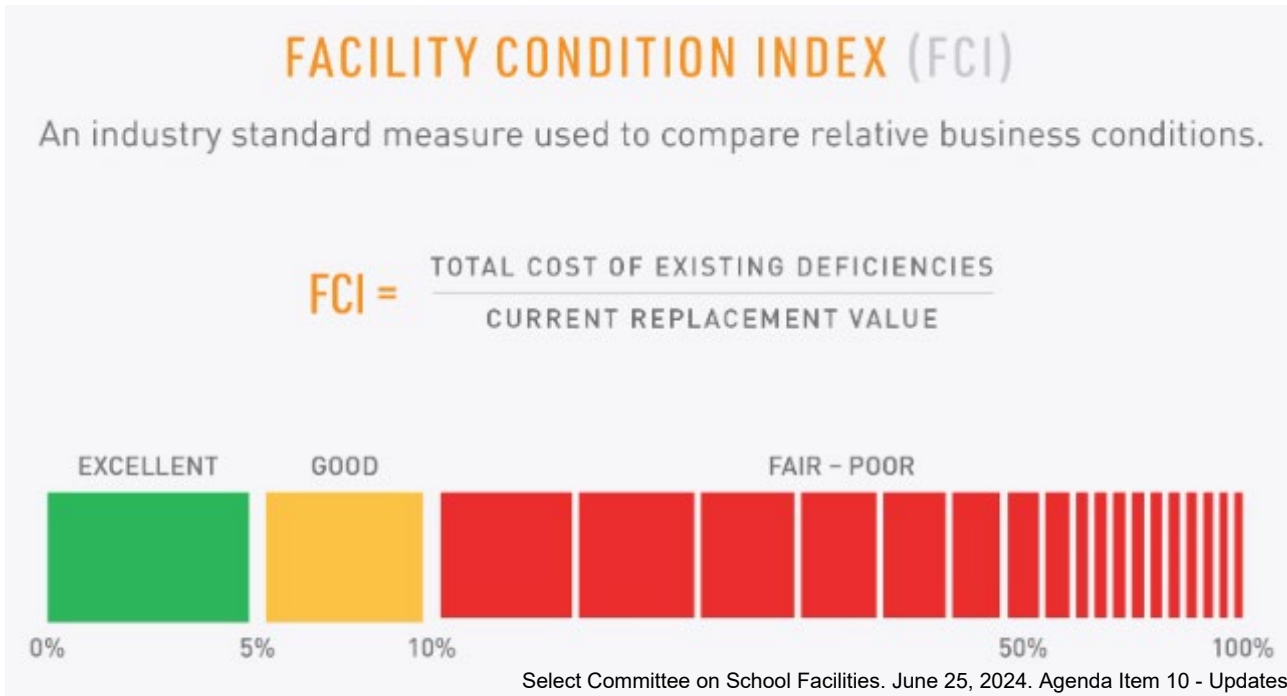
2023 Condition Assessment Overview

School Facilities Commission

May 10, 2024



Facility Condition Index (FCI) Equation



TERMS TO KNOW

- **Expected Useful Life (EUL)** - Industry Standard Life Expectancy for a material or system
- **Effective Age** - Opinion on age given the current conditions
- **Remaining Useful Life (RUL)** - Opinion on Number of Years Until Replacement
- **Deferred or Current Deficiencies** - Immediate and Short-Term Repairs
- **Projected Deficiencies** - Assets whose replacement should be planned for in future years
- **Facility Condition Index (FCI)** - \sum of deficiencies / Building Cost Replacement Value (CRV)

Uniformat II Codes

- 95 additional codes that represent a higher level of detail for reporting and tracking purposes
- A crosswalk was created between old codes and new codes so historical information is not lost
- New codes should be more intuitive and user friendly
- Allows for facility managers to track specific building components and systems for planning purposes
- Simplifies cost estimating and budgeting

2016 Condition Assessment

Methodology

- Cost model for deficiencies and CRV based on RS Mean data
- Depreciation was calculated into deferred maintenance
- FCI scores were static until subsequent condition assessment
- Excluded playgrounds, parking lots and site related systems

2023 Condition Assessment Methodology

- State contractors provided costing information to be used in conjunction with national cost data, to include regional adjustments within the State of Wyoming
- No depreciation was calculated into the deficiencies
- FCI scores fluctuate as deficiencies come online and remedies are realized, projected deficiencies are adjusted for inflation accordingly
- Building Cost Replacement Value (CRV) was calculated using current Wyoming construction costs adjusted by region

Bureau Veritas Database

- FCI Analysis Report/Graph
- Assets & Observations List
- Replacement Reserves
- System Expenditure Forecast
- Buildings by Year

FCI Analysis Report

FCI Analysis | ALB01 Beitel ES_0101-005-0100(1952)

Replacement Value \$ 15,555,800	Total SF 32,140	Cost/SF \$ 484
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	Est Reserve Cost	FCI
Current	\$ 0	0.0 %
1-Year	\$ 0	0.0 %
2-Year	\$ 677,900	4.4 %
3-Year	\$ 1,424,300	9.2 %
4-Year	\$ 2,039,900	13.1 %
5-Year	\$ 4,518,400	29.0 %
6-Year	\$ 4,518,400	29.0 %
7-Year	\$ 4,518,800	29.0 %
8-Year	\$ 4,740,900	30.5 %
9-Year	\$ 4,776,700	30.7 %
10-Year	\$ 5,217,300	33.5 %
14-Year	\$ 5,360,000	34.5 %
15-Year	\$ 6,428,500	41.3 %
20-Year	\$ 10,371,500	66.7 %

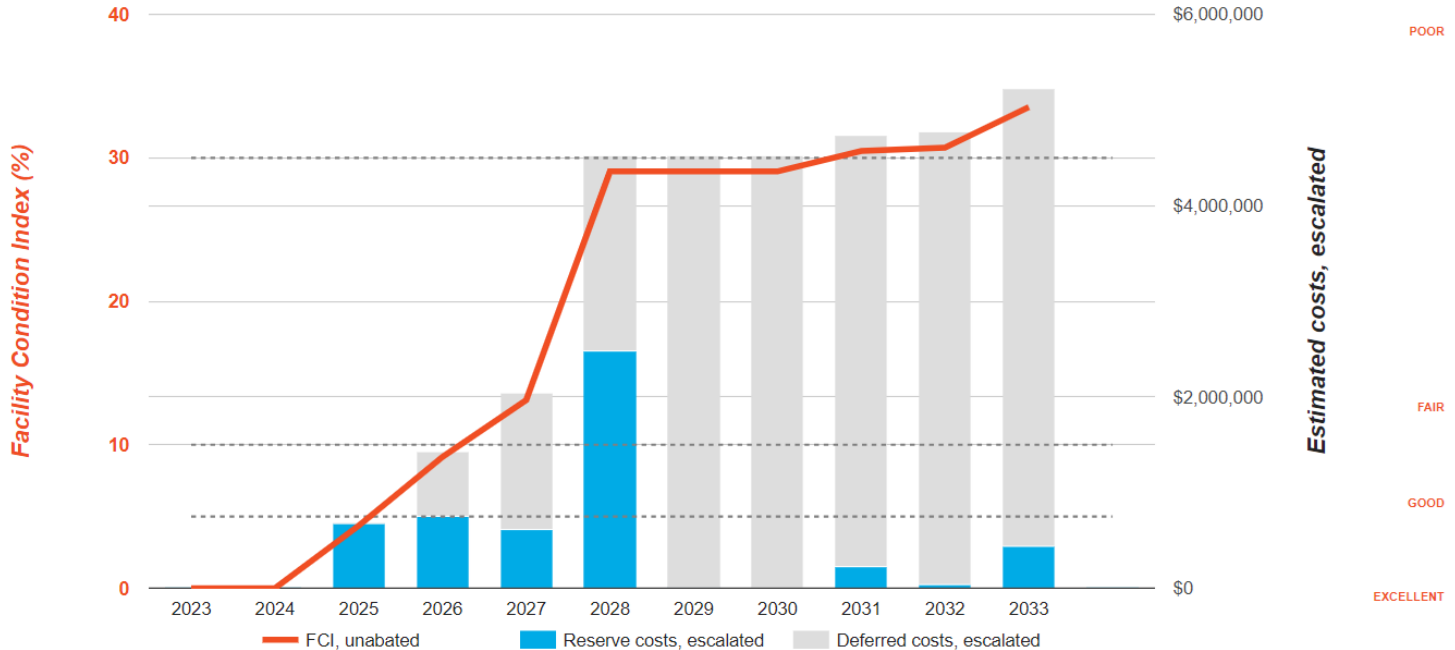
FCI Analysis Graph

FCI Analysis: ALB01 Beitel ES_0101-005-0100

Replacement Value: \$15,555,800

Inflation Rate: 3.0%

Average Needs per Year: \$474,300



Assets & Observations List

Observation List (58)

Search

by ID, Unifomat, Description, etc...

Group By: Subtotal

Category First Action Building

ID	Category	Description	Subtotal	Next Action
2025 (3 items)				
5649813	Roof	Roofing, Single-Ply Membrane, EPDM, Replace	\$ 585,462	2025
5960084	Site Work	Sports Apparatus, Basketball, Backboard/Rim/Pole, Replace	\$ 31,464	2025
5960088	Interior	Flooring, Wood, Sports, Refinish	\$ 22,058	2025
2026 (6 items)				
5649825	Services	Plumbing System, Supply & Sanitary, (excludes fixtures), Replace	\$ 585,462	2026
5649783	Interior	Flooring, Maple Sports Floor, Replace	\$ 74,997	2026
5649829	Services	Backflow Preventer, Domestic Water, Replace	\$ 10,598	2026
5649815	Services	Radiator, Hydronic, Column/Cabinet Style (per EA), Replace	\$ 7,949	2026
5649807	Equipment & Furnishings	Healthcare Equipment, Defibrillator (AED), Cabinet-Mounted, Replace	\$ 2,484	2026
5649808	Services	Sink/Lavatory, Service Sink, Laundry, Replace	\$ 1,490	2026
2027 (3 items)				
5649828	Services	Unit Ventilator, approx/nominal 2 Ton, 300 to 750 CFM, Replace	\$ 306,360	2027
5649786	Site Work	Athletic Surfaces & Courts, Asphalt Pavement, Mill & Overlay	\$ 213,200	2027
5971219	Site Work	Athletic Surfaces & Courts, Asphalt Pavement, Seal & Stripe	\$ 27,411	2027
2028 (22 items)				
5649784	Windows	Glazing, Windows, Replace	\$ 532,238	2028
5649801	Shell	Exterior Walls, Brick, Repoint	\$ 470,963	2028
5649790	Interior	Flooring, Carpet, Commercial Standard, Replace	\$ 347,760	2028
5649793	Services	Interior Lighting System, Standard Fixtures, Replace	\$ 239,507	2028

Replacement Reserves

Replacement Reserves Report

ALB01 Beitel ES_0101-005-0100

5/2/2024

Location	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
ALB01 Beitel ES_0101-005-0100	\$0	\$0	\$677,898	\$746,312	\$615,621	\$2,478,540	\$0	\$407	\$222,091	\$35,766	\$440,654	\$0	\$97,559	\$3,648	\$41,462	\$1,068,556
Grand Total	\$0	\$0	\$677,898	\$746,312	\$615,621	\$2,478,540	\$0	\$407	\$222,091	\$35,766	\$440,654	\$0	\$97,559	\$3,648	\$41,462	\$1,068,556

Uniformat Code	ID	Cost Description	Lifespan (EUL)	EAge	RUL	Quantity	Unit	Unit Cost	w/ Markup	Subtotal	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
A1010	5649809	Foundation System, Concrete w/ Continuous Footings,, 1-2 Story Building	75	65	10	985	LF	\$120.00	\$198.72	\$195,739											\$19	
B2010	5649779	Exterior Walls, Glass Block, Replace	40	35	5	220	SF	\$50.00	\$82.80	\$18,216						\$18,216						
B2010	5649801	Exterior Walls, Brick, Repoint	50	45	5	5366	SF	\$53.00	\$87.77	\$470,963						\$470,963						
B2020	5649784	Glazing, Windows, Replace	30	25	5	6428	SF	\$50.00	\$82.80	\$532,238						\$532,238						
B2050	5649805	Exterior Door, Steel, Standard, Replace	40	35	5	20	EA	\$600.00	\$993.60	\$19,872						\$19,872						
B2050	5649803	Exterior Door, Aluminum-Framed & Glazed, Standard Swing, Replace	30	18	12	12	EA	\$1,300.00	\$2,152.80	\$25,834												
B3010	5649813	Roofing, Single-Ply Membrane, EPDM, Replace	20	18	2	32140	SF	\$11.00	\$18.22	\$585,462		\$585,462										
C1030	5649802	Interior Door, Wood, Solid-Core, Replace	40	35	5	51	EA	\$700.00	\$1,159.20	\$59,119						\$59,119						
C1030	5649772	Interior Door, Steel, Standard, Replace	40	35	5	2	EA	\$600.00	\$993.60	\$1,987						\$1,987						
C1030	5649795	Door Hardware, School, per Door, Replace	30	15	15	51	EA	\$400.00	\$662.40	\$33,782												
C1070	5649787	Suspended Ceilings, Acoustical Tile (ACT), Replace	25	20	5	10000	SF	\$3.50	\$5.80	\$57,960						\$57,960						
C1090	5649798	Toilet Partitions, Metal, Replace	20	10	10	12	EA	\$850.00	\$1,407.60	\$16,891												\$1
C2010	5649818	Wall Finishes, any surface, Prep & Paint	10	5	5	32140	SF	\$1.50	\$2.48	\$79,836						\$79,836						
C2030	5649806	Flooring, Luxury Vinyl Tile (LVT), Replace	15	10	5	2058	SF	\$7.50	\$12.42	\$25,560						\$25,560						
C2030	5649790	Flooring, Carpet, Commercial Standard, Replace	10	5	5	28000	SF	\$7.50	\$12.42	\$347,760						\$347,760						
C2030	5960088	Flooring, Wood, Sports, Refinish	10	8	2	2664	SF	\$5.00	\$8.28	\$22,058			\$22,058									
C2030	5649783	Flooring, Maple Sports Floor, Replace	30	27	3	2664	SF	\$17.00	\$28.15	\$74,997				\$74,997								
D2010	5649796	Water Heater, Electric, Commercial (12 kW), 30 to 80 GAL, Replace	20	8	12	1	EA	\$12,400.00	\$20,534.40	\$20,534												
D2010	5649829	Backflow Preventer, Domestic Water, Replace	30	27	3	2	EA	\$3,200.00	\$5,299.20	\$10,598						\$10,598						
D2010	5649825	Plumbing System, Supply & Sanitary, (excludes fixtures), Replace	40	37	3	32140	SF	\$11.00	\$18.22	\$585,462			\$585,462									
D2010	5649808	Sink/Lavatory, Service Sink, Laundry, Replace	30	27	3	1	EA	\$900.00	\$1,490.40	\$1,490				\$1,490								



