



Annual Progress and Status Report

Submitted by the
Joint Schools Construction Board

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SECTION I

PROGRAM OVERVIEW

A Vehicle Of Change For The Buffalo Community

The Buffalo Public Schools Program (Program) is an historic, District-wide schools reconstruction effort that may potentially involve more than 80 education related facilities in the City of Buffalo and nearly \$1 billion in capital improvements. The Program, however, will have significant impact on the Buffalo community far beyond the construction program. The Program has been designed as a vehicle of change for the City of Buffalo.

Over the life span of the Program, the Joint Schools Construction Board (JSCB) has contracted with Louis P. Ciminelli Management Company (Ciminelli) and its team of nationally recognized firms to fulfill ***The Promise*** of designing and constructing centers of excellence and opening doors for future generations to thrive in stimulating, state-of-the-art learning environments. In concert with the JSCB, acting on behalf of the City of Buffalo and the Buffalo Board of Education in providing direction, oversight and coordination for the Program, Ciminelli will deliver the district's largest capital improvement project since the 1920s.

This innovative project utilizes the design-build delivery approach to achieve standardization of design and community planning. Over the last sixteen months, the City of Buffalo and the City of Buffalo Public School District (District), together with Ciminelli, have been engaged in a District-wide strategic planning effort analyzing the District's current school facilities and establishing a plan to downsize the District's inventory of facilities to match both current and projected enrollments, while creating learning environments that will take the District well into the twenty-first century.

Our Strategic Plan establishes conceptual core school models, and incorporates the core models into existing facilities to maximize program and space, for the future investment in capital construction. The plan considers the demographic analysis to create standardization in design and parity throughout the District. The planning process has involved intricate communication and coordination among educators, administrators, faculty, staff, students and the community.

The completed Strategic Plan, to be presented to the Board of Education this month satisfies the educational and facility goals established by the Program. The Plan will be a useful tool for the District in the future phases of the Program, as the District continues reshaping itself for the future.

In addition to the construction of the project, part of Ciminelli's responsibility is to maximize the economic development potential for the City of Buffalo by helping to create and sustain a new diverse workforce, and to implement innovative financing techniques that will provide sources of revenue for the City's local share of the project's costs.

To accomplish these goals, Ciminelli has established a number of precedent-setting initiatives involving the establishment of mandatory levels of minority and women-owned business participation, a diversity workforce inclusion agreement, an OSHA teaming agreement, and the sponsorship of the Buffalo Building Trades Development Partnership (BBTDP). The BBTDP initiative will be utilized as a training and feeder program for the construction industry to help supply the necessary workforce for the City of Buffalo in meeting the objectives of the schools construction program, and for training to benefit workers of all ethnic backgrounds and their families.

The subsequent sections of this document will provide insight into the elements of Phase I of the Program and updates on the construction, reconstruction, renovation, and rehabilitation of the effected schools.

SECTION II

PHASE I OVERVIEW

Establishing a Firm Foundation

Our Program team, comprised of representatives from Ciminelli, the City, the Board of Education, Hillier and project-specific designers, worked diligently in preparation for the start of the first phase of our Program. Work began on the majority of the Phase I projects in late September, involving the following schools:

PS #19 - Native American Magnet School;
PS #31 - Stanton Academy;
PS #38 - Frank A. Sedita Community School;
PS #66 - North Park Academy;
PS #67 - Discovery School;
PS #74 - Hamlin Park Early Childhood Center & Academy;
PS #80 - Highgate Heights Elementary School;
PS #302 - Emerson Middle School; and
PS #307

In addition, two District-wide projects were put in place to upgrade our schools' telephone and cabling systems, E-Rate Year 5, and to audit the effectiveness of our energy systems, Performance Contract.

Over the past year, Ciminelli has made tremendous strides in advancing our Program, including obtaining the necessary enabling legislation and financing, as well as meeting its goals for minority/women workforce and contractor diversity participation. We are also pleased to report that Ciminelli is managing the costs of the Program within the maximum cost allowance established by the State Education Department.