System Expenditure Forecast

System Expenditure Forecast

System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Structure	-	-	-	\$263,100	-	\$263,100
Facade	-	-	\$1,207,100	-	\$36,800	\$1,244,000
Roofing	-	\$621,100	-	-	-	\$621,100
Interiors	-	\$23,400	\$745,300	\$22,700	\$796,400	\$1,587,800
Plumbing	-	-	\$704,800	\$15,600	\$60,500	\$781,000
HVAC	-	-	\$427,600	\$223,800	\$867,300	\$1,518,700
Fire Protection	-	-	-	\$700	\$900	\$1,600
Electrical	-	-	\$293,000	-	\$1,730,300	\$2,023,300
Fire Alarm & Electronic Systems	-	-	\$123,400	-	\$368,200	\$491,600
Equipment & Furnishings	-	-	\$14,700	\$400	\$1,204,200	\$1,219,300
Site Development	-	\$33,400	\$312,200	\$172,600	\$89,500	\$607,700
Site Utilities	-	-	\$12,300	-	-	\$12,300
TOTALS (3% inflation)	-	\$677,900	\$3,840,400	\$698,900	\$5,154,200	\$10,371,400

*Totals have been rounded to the nearest \$100.

Buildings by Year

Building By Year
Summary
5/2/2024

Facility	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
ALB01 Administration Building_0101-001-0100	\$22,273	\$5,663	\$28,110	\$0	\$29,356	\$106,616	\$12,497	\$11,955	\$31,886	\$2,809	\$327,969	\$14,717	\$46,147	\$117,825	\$20,665	\$333,779	\$17,858	\$83,756
ALB01 Beitel ES_0101-005-0100	\$0	\$0	\$677,898	\$746,312	\$615,621	\$2,478,540	\$0	\$407	\$222,091	\$35,766	\$440,654	\$0	\$97,559	\$3,648	\$41,462	\$1,068,556	\$0	\$175,942
ALB01 Centennial ES	\$1,490	\$3,411	\$81,704	\$45,207	\$0	\$87,599	\$0	\$510,725	\$0	\$1,296	\$0	\$290,046	\$167,602	\$73,741	\$0	\$76,812	\$0	\$279,241
ALB01 Central Cafeteria_0101-002-0100	\$0	\$0	\$61,138	\$61,344	\$0	\$1,688,823	\$0	\$71,558	\$52,025	\$0	\$3,004	\$0	\$0	\$730	\$0	\$477,954	\$0	\$0
ALB01 Cozy Hollow 1 Rural ES Modular_0101-014-0101	\$9,240	\$0	\$0	\$0	\$0	\$0	\$19,651	\$0	\$1,888	\$3,872	\$9,525	\$14,628	\$42,910	\$0	\$33,815	\$42,126	\$5,278	\$0
ALB01 Harmony ES_0101-007-0100	\$72,864	\$9,620	\$26,353	\$78,716	\$1,426	\$62,814	\$3,460	\$189,618	\$0	\$1,653	\$353,706	\$11,003	\$137,886	\$792,230	\$26,965	\$219,973	\$116,925	\$236,761
ALB01 Indian Paintbrush ES_0101-016-0100	\$0	\$3,411	\$96,627	\$209,004	\$22,832	\$1,476,006	\$0	\$2,200,195	\$100,693	\$1,598,122	\$1,797,891	\$0	\$227,370	\$621,348	\$30,684	\$2,283,488	\$0	\$592,859
ALB01 Laramie HS_0101-029-0100	\$87,288	\$0	\$151,001	\$4,273,802	\$60,016	\$3,157,882	\$0	\$2,378,186	\$6,608,858	\$69,575	\$150,579	\$0	\$385,750	\$28,100,415	\$80,656	\$4,243,929	\$0	\$3,190,609
ALB01 Laramie MS_0101-019-0100	\$179,370	\$39,145	\$913,805	\$813,124	\$626,251	\$2,080,648	\$489,246	\$940,886	\$1,266,522	\$114,323	\$8,244,199	\$67,966	\$1,549,077	\$660,745	\$137,767	\$2,388,577	\$172,439	\$1,956,089
ALB01 Maintenance And Operations Building_0101-004-0100	\$0	\$0	\$12,772	\$238,146	\$0	\$1,295,827	\$0	\$184,156	\$0	\$81,666	\$1,003,489	\$151,291	\$124,192	\$32,831	\$0	\$203,425	\$0	\$4,106
ALB01 Rock River ES/JHS/HS_0101-020-0100	\$5,962	\$0	\$1,200,551	\$13,572	\$45,804	\$5,800,312	\$0	\$1,036,869	\$176,235	\$40,351	\$6,058,867	\$0	\$741,500	\$850,292	\$46,778	\$572,501	\$0	\$1,308,615
ALB01 Slade ES_0101-009-0100	\$24,840	\$1,894,956	\$1,006,289	\$1,820,775	\$7,455	\$660,001	\$58,134	\$400,858	\$115,377	\$108,424	\$205,861	\$1,819,575	\$233,202	\$667,554	\$273,529	\$382,742	\$93,806	\$11,085
ALB01 Snowy Range Academy	\$11,592	\$463,945	\$2,465,293	\$12,667	\$209,859	\$1,759,434	\$2,302,269	\$6,619	\$0	\$358,234	\$1,630,291	\$353,187	\$907,710	\$0	\$188,102	\$91,074	\$1,602,100	\$43,520
ALB01 Spring Creek ES_0101-015-0100	\$0	\$0	\$178,496	\$41,249	\$355,994	\$1,138,643	\$1,825,729	\$1,497,443	\$43,686	\$589,872	\$2,985,445	\$0	\$0	\$53,806	\$0	\$1,120,491	\$0	\$78,692
ALB01 UW Laboratory School_0101-024-0100	\$0	\$0	\$219,177	\$0	\$710,825	\$4,237,320	\$3,422,383	\$202,680	\$0	\$2,295,818	\$3,785,140	\$0	\$1,315,905	\$0	\$123,619	\$820,552	\$573,997	\$144,825
ALB01 Valley View ES_0101-011-0100	\$57,960	\$2,047	\$73,384	\$263,743	\$19,570	\$71,223	\$1,186	\$80,652	\$3,776	\$0	\$33,383	\$4,126	\$206,357	\$231,030	\$4,509	\$7,740	\$1,594	\$15,519
ALB01 Velma Linford ES_0101-012-0100	\$0	\$0	\$130,183	\$0	\$3,262	\$2,219,273	\$0	\$3,402,558	\$0	\$3,781	\$1,019,336	\$0	\$675,027	\$0	\$4,383	\$1,111,461	\$0	\$1,936,427
ALB01 Whiting HS_0101-010-0100	\$0	\$19,564	\$0	\$325,017	\$0	\$845,797	\$0	\$770,039	\$1,245,015	\$0	\$3,380,178	\$11,003	\$35,416	\$348,396	\$0	\$804,694	\$11,347	\$588,893
ALB01 Whiting Special Services_0101-022-0100	\$0	\$20,870	\$179,225	\$270,956	\$0	\$1,847,316	\$34,081	\$57,434	\$12,587	\$0	\$337,501	\$28,047	\$482,424	\$14,922	\$235,831	\$541,670	\$32,515	\$123,307
Grand Total	\$472,879	\$2,462,633	\$7,502,005	\$9,213,631	\$2,708,271	\$31,014,074	\$8,168,636	\$13,942,841	\$9,880,640	\$5,305,562	\$31,767,020	\$2,765,590	\$7,376,033	\$32,569,512	\$1,248,767	\$16,791,543	\$2,627,859	\$10,770,246

Assessment Details

- 48,000 individual assets/systems assessed
- 50,000 photographs captured
- 3,840,000 data points captured
- Unit cost, quantities, and anticipated remedies for all deficiencies
- Markups for regional costs and inflation
- Life expectancies for all assets/systems (estimated age & RUL)

SCD Operate (formerly AiM) Database

- All data has been captured and uploaded to SCD database
- Ability to replicate all assessment reports and graphs
- Ability to modify life expectancies, deficiencies, unit costs and FCI scores accordingly.
- Integration with district Major Maintenance work order and capital construction projects.

Interactive Demonstration, Q&A

- Albany #1, Beitel Elementary School, Laramie, WY
 - Overview
 - Assets & Observations
 - Photos
 - FCI
 - SCD Operate (formerly AiM)



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Agenda Item 10 – Updates

School Facilities Commission Rules and Regulations

The State Construction Department (SCD) is providing the Select Committee on School Facilities an update on the process to the current School Facilities Commission (SFC) Rules and Regulations. The SFC requested adoption of the regular rules for Chapters 1, 2, 3, and 8 on March 28, 2024 and the SFC approved the adoption. The Governor approved the SFC rules on May 10, 2024.

Timeline

October 2, 2023	Deadline for comments to be guaranteed consideration before initiation of regular rulemaking.
October 6, 2023	Having incorporated all comments received to date from the public and the Select Committee, SCD finalized the rules draft for the October Commission Meeting and updated online drafts.
October 13, 2023	SFC Meeting. Presented district comments and suggested changes made to the draft in response to those comments. Requested input from the Commission on the draft, and authorization to request permission to proceed with rulemaking from the Governor’s Office.
October 23, 2023	Select Committee Meeting - Presented the rules draft with Commission changes to the Select Committee. SCD requested review by LSO, to ensure that all comments can be incorporated before the Commission began regular rulemaking.
November 2, 2023	SFC Meeting. The Commission initiated formal rulemaking and received permission to proceed from the Governor’s Office. Rules submitted to the Secretary of State’s Office, initiating the Comment Period.
November 2 - December 31, 2023	Comment Period.
March 28, 2024	SFC Approved the adoption of the SFC Rules & Regulations – no hearing was necessary.
April 5, 2024	The Legislative Service Office submitted rules for review to Management Council.
May 10, 2024	Governor approved the SFC Rules & Regulations.

Summary of Rules: The School Facilities Commission (Commission) is amending Chapter 1, General Provisions, Chapter 2, Rules of Practice and Procedure for Contested Case Proceedings; Exception Requests, Chapter 3, Uniform Adequacy Standards, and Chapter 8, Criteria for Identifying and Prioritizing Remedies, and Establishing Project Budget. In part, the revisions are in response to 2023 Wyoming Session Laws, Chapter 83 and 166, which eliminated the consolidated remediation schedule utilized to prioritize K-12 facility requests and modified the charter school leasing. The revisions are summarized by chapter below.



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Chapter 1: General Provisions

The amendments to Chapter 1 define the term “Uniform Adequacy Standards” and provide additional guidance for Commission meetings.

Chapter 2: Rules of Practice and Procedure for Contested Case Proceedings; Exception Requests

The Chapter 2 amendments:

- Clarify an exception request may be granted by the Commission for the “construction replacement value” utilized in determining a building’s “facility condition index” (FCI) which may include using the higher of a district’s current enrollment or the eight-year projected enrollment to determine maximum square footage.
- Provide determinations of the most cost effective remedy studies are subject to Informal Review Proceedings contained in Section 4 but are not subject to Contested Case Proceedings contained in Section 5 of this Chapter.
- Identify timelines and notification requirements associated with Informal Review Proceedings and Contested Case Proceedings.

Chapter 3: Uniform Adequacy Standards

The Chapter 3 amendments:

- Require buildings to have an FCI of score of between 0.0 and 0.6, modifying the upper limit from 0.65 to 0.6.
- Modify the standards utilized to determine building and facility accessibility.
- Modify the process utilized by districts to demonstrate a facility is not suitable to deliver required educational services.
- Modify the web address for documents incorporated by reference.
- Provide that the alternative school adequacy standards apply to charter schools and identify a process for the Department to determine the adequacy and availability of district-owned space for charter schools. Wyoming Statute 21-3-110(a)(x)(A)(II) conditioned reimbursement on the determination by the Department that “no adequate educational facilities exist within the applicable school district for operation of the charter school.” The amendments to W.S. 21-15-123(f)(ix), through 2023 Wyoming Session Laws, Chapter 166, reiterated this requirement.

Chapter 8: Criteria for Identifying and Prioritizing Remedies, and Establishing a Project Budget

The Chapter 8 amendments:

- Eliminate the consolidated remediation schedule as required by 2023 Wyoming Session Laws, Chapter 83.
- Modify the methodology to construct the capacity schedule and eliminates designation of schools as high, medium, or low capacity based on specific capacity percentages.
- Modify the methodology to construct the condition schedule, utilize an FCI score projected five (5) years from the current year, and eliminate the designation of schools as high, medium, or low condition needs based on specific FCI scores.



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- Specify schools with an FCI score of 0.3, a projected capacity exceeding 100 percent, or determined to be inadequate to deliver educational services require a most cost effective remedy study.
- Modify the requirements associated with conducting most cost effective remedy studies.
- Modify preparation of the budget to reflect elimination of the consolidated remediation schedule and changes made to the capacity and condition schedule methodology.



Agenda Item 10 – Updates *Current Projects*

Ten Sleep K-12 –

- \$2.5M appropriated for design in 2020 budget session
- Design was awarded to Arete Design Group in November, 2021
- \$30M appropriated for design, construction, and demolition in 2022 budget session
- Inflationary funds in the amount of \$1,187,155 were approved to supplement project
- Bids were received in February, 2023, construction contract executed with Groathouse Construction in March, 2023
- Project is 66% complete based on expenditures
- Substantial completion is scheduled for November, 2024
- District will occupy the new building in January, 2025
- Final completion for demolition and site remediation is scheduled for June, 2025

Riverton HS Auditorium –

- \$8.2M appropriated for design and construction in 2022 budget session
- Design was awarded to Plan One Architects in August, 2022
- The SFC approved alternate delivery method (CMAR) and Sampson Construction was contracted in January, 2023
- The guaranteed maximum price (GMP) was accepted February, 2024
- Inflationary funds in the amount of \$1,122,338.32 were approved to supplement project
- Foundation and site work is in progress
- Substantial completion is scheduled for May, 2025

Little Powder K-8 -

- The original project budget (not including land, demolition, or planning) was \$5,687,445 with \$4,528,103 of that amount allocated for the construction hard bid
- Design contract with Arete Design Group was executed on December 15, 2022
- At each design milestone, the design teams cost estimates exceeded the original budget, and at the initial 60% design review it was determined that supplemental funding would be necessary
- The total project budget was increased by \$3,395,893 to \$9,083,338 with \$7,459,800 (\$4,528,103+\$2,931,697) of that amount allocated for the construction hard bid
- Bids were received on May 21, 2024, and the apparent low bidder is Van Ewing Construction at \$9,808,714 after deducting the demolition and abatement costs from the bid. That amount exceeds the supplemented budget by \$2,348,914. CCSD 1 has offered



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\$800,000 from reserve accounts to assist with the available project funding, placing the shortfall at \$1,548,914 (20.76% over budget)

- District requested additional supplemental funds in the amount of \$1,548,914 at the June, 2025 SFC meeting
- The Commission rejected CCSD1's request for additional funds and directed the district to instead consider previous VE recommendations/previous design decisions, and redesign accordingly or otherwise identify upgrades as district responsibilities such that the entire budget for the facility is covered between the previous allocated State funds and newly allocated district funds



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Delbert A. McOmie, P.E., Director

Agenda Item 10 – Updates *Most Cost Effective Remedy Study Update*

This is an update on the identified projects that require a “Most Cost Effective Remedy” (MCER) Study, what is driving those studies, and the known or projected kick-off timeframe for each planned study.

District	School	Grade Configuration	Need	Consultant	Proposed Kick off	Status
Albany #1	Central Kitchen	Non-Educational	Condition	FEA	May	Phase I
Carbon #1	Rawlins ES K-1 Campus	K-5	Condition	FEA	May	Phase I
Laramie #1	Arp ES	K-6	Capacity	FEA	February	Phase II
Laramie #1	Buffalo Ridge ES	K-4	Condition	FEA	February	Phase II
Laramie #1	East HS	9-12	Capacity	FEA	February	Phase II
Laramie #1	Hobbs ES	K-6	Condition	FEA	February	Phase II
Laramie #1	Jessup ES	K-6	Condition	FEA	February	Phase II
Laramie #1	Saddle Ridge ES	K-6	Capacity	FEA	February	Phase II
Laramie #1	Sunrise ES	K-6	Capacity	FEA	February	Phase II
Crook #1	Moorcroft HS	7-12	Condition	FEA	May	Phase I
Crook #1	Sundance Bus Maintenance Building	Non-Educational	Condition	FEA	May	Phase I
Sweetwater #1	Rock Springs HS	9-12	Adequacy	FEA	May	Phase I
Campbell #1	Conestoga ES	K-6	Condition	MGT	March	In Processes
Lincoln #2	Bus Garage	Non-Educational	Condition	MGT	March	In Processes
Lincoln #2	Etna ES	4-6	Capacity	MGT	March	In Processes
Sheridan #2	Sheridan JHS - Early Building	6-8	Condition	MGT	March	In Processes
Niobrara #1	Lusk ES/MS	K-8	Condition	MGT	6/25/2024	Phase I
Platte #1	Wheatland Bus Garage	Non-Educational	Condition	MGT	6/26/2024	Phase I
Campbell #1	Campbell County HS	9-12	Adequacy	MGT	6/13/2024	Phase I
Teton #1	Jackson Hole HS	9-12	Adequacy	MGT	6/11/2024	Phase I
Goshen #1	Southeast ES/MS/HS	K-12	Condition	Plan One	June	Phase I
Laramie #2	Pine Bluffs ES	K-6	Capacity	Plan One	June	Phase I
Niobrara #1	Lance Creek ES Modular	K-6	Condition	Plan One	June	Phase I
Niobrara #1	Niobrara County HS-Vo Ag Shop/ Bus Maintenance	9-12	Condition	Plan One	June	Phase I
Fremont #25	Rendezvous ES	4-5	Adequacy			Pending
Platte #1	Wheatland JHS	Non-Educational	Condition		TBD	Under Review
Natrona #1	Mountain View ES	K-5	Condition		TBD	Disposed



Wyoming State Construction Department

Governor Mark Gordon

• Delbert A. McOmie, P.E., Director

Agenda Item 10 – Updates

DRAFT Deployment of Appropriations

Deployment Schedule

The State Construction Department (SCD) manages the state responsibility to projects as required in statute and commission rule. The pace and approach to each project is determined by each district's school board and/or administration's goals. SCD Project Managers (PMs) collaborate and provide guidance to meet the individual needs as expressed by each district. This report is typically included in the department's annual report, and is a draft version pending SFC approval.

Two complementary illustrations are provided to characterize the deployment of legislative funds made available to school districts for capital development and improvements in the upcoming years:

The deployment schedule includes all actively managed projects along with each project's remaining funds project-by-project schedule with anticipated deployment over future quarters by funding phase - Land, Planning, Design and Demolition/Construction (including components).

- 1) Unspent funds are as of June 6, 2024
- 2) Some projects are on multiple lines due to having multiple appropriations and/or for the purpose of reporting by type (phase)
- 3) projected deployment is based on a "straight line" calculation for the anticipated duration of the work