Financing

The first phase of the financing plan for the Program began in September 2003 with a bond issuance by the Erie County Industrial Development Agency. The Program's financial model featured the creation of an entirely new method of financing school construction projects in the State of New York. Pursuant to special State legislation, the Program will benefit from tax-exempt financing for a ten-year, \$1 billion public/private partnership program.

The credit structure for the financing is based on annual appropriations of State-aid to education, which provides a secure flow of funds that will not be affected by Buffalo's

current fiscal crisis and credit issues. The financing team crafted a mechanism by which all State-aid to education due the City from the State Comptroller flowed first into a trust account. Funds in the trust account were then withheld to pay debt service on the Series 2003 Bonds on a pro-rata basis determined by the expected flow of State-aid receipts, with the remainder flowing to the City's General Fund. In the event that the withheld funds as of one month before the debt service payment date were insufficient to pay debt service, a statutory intercept was in put in place, whereby all State-aid to education thereafter was withheld to meet the upcoming debt service payment. Unlike other similar intercepts or diversions of State-aid currently in place in the State of New York, this is a pre-default intercept, meaning that the bonds need not go into default before the intercept occurs, an innovation that allowed both Moody's and Standard and Poor's to rate the transaction at or near the State of New York's general obligation credit ratings and significantly higher than the City's credit ratings (A2 / A+, respectively). This unique credit structure allows Buffalo to harness the entire flow of State education aid to leverage debt for the project, without pledging property taxes or other City resources increasingly needed to help the City regain fiscal stability.

While the credit of the financing structure is significantly stronger than the City's own credit, unlike most other school construction projects, the cost of the financing will not be borne by the City. The State will provide education aid for approximately 94% of the annual debt service on the bonds issued to finance the project. In all of the City's previous school District financings, the City was responsible for its "local share." However, on the Series 2003 Bonds, the City's "local share" will be fully provided for by financing innovations developed by the Ciminelli Team, including the use of innovative investment products, the structuring of debt service to specifically match the flow of State-aid, and financial contributions from partners on the Ciminelli Team. As such, the cost of the financing will not be borne by the taxpayers of the City of Buffalo.

The Series 2003 Bonds issued to finance the first phase of the Project were priced on September 9, 2003, and the transaction was closed on September 16, 2003. The Series 2003 Bonds resulted in a low true interest cost of 4.83%.

Minority and Women Workforce and Contractor Diversity

It is our policy to provide minorities and women equal opportunity to participate in all aspects of this Program. This includes, but is not limited to participation in procurement contracts for materials, supplies and equipment, and contracts for the construction, renovation or repair of school facilities and equipment.

To this end, Ciminelli as our private sector partner on this Program has structured its contracting plan to target small businesses and minority and women-owned firms. Large and small contracts have been created as opportunities for these businesses, which previously would not be able to compete with the larger established firms. Smaller firms will now be able to partake and contribute to the reconstruction of Buffalo's Public Schools. It is Ciminelli's intent by enforcement of this policy to widen opportunities for participation, to increase competition, and to optimistically reduce costs.

The Board of Education, in cooperation with Ciminelli, has adopted standards for the Program to ensure equal opportunity and non-discriminatory activity. Bevlar and Associates, Inc., (Bevlar) a minority firm hired by the JSCB as its compliance and

monitoring agent, independently oversees and audits the participation of minority and women workforce and contractor diversity on a monthly basis. These activities include reviewing required documentation from contractors who declare they will ensure non-discrimination in construction work, and most importantly that all contractors are meeting the required minority and woman workforce participation goals. MWBE goals of 25 percent and 5 percent, respectively have been established for this Program. Further, workforce goals of 23 percent and 7 percent, were established for minorities and women, respectively.

According to Bevlar's initial report delivered to the JSCB on January 5, 2004, there are more than seventy (70) subcontractors working on Phase 1 projects. Of that number, Ciminelli has awarded 25.9 percent of its current projects to minority contractors and 7 percent to women-owned businesses. We are quite pleased to report that Ciminelli has not only met its MWBE goals, but also exceeded them.

Currently, Ciminelli's minority workforce participation is 23.8 percent, while its female participation is 5.8 percent. Mr. Stitts explained that many projects are in startup mode and that the latter percentages will likely improve once contractors apply more workers to the projects as they ramp up.