Project Phase	KEY
Planning	blue
Land	brown
Design	yellow
Demo/Const	green

PROJECT DETAILS							FY 2025				FY 2026				FY 2027			
Organization	SFD Project Manager	Capital Project	Project Building	Type	Appropriations	Unspent June 6, 2024	QTR1-2024 (July, Aug, Sept.)	QTR2-2024 (Oct, Nov, Dec.)	QTR3-2025 (Jan, Feb, Mar.)	QTR4-2025 (Apr, May, Jun.)	QTR1-2025 (July, Aug, Sept.)	QTR2-2025 (Oct, Nov, Dec.)	QTR3-2026 (Jan, Feb, Mar.)	QTR4-2026 (Apr, May, Jun.)	QTR1-2026 (July, Aug, Sept.)	QTR2-2026 (Oct, Nov, Dec.)	QTR3-2027 (Jan, Feb, Mar.)	QTR4-2027 (Apr, May, Jun.)
LAND	ALL PM'S		LAND ACQUISITIONS	LAND ACQUISITION	749,999.75	749,999.75	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98	62,499.98
PLANNING	ALL PM'S		PLANNING STUDIES (INCLUDES MCER'S)	PLANNING	5,000,000.00	4,848,375.81	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98	606,046.98
PLANNING	ALL PM'S		PLANNING (2022 BUDGET SESSION)	PLANNING	300,000.00	300,000.00	75,000.00	75,000.00	75,000.00	75,000.00								
PLANNING	ALL PM'S		PLANNING FUNDS	PLANNING	1,000,000.00	1,000,000.00												
SECURITY	ALL PM'S		SECURITY PROJECTS	SECURITY	13,950,000.00	2,206,929.72	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22	275,866.22
CAMPBELL 1	KAREN MOON	1176	LITTLE POWDER K-8 (NEW)	NEW CONSTRUCTION	9,374,363.21	8,744,758.66	50,000.00	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38	1,242,108.38
CAMPBELL 1	KAREN MOON	1182	NEW TRANSPORTATION BUILDING	NEW CONSTRUCTION	451,400.00	343,704.79	85,926.20	85,926.20	85,926.20	85,926.20								
CAMPBELL 1	KAREN MOON	3228	LITTLE POWDER K-8 DEMOLITION	DEMOLITION	647,021.00	616,791.00							308,395.50	308,395.50				
CAMPBELL 1	KAREN MOON	3235	WAGONWHEEL ES ROOF REPLACEMENT	COMPONENT	996,497.00	816,723.88	816,723.88											
CONVERSE 1	KAREN MOON	3084	DOUGLAS HS HVAC	COMPONENT	5,548,450.00	1,045,793.25	522,896.63	522,896.63										
CONVERSE 1	KAREN MOON	3232	DOUGLAS PRIMARY ES - HVAC REPLACEMENT	COMPONENT	2,639,498.00	59,717.00												
CONVERSE 1	KAREN MOON	3237	DOUGLAS MS HVAC REPLACEMENT	COMPONENT	7,606,647.00	7,419,320.00	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89	824,368.89
CONVERSE 1	KAREN MOON	3383	DOUGLAS MS ROOF REPLACEMENT	COMPONENT	3,329,264.00	3,329,264.00	35,000.00	35,000.00	1,629,632.00	1,629,632.00								
CONVERSE 2	KAREN MOON	3378	GLENROCK JHS/HS DOMESTIC AND SANITARY PLUMBING REPLACEMENT	COMPONENT	2,565,293.00	2,565,293.00	30,000.00	30,000.00	357,899.00	357,899.00	357,899.00	357,899.00	357,899.00	357,899.00	357,899.00	357,899.00	357,899.00	357,899.00
SHERIDAN 2	KAREN MOON	2844	JOHN SCHIFFER ALTERNATIVE SCHOOL	NEW CONSTRUCTION	10,170,923.00	690,318.74												
SHERIDAN 2	KAREN MOON	3000	MAINTENANCE FACILITY SAFETY UPGRADES & REPAIRS	COMPONENT	945,459.00	14,764.02	14,764.02											
SHERIDAN 3	KAREN MOON	2845	ARVADA-CLEARMONT BUILDING #3 FIRE SPRINKLER SYSTEM	COMPONENT	90,000.00	10,735.00	10,735.00											
SHERIDAN 3	KAREN MOON	2847	ARVADA-CLEARMONT JHS/HS ATHLETIC FIELD	NEW CONSTRUCTION	556,337.00	8,630.50	8,630.50											
SHERIDAN 3	KAREN MOON	3345	ARVADA-CLEARMONT K-12 EMERGENCY WATER TREATMENT PROGRAM INS	COMPONENT	34,130.00	34,130.00	34,130.00											
WESTON 7	KAREN MOON	3229	UPTON ES/MS BOILER, HOT WATER HEATING SYSTEM REPLACEMENT	COMPONENT	1,692,372.00	186,764.19	186,764.19											
LINCOLN 1	LANCE JOHNSON	3074	NEW ALTERNATIVE SCHOOL (FRONTIER)	NEW CONSTRUCTION	4,579,994.00	383,949.76	383,949.76											
LINCOLN 2	LANCE JOHNSON	3075	AFTON ES ADDITION AND REMODEL	NEW CONST/RENO	6,714,895.00	740,442.48	740,442.48											
LINCOLN 2	LANCE JOHNSON	3076	OSMOND ES ADDITION AND REMODEL	NEW CONST/RENO	3,453,824.00	397,856.79	397,856.79											
SUBLETTE 1	LANCE JOHNSON	3382	PINEDALE ADMIN/SKYLINE ACADEMY/BOCES RE-ROOF	COMPONENT	1,734,458.00	1,734,458.00	867,229.00	867,229.00										
SUBLETTE 1	LANCE JOHNSON	3385	PINEDALE ADMIN/SKYLINE ACADEMY/BOCES NEW ELECTRICAL SERVICE PHAS	COMPONENT	1,814,416.00	1,814,416.00	907,208.00	907,208.00										
SWEETWATER 1	LANCE JOHNSON	1193	NEW SATELLITE HS	NEW CONSTRUCTION	22,436,531.00	2,654,168.97	2,654,168.97											
TETON 1	LANCE JOHNSON	3079	JACKSON HOLE MS ADDITION/REMODEL	RENOVATION	2,463,461.00	294,725.87	294,725.87											
TETON 1	LANCE JOHNSON	3328	NEW TRANSPORTATION FACILITY	NEW CONSTRUCTION	17,462,351.00	17,387,708.58	300,000.00	300,000.00	2,747,951.43	2,747,951.43	2,747,951.43	2,747,951.43	2,747,951.43	2,747,951.43	2,747,951.43	2,747,951.43	2,747,951.43	
TETON 1	LANCE JOHNSON	3329	DEMOLITION OF OLD BUS BARN AND MODULAR	DEMOLITION	174,307.00	174,307.00									87,153.50	87,153.50		
TETON 1	LANCE JOHNSON	3377	JACKSON HOLE HS RE-ROOF	COMPONENT	3,795,279.00	3,795,279.00	50,000.00	50,000.00	1,847,639.50	1,847,639.50								
UINTA 1	LANCE JOHNSON	3082	EVANSTON HS DOMESTIC WATER SYSTEM	COMPONENT	2,774,976.00	2,000.52	2,000.52											
UINTA 1	LANCE JOHNSON	3376	DAVIS MS ELECTRICAL SYSTEM RENOVATION/UPGRADE	COMPONENT	4,377,392.00	4,377,392.00	100,000.00	100,000.00	679,565.33	679,565.33	679,565.33	679,565.33	679,565.33	679,565.33	679,565.33	679,565.33	679,565.33	
ALBANY 1	MICHAEL BERNETT	1003	SLADE ES REPLACEMENT	NEW CONSTRUCTION	21,440,438.00	1,051,794.12			525,897.06	525,897.06								
ALBANY 1	MICHAEL BERNETT	1194	PURCHASE LAND FOR FUTURE SCHOOL	LAND ACQUISITION	750,000.00	750,000.00												750,000.00
ALBANY 1	MICHAEL BERNETT	3372	DEMOLITION OF OLD SLADE ES	DEMOLITION	1,314,859.00	1,314,859.00		100,000.00	100,000.00	557,429.50	557,429.50							
ALBANY 1	MICHAEL BERNETT	3389	ALB01 ANTELOPE CREEK SCHOOL	MODULAR ON NEW SITE	300,000.00	300,000.00	300,000.00											
CARBON 2	MICHAEL BERNETT	3379	SARATOGA MS/HS RE-ROOF	COMPONENT	2,461,816.00	2,461,816.00	30,000.00	30,000.00	1,200,908.00	1,200,908.00								
GOSHEN 1	MICHAEL BERNETT	3225	TORRINGTON HS - TECHNOLOGY BLDG DEMOLITION	DEMOLITION	238,852.00	238,852.00	119,426.00	119,426.00										
LARAMIE 1	MICHAEL BERNETT	3097	COYOTE RIDGE 5-6 ES (CARLSON & POWDERHOUSE)	NEW CONSTRUCTION	31,545,349.75	1,085,665.48	1,085,665.48											
LARAMIE 1	MICHAEL BERNETT	3226	FRONTIER LEARNING CENTER DEMOLITION	DEMOLITION	864,959.00	198,391.00	198,391.00											
PLATTE 1	MICHAEL BERNETT	3236	WHEATLAND MS ROOF REPLACEMENT	COMPONENT	1,772,760.00	1,772,760.00	1,772,760.00											
PLATTE 1	MICHAEL BERNETT	3371	DEMOLITION OF OLD WHEATLAND JHS	DEMOLITION	1,349,839.00	1,349,839.00	100,000.00	100,000.00	559,919.50	559,919.50								
PLATTE 1	MICHAEL BERNETT	3384	WEST ES DOMESTIC AND SANITARY PLUMBING REPLACEMENT	COMPONENT	1,235,979.00	1,235,979.00	40,000.00	40,000.00	371,993.00	371,993.00	371,993.00	371,993.00	371,993.00	371,993.00	371,993.00	371,993.00	371,993.00	371,993.00
BIG HORN 2	STEVE MCDONALD	3231	LOVELL MS - HVAC REPLACEMENT	COMPONENT	1,548,455.00	508,940.06	254,470.03	254,470.03										
FREMONT 2	STEVE MCDONALD	3233	DUBOIS ES/MS/HS K-12 BOILER REPLACEMENT	COMPONENT	771,344.00	251,871.37	251,871.37											
FREMONT 25	STEVE MCDONALD	2764	JACKSON ES WASTE & DOMESTIC WATER REPLACE	COMPONENT	1,730,594.00	1,635,199.83	25,000.00	25,000.00	528,399.94	528,399.94	528,399.94	528,399.94	528,399.94	528,399.94	528,399.94	528,399.94	528,399.94	
FREMONT 25	STEVE MCDONALD	3072	HIGH SCHOOL AUDITORIUM ADDITION ONTO RIVERTON HS	NEW CONSTRUCTION	9,347,238.32	8,075,426.54	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	1,615,085.31	
FREMONT 25	STEVE MCDONALD	3085	RIVERTON HS WRESTLING ROOM ADDITION TAC REMEDY	NEW CONST/RENO	770,565.00	19,180.57	19,180.57											
FREMONT 25	STEVE MCDONALD	3086	CAREER CENTER RENOVATION TAC REMEDY	NEW CONST/RENO	668,279.01	182.54	182.54											
FREMONT 25	STEVE MCDONALD	3087	ALT/SPECIAL SERVICES RENOVATION TAC REMEDY	NEW CONST/RENO	392,764.99	960.08	960.08											
FREMONT 25	STEVE MCDONALD	3227	FRONTIER ACADEMY (TAC) TONKIN ACTIVITY CENTER DEMOLITION	DEMOLITION	3,997,583.00	2,931,115.56	1,465,557.78	1,465,557.78										
FREMONT 25	STEVE MCDONALD	3230	RIVERTON RENDEZVOUS ES - SANITARY WASTE	COMPONENT	2,334,138.00	2,334,138.00		100,000.00	372,356.33	372,356.33	372,356.33	372,356.33	372,356.33	372,356.33	372,356.33	372,356.33	372,356.33	
FREMONT 38	STEVE MCDONALD	3381	ARAPAHOE ES RE-ROOF	COMPONENT	2,208,556.00	2,208,556.00	25,000.00	25,000.00	1,079,278.00	1,079,278.00								
HOT SPRINGS 1	STEVE MCDONALD	3380	HOT SPRINGS COUNTY HS RE-ROOF	COMPONENT	1,634,048.00	1,634,048.00	20,000.00	20,000.00	797,024.00	797,024.00								
NATRONA 1	STEVE MCDONALD	3234	MIDWEST ES/MS/HS - ROOF REPLACEMENT	COMPONENT	2,041,914.00	195,634.70	195,634.70											
NATRONA 1	STEVE MCDONALD	3364	PURCHASE SCHOOL FOR THE DEAF CONNECTED TO PINEVIEW ES	PURCHASE	3,500,000.00	3,500,000.00	3,500,000.00											
WASHAKIE 1	STEVE MCDONALD	1164	TEN SLEEP ES/MS/HS REMEDY	NEW CONSTRUCTION	33,124,255.00	13,232,610.58	4,410,870.19	4,410,870.19										
WASHAKIE 2	STEVE MCDONALD	3224	TEN SLEEP ES/MS/HS DEMOLITION	DEMOLITION	715,000.00	715,000.00	238,333.33	238,333.33	238,333.33	238,333.33								
CAMPBELL 1	KAREN MOON	1182	NEW TRANSPORTATION BUILDING DESIGN FUNDS	TBD														
CAMPBELL 1	KAREN MOON	3368	CONESTOGA ES DESIGN REM															

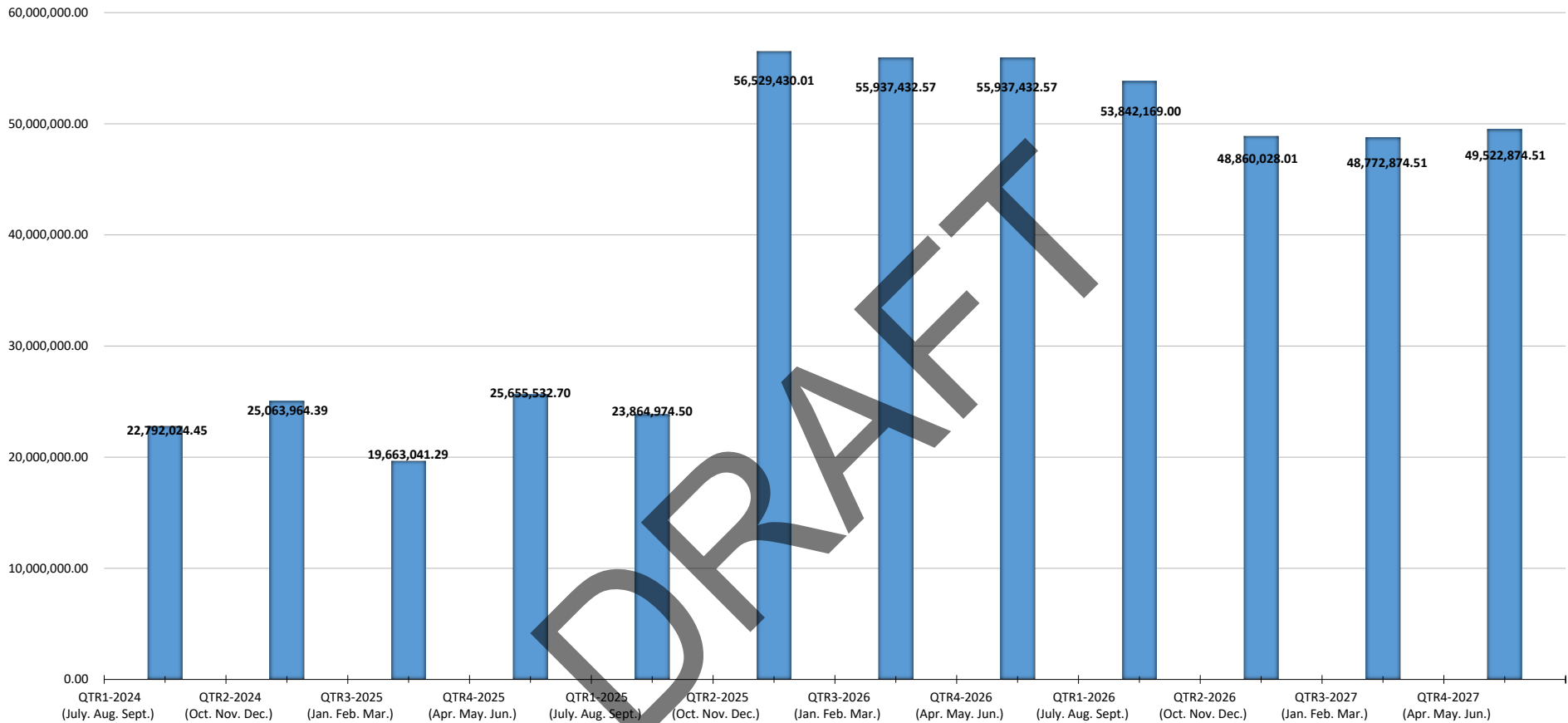
2023 GENERAL SESSION - ANTICIPATED PROJECTS				77,363,342.00	77,363,342.00		1,547,266.84	1,547,266.84	1,547,266.84	1,547,266.84	10,167,753.52	10,167,753.52	10,167,753.52	10,167,753.52	10,167,753.52	10,167,753.52		
CAMPBELL 1	KAREN MOON	3368	CONESTOGA ES CONSTRUCTION REMEDY (MCER STUDY IN PROGRESS)	TBD														
CAMPBELL 1	KAREN MOON	3387	CAMPBELL COUNTY HS DESIGN REMEDY(MCER STUDY IN PROGRESS)	TBD														
CROOK 1	KAREN MOON	3374	SUNDANCE TRANSPORTATION FACILITY DESIGN/CONSTRUCTION REMEDY (M	TBD														
NIOBRARA 1	KAREN MOON	3366	NIOBRARA COUNTY HS - VO AG SHOP/BUS MAINTENANCE CONSTRUCTION R	TBD														
LINCOLN 2	LANCE JOHNSON	3373	TRANSPORTATION FACILITY DESIGN/CONSTRUCTION REMEDY(MCER STUDY	TBD														
SWEETWATER 1	LANCE JOHNSON	3363	ROCK SPRINGS HS DESIGN/CONSTRUCTION REMEDY(MCER STUDY IN PROGR	TBD														
TETON 1	LANCE JOHNSON	3365	JACKSON HOLE HS DESIGN/CONSTRUCTION REMEDY(MCER STUDY IN PROGR	TBD														
GOSHEN 1	MICHAEL BERNETT	3367	SOUTHEAST ES/MS/HS CONSTRUCTION REMEDY(MCER STUDY IN PROGRESS)	TBD														
LARAMIE 1	MICHAEL BERNETT	3388	LAR01 ELEMENTARY SCHOOL #2 DESIGN/CONSTRUCTION REMEDY(MCER STU	TBD														
PLATTE 1	MICHAEL BERNETT	3375	WHEATLAND BUS GARAGE DESIGN/CONSTRUCTION REMEDY(MCER STUDY IN	TBD														
2024 BUDGET SESSION - CAPITAL PROJECTS					291,356,899.00	291,356,899.00		5,827,137.98	5,827,137.98	5,827,137.98	5,827,137.98	38,292,621.01	38,292,621.01	38,292,621.01	38,292,621.01	38,292,621.01		
Total					636,169,357.03	486,441,778.51	22,792,024.45	25,063,964.39	19,663,041.29	25,655,532.70	23,864,974.50	56,529,430.01	55,937,432.57	55,937,432.57	53,842,169.00	48,860,028.01	48,772,874.51	49,522,874.51

2023 GENERAL SESSION

2024 BUDGET SESSION

DRAFT

Actively Managed Projects (by remaining funds)





Wyoming State Construction Department

Governor Mark Gordon

• Delbert A. McOmie, P.E., Director

Topic 10 – Updates *Statewide Adequacy Standards and Design Guidelines*

The Commission is required to establish and maintain statewide adequacy standards for school buildings and facilities, and not less than every four (4) years, review and evaluate the standards. See W.S. 21-15- 115(a) and (c). The Commission's Chapter 3 rules establish the statewide adequacy standards.

Last update was in 2020 and we are preparing for this year's update:

- Put out a Request for Proposals (RFP) to update the Standards and Guidelines
- Had 3 consultants attend the mandatory Pre-proposal meeting
- Only one consultant submitted a proposal
- Entered contract with Coleman Engineering to perform the work



Wyoming State Construction Department

Governor Mark Gordon

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Agenda Item 10 – Updates

DRAFT Supplemental Budget Request

The School Facilities Commission (SFC) is required by statute to annually submit a recommended budget to the Governor, through the State Budget Department, and to the Select Committee on School Facilities. Per Wyoming Statute § 21-15-119(a), the SFC's budget request must include the estimated costs and proposed funding amounts for specific projects and each project shall be identified as a planning and design phase project or a construction phase project.

The State Construction Department (SCD) has prepared a draft preview of the FY 2025-2026 Supplemental Budget, which seeks to further short-term and long-term goals geared toward an asset preservation strategy.

The SFC budget recommendation is composed of the following categories:

1. Operations

- Commission Supplemental Action: \$0
 - o No supplemental funds are requested for the SCD's operational budgets.

2. Engineering & Technical

- Commission Supplemental Action: \$3,000,000
 - o \$2,000,000 for a consultant to conduct a Safety & Security Assessment
 - o \$1,000,000* for specific studies recommended by the Bureau Veritas (BV) Reports (structural, plumbing, electrical, roofs, drainage, mold, and exterior building envelope) [*Dollar figure pending further review of study recommendations identified in the BV Reports.]

3. Major Maintenance

- Commission Supplemental Action: \$TBD
 - o Value will be determined at the end of the 2nd Quarter

4. Charter School Leases

- Commission Supplemental Action: \$TBD
 - o SCD is currently working with new Charter schools to determine lease funding and working on a revised funding agreement.
 - o Wyoming Statute § 21-3-110(a)(x)(A) requires SCD to pay the contract amount approved by SCD if no adequate educational facilities exist within the district.

5. Modular Leases

- Commission Supplemental Action: \$0
 - o Wyoming Statute § 21-15-118(b) requires SCD to provide for temporary space for any scheduled building remedy, if necessary.
 - o No supplemental funds are requested for modular leases.



Wyoming State Construction Department

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6. District Component Requests

- Commission Supplemental Action: ~\$30,000,000
 - o Component project requests are classed between major maintenance projects and capital construction projects. A large component project such as a roof, HVAC, plumbing, etc. type of project may take a number of years' worth of major maintenance funds to complete. These projects are intended to supplement major maintenance to prevent over-depletion of major maintenance funds needed to preserve district assets.

7. Planning

- Commission Supplemental Action: \$0
 - o No supplemental funds are requested for planning studies.

8. Design

- Commission Supplemental Action: \$0
 - o Under Wyoming Statute § 21-15-119(c), budgets submitted by the SFC for projects and school capital construction projects shall be attached to specified projects for the applicable budget period and shall separately identify amounts for design phase projects and construction phase projects.
 - o No supplemental funds are requested for design projects.

9. Construction

- Commission Supplemental Action: \$174,203,332
 - o CAM01 – Campbell County High School – \$160,671,828
 - o CAM01 – Campbell County Transportation Facility - \$13,531,504
 - o Under Wyoming Statute § 21-15-119(c), budgets submitted by the SFC for projects and school capital construction projects shall be attached to specified projects for the applicable budget period and shall separately identify amounts for design phase projects and construction phase projects.

10. Demolition

- Commission Supplemental Action: \$6,314,828
 - o CAM01 – Campbell County High School - \$6,314,828

11. Land Opportunity

- Commission Supplemental Action: \$0
 - o No supplemental funds are requested for land opportunities projects.

12. Unanticipated

- Commission Supplemental Action: \$12,811,090
 - o Funds to allow the School Facilities Commission to account for unforeseen expenses or cost overruns on projects
 - o SCD calculates unanticipated requests at 6% of the requests for planning, design, construction, component, and demolition.



Wyoming State Construction Department

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13. Inflationary Funds

- Commission Supplemental Action: \$0
 - The SCD would recommend SFC ask for a footnote to allow the expenditure of previously appropriated inflationary funds that have not yet been utilized remain available for use on projects included in this supplemental request and future approved projects.
 - This recommendation is based on continued volatility in the construction industry and high costs being experienced primarily due to the lack of workforce and issues with the supply chain for materials.

The supplemental requests taken together tentatively total \$227,329,250. The hope is that this format provides all policy makers sufficient detail for deliberating the priorities and program funding for the 2025-2026 Supplemental Budget.



Wyoming State Construction Department

Governor Mark Gordon

Delbert A. McOmie, P.E., Director

Current Status of the \$95 Million Discretionary Capacity and Condition Needs Appropriation from 2023

During the 2023 General Session of the Legislature, the Legislature appropriated \$95,000,000 for projects based upon the annual evaluation and prioritization schedules for school building condition and capacity needs, taking into consideration the facility condition assessments completed in 2023.

Status: Current anticipated usage of the \$95 million.

****All projects, except the Teton #1 Transportation Facility, have MCER studies in progress and will required School Facilities Commission approval before being funded. Funding levels may change based on outcome of the MCER study.***

District	Project	Type	Reason	Budget
Albany #1	Renovation/Replacement of the Central Kitchen	Design/Construction (Non-educational Building)	Condition	\$5,149,274
Campbell #1	Renovation @ Conestoga ES	Design Only	Condition	\$509,376
Campbell #1	Campbell County HS additional Design funds	Design Only	Adequacy	\$3,513,016
Campbell #1	Campbell County Transportation Facility	Design Only	Adequacy / Condition	\$1,492,880
Goshen #1	Renovation @ Southeast ES/MS/HS	Design Only	Condition	\$1,719,780
Laramie #1	Renovation/Replacement ES #1	Design/Construction	Condition	\$41,708,117
Laramie #1	Renovation/Addition @ East HS	Design/Construction	Capacity	\$11,858,856
Laramie #2	Pine Bluffs ES	Design Only	Capacity	??
Lincoln #2	Renovation/Addition @ Etna ES	Design/Construction	Capacity	\$4,304,949
Niobrara #1	Renovation/Replacement Vo Ag Shop/Bus Maintenance	Design Only	Condition	\$225,656
Teton #1	Replacement of the Transportation Facility	Design/Construction (Non-educational Building)	Condition	\$17,547,258
2023 Appropriation TOTAL:				\$88,029,162



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Reference:

HEA No. 0037, Section 313(j)(xiv)

(B) For projects based upon the annual evaluation and prioritization schedules for school building condition pursuant to W.S. 21-15-117(a)(i) and capacity needs pursuant to W.S. 21-15-117(a)(iii), taking into consideration the school building and facility condition and capacity needs assessments completed in 2023, not to exceed ninety-five million dollars (\$95,000,000.00).



Wyoming State Construction Department

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Current Status of the Inflationary Funds, 2023 Appropriation

In the 2023 General Session of the Legislature, the Legislature appropriated \$20,337,956.00 to supplement project funds from previous appropriations.

Status: Current usage of the 2023 Inflationary Appropriation.

Agency 027: State Construction Department - School Facilities Division

Priority #2: School Inflationary Fund

District	Project Description	Budget	Project Status/ Funding Notes	Projected Bid Date	2023 Use of Funds (\$)
FREMONT 25	JACKSON ES WASTE & DOMESTIC WATER REPLACE	1,730,594.00	2017 Component Project	TBD	
ALBANY 1	PURCHASE LAND FOR FUTURE SCHOOL	750,000.00	Unknown Purchase Date - not in process	Unknown - no plans at this time	
CAMPBELL 1	NEW TRANSPORTATION BUILDING	451,400.00	Design - Feasibility Study underway No appropriation for Construction	~\$300,000 remain. Available funds are insufficient	
FREMONT 25	RIVERTON AUDITORIUM	8,200,000.00	35% Design FY23-24 Appropriation	Sept '23	(1,122,338.32)
WASHAKIE 2	K-12 SCHOOL DESIGN & CONSTRUCTION	30,000,000.00	95% Design FY23-24 Appropriation	March '23	(1,187,155.00)
GOSHEN 1	Demolition of Tech Building at Torrington HS	238,852.00	FY23-24 Appropriation	Aug '24	



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District	Project Description	Budget	Project Status/ Funding Notes	Projected Bid Date	2023 Use of Funds (\$)
LARAMIE 1	Demolition of Frontier Learning Center in Laramie 1	854,959.00	FY23-24 Appropriation	Jan '23	
FREMONT 25	Demolition of Tonkin Activity Center (TAC)	3,997,583.00	FY23-24 Appropriation	March '23	
CAMPBELL 1	DEMOLITION - Little Powder	647,021.00	FY23-24 Appropriation	May '24	
CAMPBELL 1	DESIGN - Little Powder	772,968.00	Contract with Architect signed 12/14/22 - beginning design FY23-24 Appropriation	Bid for Design Complete, but not all soft costs	
CAMPBELL 1	CONSTRUCTION - Little Powder	4,914,477.00	FY23-24 Appropriation	May '24	(3,395,893.00)
CONVERSE 1	Douglas HS - HVAC Replacement	2,149,928.00	FY23-24 Appropriation	April '23	(20,703.00)
WESTON 7	UPTON ES, MS - BOILER HEATING HOT WATER SYSTEM REPLACEMENT	1,692,372.00	Design Contract signed FY23-24 Appropriation	April '23	
FREMONT 25	RIVERTON RENDEZVOUS ES - SANITARY WASTE	2,334,138.00	FY23-24 Appropriation	Mar '25	
BIG HORN 2	LOVELL MS - HVAC REPLACEMENT	1,548,455.00	FY23-24 Appropriation	Bid Complete	
CONVERSE 1	DOUGLAS PRIMARY ES - HVAC REPLACEMENT	2,639,498.00	FY23-24 Appropriation	April '23	



Wyoming State Construction Department

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District	Project Description	Budget	Project Status/ Funding Notes	Projected Bid Date	2023 Use of Funds (\$)
FREMONT 2	DUBOIS ES, MS, HS - K-12 BOILER REPLACEMENT	771,344.00	FY23-24 Appropriation	Dec '22	
NATRONA 1	MIDWEST ES, MS, HS, EGERTON BUS GARAGE - ROOF REPLACEMENT	2,211,914.00	FY23-24 Appropriation	Bid Complete	
CAMPBELL 1	GILLETTE WAGONWHEEL ES - ROOF REPLACEMENT	963,247.00	FY23-24 Appropriation	June '23	(33,250.00)
PLATTE 1	WHEATLAND MS -HVAC REPLACEMENT	1,772,760.00	FY23-24 Appropriation	Aug '24	
CONVERSE 1	DOUGLAS MS - HVAC REPLACEMENT	3,942,009.00	FY23-24 Appropriation	April '24	(1,182,603.00)
CONVERSE 1	Douglas Intermediate ES HVAC	1,880,540.00	FY23-24 Appropriation	Pending MCER	
UINTA 1	Evanston High School VAV Retrofit	544,120.00	FY23-24 Appropriation	Contingent on funds	
LARAMIE 1	Hobbs ES Exterior Door Frame Replacement	29,932.00	FY23-24 Appropriation	Complete w/district major maintenance funds	
FREMONT 1	LANDER VALLEY HS - ROOF REPLACEMENT	800,786.00	FY23-24 Appropriation	Contingent on funds	
TOTALS		75,838,897.00			\$ (6,941,942.32)

Bids may not be modified, withdrawn or canceled for forty-five (45) days after the bid opening date per the SFD front end bid docs), so projects that bid in late January or February are still eligible for use of this supplemental inflationary fund. Other measures such as phasing, identifying alternates, and asking for contractors to hold prices longer would also be considered for projects that bid earlier, should they need additional money to proceed.

Green highlight represents projects that have bid since the original request



Wyoming State Construction Department

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Reference:

HEA No. 0037, Section 313(j)

(xiii) To supplement previous appropriations, twenty million three hundred thirty-seven thousand nine hundred fifty-six dollars (\$20,337,956.00) as specified under subparagraphs (A) through (D) of this paragraph for inflation. The original scope and design of the projects shall not be modified as a result of the additional funds appropriated under subparagraphs (A) through (D) of this paragraph. The expenditure of funds appropriated under this paragraph shall be restricted to the following:

- (A) For projects authorized under 2016 Wyoming Session Laws, Chapter 25, Section 1(g)(x), as amended by 2017 Wyoming Session Laws, Chapter 200, Section 1, an additional five hundred nineteen thousand one hundred seventy-eight dollars (\$519,178.00);
- (B) For projects authorized under paragraph (v) of this subsection, an additional five million one hundred sixty-two thousand nine hundred ten dollars (\$5,162,910.00);
- (C) For projects authorized under paragraph (viii) of this subsection, an additional one million five hundred twenty-seven thousand four hundred nineteen dollars (\$1,527,419.00);
- (D) For projects authorized under paragraph (xi) of this subsection, an additional thirteen million one hundred twenty-eight thousand four hundred forty-nine dollars (\$13,128,449.00).



Wyoming State Construction Department

Governor Mark Gordon

• Delbert A. McOmie, P.E., Director

Agenda Item 10 – Updates *20-Year Facility Strategic Plan*

JAC Priority #4 State Construction. The committee will receive information on the process utilized by the State to assess the State’s needs for offices and other facilities and consider long-term planning for the budgeting, acquisition of real property, capital construction, routine and major maintenance funding, and security needs for state facilities. The Committee will take a long-term perspective and consider methods of prioritization, forecasting needs and identifying revenue streams. This topic may result in legislation introduced or modifications to existing appropriations in the 2025 General Session.

A comprehensive facility strategic plan:

1. Provide a clear roadmap for maintaining and sustaining state-owned and leased buildings in Wyoming.
2. Promote efficient management, extending the lifespan of buildings and reducing the need for costly emergency repairs.
3. By spreading out projects, the plan could facilitate stabilization of workloads and inflation, and lead to long term cost savings.
4. Supports local workforce development, decreasing reliance on out-of-state contractors.
5. Ensures predictable and stable budgeting for construction and maintenance projects, enhancing accountability and potentially yielding economic benefits through a more consistent capital project workload.

Study is focused on *state funded buildings and facilities:*

1. State owned
2. K-12 Schools
3. University of Wyoming – if they elect to participate
4. Wyoming Community Colleges – if they elect to participate

Major *pieces of the plan:*

1. Develop the routine maintenance strategy based on Level of Service (LOS) dependent on agency/building type.
2. Develop the major maintenance strategy which should be data driven.
3. Establish the capital program which drives funding needs.
4. Create the workforce plan – must keep personnel trained and knowledgeable, to implement and execute the plan.
5. Determine the timing and the funding need.



Wyoming State Construction Department

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K-12 School Buildings and Facilities – Do not envision a 20-year plan for every school district, rather a framework for schools that is used for planning purposes.

1. Facility Condition Assessment is a predictive model which will help support the 20-year concept
2. K-12 have their own category that is aligned to “educational facilities” which have different needs than an “office building” or a “correctional facility”
 - a. Educational methods evolve over time
 - i. Technology example
3. Policy decision on how the final plan is developed as associated to schools
 - a. Facility life can be 75-years if maintained at a certain level
 - b. May want a lower level of maintenance funding and planned mid-life renovation or at some other interval, etc.
4. Envision a cross-sectional working group from the districts that will work through the process to develop the school plan.

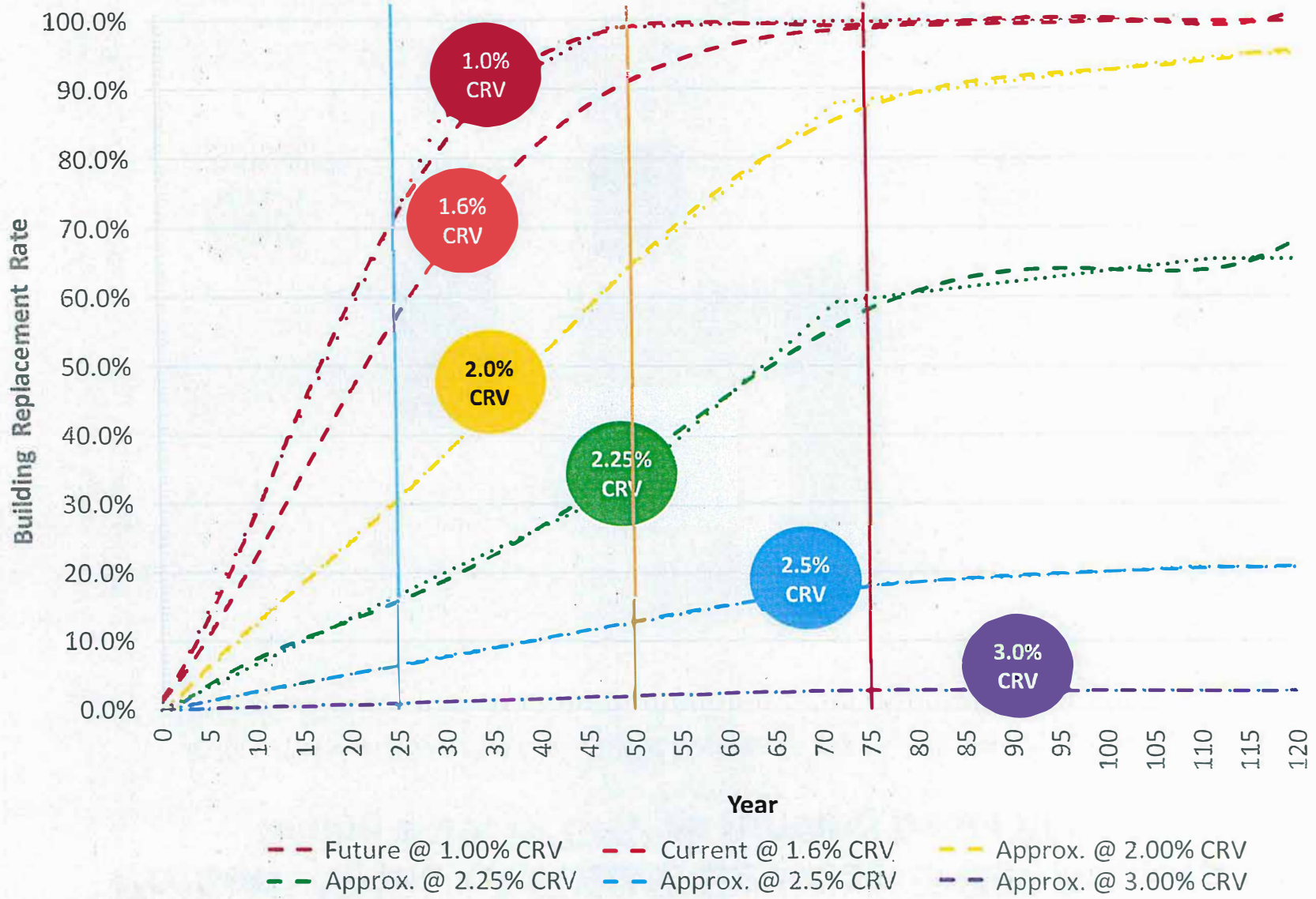
Steps to develop the plan:

1. Plan to create the plan – Few months
2. Beta Test with a state agency – Several months
3. Develop the plan for involved entities – 18-30 months
4. Update the plan every few years.

Routine Maintenance Training anticipated for this Fall –

1. 8-hour training in Casper
2. 3 1-to-3-hour virtual trainings on specific topics

Building Replacement Rate Based on Effective Funding



ANALYSIS SOURCE: Facility Engineering Associates, P.C. (2019)

What is a Facility Strategic Plan?

First, this is not an ‘architectural master plan’, which is a plan that envisions and sets the direction for *development* as might be instigated by growth. The facility strategic plan sets the direction for facility *maintenance and sustainment*. Master plans might be a tactical execution of a strategic objective identified in the facility strategic plan, but they are inherently different than a facility strategic plan.

In laying out a facility strategic plan, an organization will begin to understand and document:

- the role facilities play in supporting the organization’s mission;
- the organization’s strategic objectives for facilities;
- the desired level of service in the maintenance of facilities;
- the desired condition level in the sustainment of facilities;
- the requirements for the assessment of needs;
- the role, frequency, and impact of systematic facility renewal;
- the staffing required to manage and maintain facilities;
- the training desired to develop the workforce;
- the technology required to support the facility management function;
- the gaps (funding, staffing, training, technology);
- the roadmap for executing the plan;
- the anticipated benefits to the organization if the plan is implemented; and
- the potential risks for not implementing the plan.

Why would an organization develop a facility strategic plan?

Let’s start with a couple more questions:

- How does an organization know what it takes to maintain their facility (lands, roads, parks, buildings, etc.) portfolio?

Simply put, without a facility strategic plan, the organization really has no educated idea of how to plan, budget, or fund facility needs. It’s like telling someone: “your job is to take care of stuff”..full stop. What stuff? Why do we have the stuff? Do we have enough stuff, or too much stuff? Who uses the stuff? How do you want the stuff maintained? What happens if we can’t take care of the stuff to your expectations? For that matter, what are your expectations? By the way, how do I know how many people are needed to take care of the stuff to your level of expectations? How much money do I need to take care of the stuff to your level of expectations? And who is paying for all this? If there’s not enough resources to get it all done, what gets done first? What if I need more stuff to take care of the stuff– facilities, people, money, time, etc.? Will that be an “*oh, by the way, surprise!*” thing? Or will we have some kind of memorandum of understanding for what’s needed, what’s been given to support the needs, what happens if these aren’t aligned, what the benefits are for implementing, or the risks of not implementing? And those are just a few leading questions that you can begin to answer with a facility strategic plan. Without it, nobody really knows!

What are the benefits?

A comprehensive facility strategic plan provides a clear roadmap for maintaining and sustaining state-owned and leased buildings in Wyoming. It promotes efficient management, extending the lifespan of buildings and reducing the need for costly emergency repairs. By spreading out

projects, the plan could facilitate stabilization of workloads and inflation, and lead to long term cost savings. It also supports local workforce development, decreasing reliance on out-of-state contractors. Moreover, the plan ensures predictable and stable budgeting for construction and maintenance projects, enhancing accountability and potentially yielding economic benefits through a more consistent capital project workload.

What are the risks of not having a facility strategic plan?

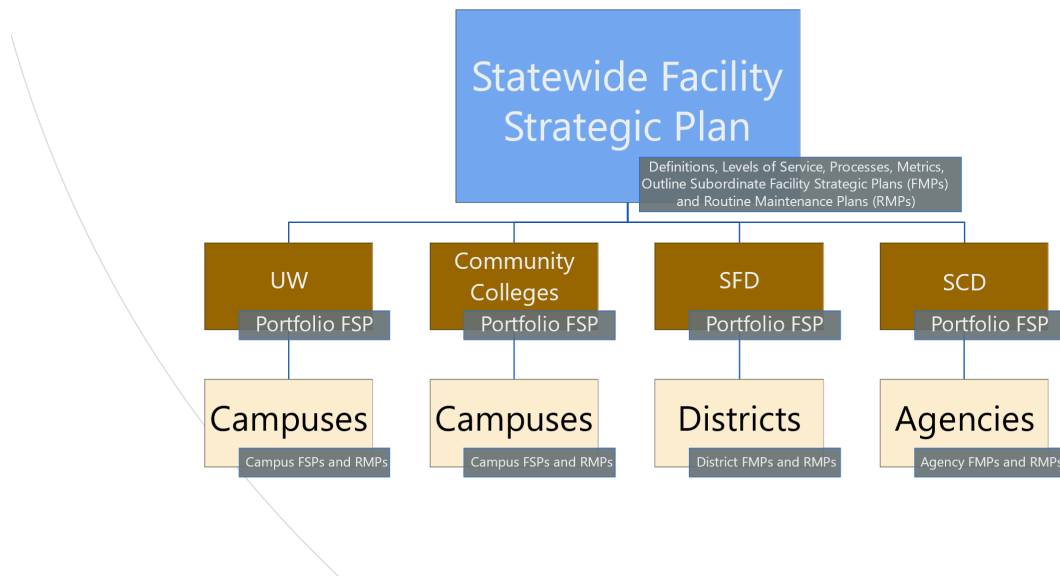
Without a facility strategic plan, Wyoming faces several risks. Reactive maintenance practices lead to higher costs and unexpected repairs, increasing financial and operational risks. Unpredictable budgeting exacerbates challenges with resource allocation, and the lack of a structured approach to workforce development increases dependence on out-of-state contractors. Misaligned policies and budgets result in missed opportunities for both cost savings and improvement of facility management practices. Overall, the absence of a strategic plan leaves the state unprepared to manage its vast portfolio of buildings, leading to inconsistent service levels, decreased building functionality, and higher total cost of ownership.

What does this 'look like'?

Land area aside, Wyoming owns or occupies well over 40 million square feet of buildings to deliver services to the people of Wyoming and those visiting or traveling through Wyoming. Anybody who owns a house and a car can appreciate how quickly managing acquiring, maintaining, and sustaining assets can get out of hand without a plan. So, the first thing we suggest is to create a framework for the facility strategic planning process. At this stage, you would really be developing a plan to create the statewide facility strategic plan. This will start as a directional document to aid agencies in developing their plans. As agency plans are developed, they can be aggregated to create the statewide facility strategic plan. That means, this would happen in phases:

1. Develop the framework—a plan-to-create-a-plan (6-8 months)
2. Develop one 'pilot' agency facility strategic plan (6-12 months)
3. Develop remaining agency (and subagency) plans (1-24 months)
4. Develop the aggregated, statewide Facility Strategic Plan (6-24 months)

Framework for Statewide Facility Strategic Plan (FSP)



Does this need to take 5 years to do this?

How long this will actually take depends on many things, but will come down to resource allocation. This is not a small effort, for anyone... from legislature to agency to consultant. And to do this well takes time. But, you won't need to wait 5 years to start understanding needs and implications. Why is that? Because needs can be communicated while the details provided in other parts are developed. For instance, needs can be analyzed and summarized as data becomes available. And some needs can be approximated before full details become available. In other words, a sense of need can be developed after conducting some initial stakeholder engagement, completing surveys, looking at the facility inventory, and reviewing available assessment data. This can give a preliminary estimate of maintenance and sustainment funding. As more data becomes available, the data can be aggregated and the preliminary estimate 'picture' becomes a little less fuzzy. Some unknowns will become known, and some unknowns will be acknowledged as unknown. Each plan can also acknowledge the unknowns and address the requirement for making them known. When all agency (and subagency) plans are complete, one final effort will aggregate those into a more robust and precise statewide facility strategic plan.

What's next?

The first step, the development of the framework, can begin any time. There is no need for that to wait on other efforts or information. The pilot plan could be developed concurrently, or sequentially. Once the framework is set, requirements development requirements can be presented to the other agencies, with templates for their agency and subagency plans, and the agencies can get started on their plan. If the state would like to see and approve the framework and pilot plan, the start for individual agencies would be held until those are approved.



WYOMING LEGISLATIVE SERVICE OFFICE

Memorandum

DATE April 22, 2024

TO Members, Joint Appropriations Committee

FROM Catherine Camarotte, Associate Fiscal Analyst

SUBJECT State Capital Construction Background

This memorandum provides background information on the State Construction Department's (SCD) creation, basic processes, and funding for State capital construction projects and major maintenance appropriations. This memorandum relates to the Joint Appropriation Committee's (JAC) 2024 interim topic priority #4 as described below.

JAC Priority #4 State Construction. The Committee will receive information on the process utilized by the State to assess the State's needs for offices and other facilities and consider long-term planning for the budgeting, acquisition of real property, capital construction, routine and major maintenance funding, and security needs for state facilities. The Committee will take a long-term perspective and consider methods of prioritization, forecasting needs, and identifying revenue streams. This topic may result in legislation introduced or modifications to existing appropriations in the 2025 General Session.

The establishment of the SCD occurred in 2016, through **Senate File 0092**, which transferred the powers, duties, and personnel of the Construction Management Division (CMD) within the Department of Administration & Information and combined it with the School Facilities Department to form the core functions of the SCD. The SCD has three divisions: SFD, CMD, and Operations:

- SFD – The School Facilities Division provides assistance to school districts in assessing, planning, financing, constructing, and providing major maintenance of school buildings and facilities. The SFD works in tandem with the School Facilities Commission (SFC) as the administrative arm of the SFC. (See W.S. 21-15-109-123.)
- CMD – The Construction Management Division provides oversight of the construction, major maintenance, and renovation of state-owned buildings including community colleges. Further, the division reviews and assesses the sale and acquisition of property for state agencies. The CMD works with and reports to the State Building Commission (SBC), comprised of the five statewide elected officials. (See W.S. 9-2-3004.)
- Operations – Manages the CMD and SFD budgets for capital construction and major maintenance projects and oversees the database of State and K-12 school buildings and facilities.

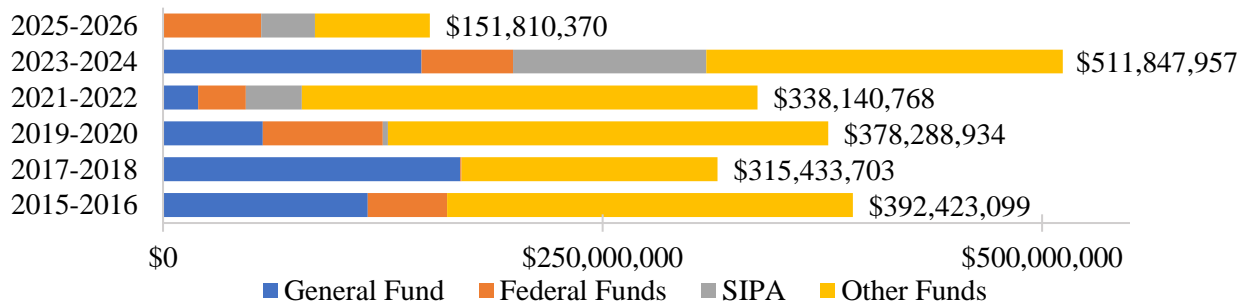
The approximate timeline for one budget cycle for state capital construction projects and major maintenance request can be disaggregated into two sub-processes: planning and appropriations. During the planning phase (February – July), the SCD works with agencies to identify, develop, and review capital construction and major maintenance requests and prioritize these into recommendations based on a needs assessment.¹ The SCD’s recommendations are presented to the SBC who present its recommendations to the Governor triggering the appropriations phase (August – March). The Governor’s recommendations are cycled through the legislative process and are subject to Governor vetoes and Legislature overrides. For additional information on the SCD’s internal processes, please see the references linked below².

In addition to the internal and statutory processes for capital construction and major maintenance, the SCD is subject to specific statutes relating to safety and standardized codes for facilities such as, but not limited to, **W.S. 35-9-107 (a)(iv)**. As a part of the duties and powers of the state fire marshal, the marshal is required to inspect each state-owned building and require conformance to the minimum standards of fire prevention, fire protection, and public safety. The standards on fire and public safety are defined by the Council on Prevention and Electrical Safety in Buildings³. Further, **W.S. 16-6-5 et seq**, “Accessibility of Handicapped to Public Buildings,” provides the statutory limitations for public buildings prescribed in the accessibility and supplemental accessibility requirements of the 2012 edition of the International Building Code such as the requirement of ramp accessibility.

FUNDING

Capital construction needs for both the State and K-12 are contemplated on an annual basis rather than the biennial budget process. State capital construction has been funded via legislative appropriation from various sources (general, federal, and other funds, e.g. strategic investments and projects account, private funding, special revenue funding, etc.). In contrast, the Legislature appropriated from the School Capital Construction Account (SCCA) prior to FY 2025 for K-12 capital construction. For FY 2025 and thereafter, appropriations are from the public School Foundation Program account (SFP)⁴. Figures 1 and 2 provide a summary of legislative appropriations for fiscal years 2015 through 2026 for State (including the University of Wyoming and Wyoming Community Colleges) and K-12 capital construction projects, respectively.

Figure 1. State Capital Construction Appropriations, by Fund.



Source: LSO analysis.

¹ W.S. 16-4-403 provides “Public agencies shall, prior to the construction or renovation of any major facility, include in the design phase a provision requiring that life-cycle cost analyses be prepared for two (2) or more alternatives for the construction of the facility. These life-cycle cost analyses shall be available to the public. The life-cycle costs shall be a consideration in the selection of a building design by a public agency.”

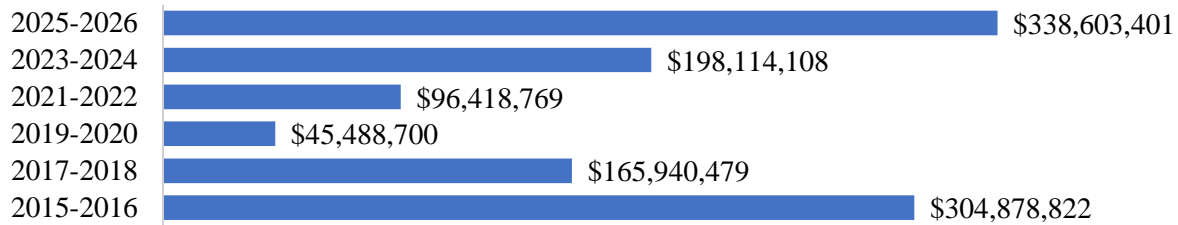
² Wyoming State Construction Department State Facility Planning/ Wyoming State Construction Department School Facilities Planning and Financing

³ Wyo. Stat. Title 35, Ch. 09 and Wyoming State Fire Marshal

⁴ 2023 Session Laws Ch. 175

WYOMING LEGISLATIVE SERVICE OFFICE Memorandum

Figure 2. K-12 Capital Construction Appropriations (SCCA/SFP).



Source: LSO analysis.

State major maintenance is requested biennially as one appropriation that encompasses all agencies under purview of the major maintenance formula. The singular appropriation is allocated and divided as a percentage in the budget bill across state-owned facilities, State Parks and Cultural Resources, the University of Wyoming, and the community college district facilities. The Wyoming Game and Fish and Wyoming Department of Transportation (WYDOT) are the only agencies not under the state major maintenance formula. WYDOT’s major maintenance projects are prioritized and included in WYDOT’s operation budget. The Wyoming Game and Fish Commission’s major maintenance projects are aligned with the priorities as defined by the agency and are presented to the Commission as either a one-time project, which are the vast majority of projects, or as a part of the agency’s standard budget which is volatile from year-to-year.

The state major maintenance formula, includes non-school facility building categories and costs defined by the RS Means index, which is a nationally recognized construction estimating index. The square footage amounts are based on the building categories, to which the RS Means index is applied, to calculate the cost replacement value. The cost replacement value is then multiplied by a “condition factor” which the SCD recommended in 2018 to be 2.56 percent, but approximately funded at 2.0 percent to calculate the total major maintenance amount. The purpose of the condition factor is to assist in maintaining the estimated funding level of the building’s condition at its maximum useful life.

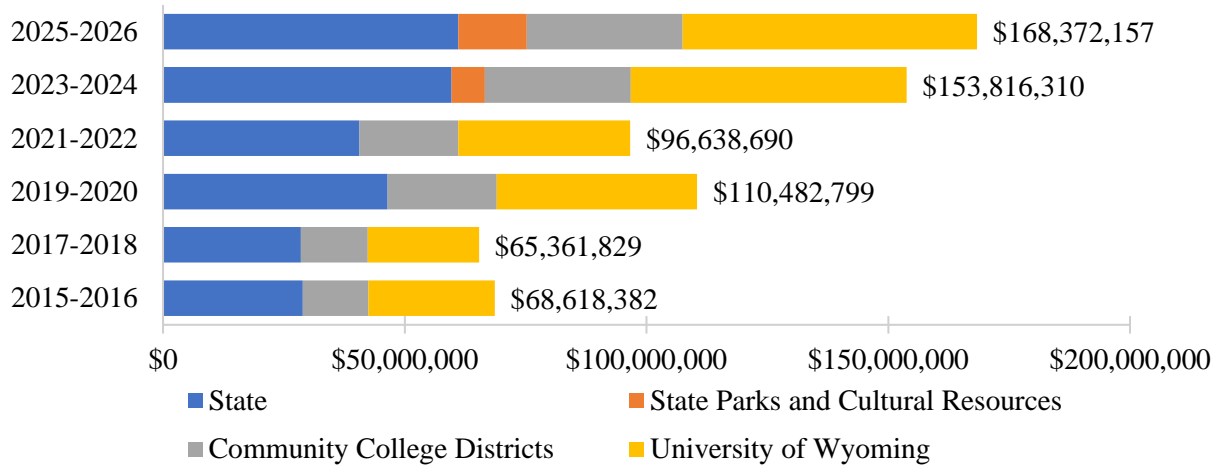
Major maintenance funding for K-12 facilities is derived, computed, and distributed in accordance with **W.S. 21-15-109**⁵. The formula is similar to the state construction computation, utilizing the RS Means index for specific education buildings. Each school district's authorized square footage is multiplied by the Wyoming specific RS Means index cost per square foot to determine the cost replacement value. The cost replacement value is multiplied by a condition factor of 2.0 percent to determine each school district's major maintenance payment.

Complementary to legislative appropriations for projects, the SBC and SFC have access to a contingency fund budget. The SCD’s budget request for capital construction provides a justification for State contingency funds citing that the contingency budget allows for the flexibility to respond in a timely manner, eliminate risk and liabilities, and the acquisition of property. The SCD’s budget request provides justification for the SFC to utilize contingency funds stating that this would allow the SFC to respond to cost overruns and other unanticipated costs.

⁵ **W.S. 21-15-109(c)(v)** “in the most current edition of a nationally recognized, quarterly published construction cost index that provides cost indices for elementary schools, junior high schools, high schools, offices and warehouses by city or town, as modified to reflect current Wyoming construction costs determined by the department of administration and information, division of economic analysis.”

See **June 2023 LSO Issue Brief** for a comprehensive review of major maintenance funding, allocations, and formulas. Figures 3 and 4 provide a summary of legislative appropriations for State and K-12 major maintenance.

Figure 3. State Major Maintenance Appropriations, by Entity (GF/S13).



Source: LSO analysis. S13 – Strategic Investments and Projects Account

Figure 4. K-12 Major Maintenance Appropriations (SCCA/SFP).



Source: LSO analysis.

If you have questions, please do not hesitate to contact us.

WYOMING LEGISLATIVE SERVICE OFFICE Memorandum



Wyoming State Construction Department

Governor Mark Gordon

• Delbert A. McOmie, P.E., Director

Topic 10 – Updates *Component Prioritization Process*

The State Construction Department is in the process of preparing a recommendation for a budget request on component level projects as discussed in the May 2024 School Facilities Commission (SFC) meeting. The anticipated amount of the recommendation is expected to be near \$30,000,000. The methodology proposed is as follows:

1. Establish current and projected deficiencies for each district through 2026 utilizing the data furnished through the 2023 Facility Condition Assessment (FCA) performed by Bureau Veritas (BV).
2. Filter those deficiencies so that cost totals only include components that have the potential to impact operations in buildings classified as educational in the state database.
3. Calculate the total of each district's major maintenance (MM) as of August 2023 with payments made since that date, and projected payments (using current footages and rates) through 2026.
4. Create a deficiency index that shows the projected deficiencies divided by the projected MM funds available to each district.
 - a. Deficiency Funding Index = $\sum \text{deficiencies} / \text{MM funds}$
5. Compile a list of all districts and their respective Deficiency Funding Index score with the order of priority starting with the highest Deficiency Index percentage and continuing in a descending order.
6. Compile a prioritized component list in order of deficiency index scores by adding the highest district priority (as approved by the Department) while adjusting each district's deficiency index score accordingly (deficiency funding index/priority list is recalculated for each project added to the component list).
7. Provide the compiled prioritized component list to the SFC for its consideration and approval of a funding request to be made to the Legislature. The prioritized component list will go beyond the anticipated funding request so that prioritized but unfunded projects may be incorporated and completed if higher priority projects do not expend all funds budgeted.

References:

SFC Rules and Regulations, Chapter 1 § 2(h)

“Component Level Recommendations” means recommendations by the Commission to implement remedies to address educational building and facility condition by repairing or replacing components when it is determined by the Commission that it is not feasible for districts to do so solely with major maintenance funds.

EXISTING AND PROJECTED COMPONENT DEFICIENCIES IN RELATION TO AVAILABLE AND PROJECTED MAJOR MAINTENANCE FUNDS

ALL COMPONENTS/ALL BUILDINGS		
Order	District	Index
1	PLA01	279.25%
2	CON02	261.32%
3	CAM01	215.88%
4	UIN01	188.76%
5	BIG03	182.89%
6	SWE01	176.95%
7	SHE02	175.72%
8	JOH01	155.45%
9	SUB09	150.27%
10	HOT01	137.13%
11	UIN06	134.95%
12	FRE01	132.52%
13	FRE14	130.13%
14	NIO01	123.37%
15	ALB01	122.62%
16	SWE02	122.61%
17	GOS01	117.98%
18	CAR01	116.87%
19	CON01	110.02%
20	WAS02	107.55%
21	SHE01	105.46%
22	LAR01	103.71%
23	PAR06	103.23%
24	PAR01	101.39%
25	FRE38	101.23%
26	CAR02	100.30%
27	SUB01	89.35%
28	LAR02	88.66%
29	NAT01	81.84%
30	CRO01	80.79%
31	FRE06	79.26%
32	TET01	76.18%
33	WES07	71.18%
34	PAR16	66.97%
35	BIG01	66.13%
36	WAS01	64.40%
37	FRE02	57.23%
38	LIN02	55.42%
39	FRE25	52.36%
40	FRE24	48.27%
41	FRE21	37.54%
42	LIN01	32.92%
43	SHE03	31.36%
44	BIG02	18.52%
45	WES01	14.82%
46	PLA02	13.09%
47	UIN04	12.43%
48	BIG04	3.48%

ALL COMPONENTS/EDUCATIONAL BUILDINGS		
Order	District	Index
1	CON02	258.23%
2	CAM01	203.66%
3	SWE01	172.42%
4	BIG03	172.22%
5	SHE02	163.72%
6	UIN01	157.82%
7	JOH01	152.25%
8	PLA01	134.61%
9	UIN06	128.46%
10	FRE01	128.17%
11	FRE14	127.61%
12	SUB09	124.31%
13	NIO01	115.77%
14	HOT01	110.60%
15	WAS02	107.55%
16	SWE02	106.81%
17	CAR01	103.99%
18	PAR06	101.78%
19	SHE01	100.78%
20	GOS01	99.49%
21	LAR01	97.75%
22	CAR02	96.82%
23	CON01	95.36%
24	PAR01	95.02%
25	FRE38	94.47%
26	ALB01	87.42%
27	LAR02	84.83%
28	FRE06	79.26%
29	SUB01	73.47%
30	NAT01	70.89%
31	TET01	69.95%
32	CRO01	64.15%
33	BIG01	63.18%
34	WAS01	61.67%
35	WES07	58.82%
36	PAR16	52.52%
37	FRE25	50.14%
38	LIN02	47.97%
39	FRE24	43.64%
40	LIN01	27.83%
41	SHE03	23.92%
42	FRE02	16.35%
43	BIG02	13.98%
44	PLA02	10.37%
45	WES01	9.74%
46	UIN04	9.62%
47	FRE21	9.49%
48	BIG04	1.65%

ALL COMPONENTS/NON-EDUCATIONAL BUILDINGS		
Order	District	Index
1	PLA01	144.64%
2	FRE02	40.87%
3	ALB01	35.20%
4	UIN01	30.95%
5	FRE21	28.05%
6	HOT01	26.54%
7	SUB09	25.96%
8	GOS01	18.49%
9	CRO01	16.64%
10	SUB01	15.89%
11	SWE02	15.81%
12	CON01	14.66%
13	PAR16	14.45%
14	CAR01	12.88%
15	WES07	12.36%
16	CAM01	12.23%
17	SHE02	12.00%
18	NAT01	10.95%
19	BIG03	10.67%
20	FRE21	9.49%
21	NIO01	7.60%
22	LIN02	7.45%
23	SHE03	7.44%
24	FRE38	6.76%
25	UIN06	6.48%
26	PAR01	6.37%
27	TET01	6.23%
28	LAR01	5.96%
29	LIN01	5.09%
30	WES01	5.09%
31	SHE01	4.69%
32	FRE24	4.63%
33	BIG02	4.54%
34	SWE01	4.53%
35	FRE01	4.34%
36	LAR02	3.83%
37	CAR02	3.48%
38	JOH01	3.20%
39	CON02	3.09%
40	BIG01	2.95%
41	UIN04	2.81%
42	WAS01	2.74%
43	PLA02	2.72%
44	PLA14	2.52%
45	FRE25	2.22%
46	BIG04	1.84%
47	BIG04	1.65%
48	PAR06	1.45%

COMPONENTS THAT COULD IMPACT DELIVERY/ ALL BUILDINGS		
Order	District	Index
1	PLA01	155.91%
2	CAM01	133.20%
3	HOT01	108.86%
4	SWE01	104.46%
5	UIN01	99.07%
6	SHE02	96.16%
7	FRE14	91.07%
8	JOH01	88.92%
9	CON01	86.24%
10	BIG03	80.49%
11	SUB09	78.37%
12	CON02	76.41%
13	UIN06	71.76%
14	GOS01	70.99%
15	SUB01	69.69%
16	FRE38	64.96%
17	LAR01	58.56%
18	FRE01	54.61%
19	ALB01	52.26%
20	SWE02	49.95%
21	NAT01	48.41%
22	BIG01	46.10%
23	PAR06	44.30%
24	TET01	43.91%
25	WES07	43.71%
26	CAR02	43.27%
27	NIO01	40.88%
28	FRE02	39.64%
29	CAR01	39.17%
30	WAS01	38.19%
31	SHE01	37.50%
32	WAS02	36.95%
33	CRO01	36.25%
34	PAR01	36.00%
35	LAR02	34.17%
36	FRE25	28.18%
37	FRE21	21.95%
38	PAR16	16.51%
39	LIN02	11.15%
40	FRE06	11.11%
41	LIN01	8.64%
42	SHE03	6.62%
43	BIG02	6.05%
44	UIN04	5.28%
45	WES01	3.46%
46	PLA02	2.51%
47	BIG04	0.56%
48	FRE24	0.45%

COMPONENTS THAT MAY NOT IMPACT DELIVERY/ ALL BUILDINGS		
Order	District	Index
1	CON02	184.90%
2	PLA01	123.34%
3	BIG03	102.40%
4	UIN01	89.69%
5	CAM01	82.68%
6	NIO01	82.49%
7	SHE02	79.56%
8	FRE01	77.91%
9	CAR01	77.70%
10	SWE02	72.66%
11	SWE01	72.49%
12	SUB09	71.90%
13	WAS02	70.60%
14	ALB01	70.35%
15	FRE06	68.15%
16	SHE01	67.96%
17	JOH01	66.53%
18	PAR01	65.39%
19	UIN06	63.19%
20	PAR06	58.93%
21	CAR02	57.03%
22	LAR02	54.49%
23	PAR16	50.46%
24	FRE24	47.82%
25	GOS01	46.99%
26	LAR01	45.15%
27	CRO01	44.54%
28	LIN02	44.27%
29	FRE14	39.06%
30	FRE38	36.27%
31	NAT01	33.43%
32	TET01	32.28%
33	HOT01	28.27%
34	WES07	27.47%
35	WAS01	26.21%
36	SHE03	24.74%
37	LIN01	24.27%
38	FRE25	24.19%
39	CON01	23.77%
40	BIG01	20.03%
41	SUB01	19.66%
42	FRE02	17.59%
43	FRE21	15.59%
44	BIG02	12.47%
45	WES01	11.36%
46	PLA02	10.58%
47	UIN04	7.15%
48	BIG04	2.93%

COMPONENTS THAT COULD IMPACT DELIVERY/ EDUCATIONAL BUILDINGS		
Order	District	Index
1	CAM01	128.18%
2	SWE01	101.25%
3	FRE14	90.82%
4	UIN01	90.61%
5	SHE02	86.91%
6	JOH01	86.29%
7	PLA01	85.90%
8	HOT01	85.01%
9	BIG03	79.63%
10	CON01	76.07%
11	CON02	74.70%
12	UIN06	66.44%
13	GOS01	62.33%
14	FRE38	61.73%
15	SUB09	60.46%
16	SUB01	59.66%
17	LAR01	56.32%
18	FRE01	52.42%
19	BIG01	44.71%
20	PAR06	43.86%
21	SWE02	41.36%
22	NAT01	41.23%
23	CAR02	40.79%
24	TET01	40.59%
25	NIO01	39.13%
26	WAS01	37.68%
27	WES07	37.32%
28	WAS02	36.95%
29	ALB01	36.83%
30	SHE01	36.20%
31	CAR01	34.25%
32	PAR01	33.90%
33	LAR02	33.18%
34	CRO01	28.41%
35	FRE25	27.18%
36	FRE02	12.51%
37	FRE06	11.11%
38	LIN02	9.39%
39	BIG03	6.46%
40	BIG02	5.20%
41	UIN04	4.28%
42	LIN01	4.20%
43	PLA02	2.51%
44	SHE03	1.97%
45	FRE21	1.12%
46	WES01	0.24%
47	FRE24	0.01%
48	BIG04	0.00%

COMPONENTS THAT COULD IMPACT DELIVERY/ NON-EDUCATIONAL BUILDINGS		
Order	District	Index
1	PLA01	70.01%
2	FRE02	27.13%
3	HOT01	23.85%
4	FRE21	20.83%
5	SUB09	17.92%
6	ALB01	15.44%
7	CON01	10.17%
8	PAR16	10.05%
9	SUB01	10.03%
10	SHE02	9.24%
11	GOS01	8.66%
12	SWE02	8.59%
13	UIN01	8.46%
14	CRO01	7.84%
15	NAT01	7.18%
16	WES07	6.39%
17	UIN06	5.31%
18	CAM01	5.02%
19	CAR01	4.91%
20	SHE03	4.65%
21	LIN01	4.44%
22	TET01	3.32%
23	WES01	3.23%
24	FRE38	3.22%
25	SWE01	3.21%
26	JOH01	2.63%
27	CAR02	2.48%
28	LAR01	2.23%
29	FRE01	2.19%
30	PAR01	2.10%
31	LIN02	1.76%
32	NIO01	1.75%
33	CON02	1.71%
34	BIG01	1.39%
35	SHE01	1.30%
36	UIN04	1.00%
37	FRE25	1.00%
38	LAR02	0.99%
39	BIG03	0.86%
40	BIG02	0.85%
41	BIG04	0.56%
42	WAS01	0.51%
43	FRE24	0.44%
44	PAR06	0.44%
45	FRE14	0.25%
46	PLA02	0.01%
47	FRE06	0.00%
48	WAS02	0.00%