With construction on the Program now underway, many newer, smaller and less experienced contracting firms are now realizing an opportunity to participate on major commercial projects. To expose the smaller minority firms to the Western New York contracting community, Ciminelli offers these firms in-house mentoring services. Representatives of Ciminelli act as advisors, facilitators, advocates and more, working to enhance the viability of these smaller contractors as they work through the early growing pains on the road to future success and stability. It is Ciminelli's objective that the bigger construction, supplier or professional service firms establish a partnering/mentoring program with willing minority and women-owned firms in order to help with their maturity, development and growth.

Through these initiatives, Ciminelli is creating a unique and encouraging business environment for the promotion and development of minority and women workforce and businesses in our community.

ATTACHMENT A - FINANCING

\$180,335,000
Erie County Industrial Development Agency
School Facility Revenue Bonds
(City School District of the City of Buffalo Project), Series 2003

The first phase of the financing program for the City-wide school building construction and reconstruction project in the City of Buffalo was recently launched with a bond issuance by the Erie County Industrial Development Agency. The Buffalo Schools Project featured the creation of an entirely new method of financing school construction projects in the State of New York. Pursuant to special State legislation, the Buffalo Schools Project will benefit from tax-exempt financing for a ten year, \$1 billion public/private partnership program. The innovative program will revitalize Buffalo's public schools, and will deliver to the children of Buffalo safe, state-of-the-art educational facilities with full access to new technologies, diverse cultural experiences, and superior health and social support systems.

The success of the financing was made possible by a number of innovations, including a credit structure not previously available in the State of New York, extensive financial engineering, and contributions from the Ciminelli Team that ultimately provided for 100% of the debt service costs of the financing.

The credit structure for the financing is based on annual appropriations of State aid to education, which provides a secure flow of funds that will not be affected by Buffalo's current fiscal crisis and credit issues. The financing team crafted a mechanism by which all State aid to education due the City from the State Comptroller flowed first into a trust account. Funds in the trust account were then withheld to pay debt service on the Series 2003 Bonds on a pro-rata basis determined by the expected flow of State aid receipts, with the remainder flowing to the City's General Fund. In the event that the withheld funds as of one month before the debt service payment date were insufficient to pay debt service, a statutory intercept was in place whereby all State aid to education thereafter was withheld to meet the upcoming debt service payment. Unlike other similar intercepts or diversions of State aid currently in place in the State of New York, this is a pre-default intercept, meaning that the bonds need not go into default before the intercept occurs, an innovation that allowed both Moody's and Standard and Poor's to rate the transaction at or near the State of New York's general obligation credit ratings and significantly higher than the City's credit ratings. This unique credit structure allows Buffalo to harness the entire flow of State education aid to leverage debt for the project, without pledging property taxes or other City resources increasingly needed to help the City regain fiscal stability.

While the credit of the financing structure is significantly stronger than the City's own credit, unlike most other school construction projects, the cost of the financing will not be borne by the City. The State will provide education aid for approximately 94% of the annual debt service on the bonds issued to finance the project. In all of the City's previous school district financings, the City was responsible for the remaining 6% of "local share." On the Series 2003 Bonds, however, the City's "local share" will be fully provided for by financing innovations developed by the Ciminelli Team, including the use of innovative investment products, the structuring of debt service to specifically match

the flow of State aid, and financial contributions from partners on the Ciminelli Team. As such, the cost of the financing will not be borne by the taxpayers of the City of Buffalo.

The first phase of the Buffalo Schools Project was a milestone in the history of the City's educational system, and the financing structure developed for the first phase of the Project was equally as groundbreaking. From the efforts in Albany to attain the required legislation, to the unique and pioneering innovations of the financing team, to the dedication of the Ciminelli Team, which ensured that the Project was as costless as possible to the citizens of Buffalo, the issuance of the Series 2003 Bonds was marked by historic success.

ATTACHMENT B – MINORITY & WOMEN WORKFORCE & CONTRACTOR DIVERSITY

It is the policy of Louis P. Ciminelli Construction Companies to provide minorities equal opportunity to participate in all aspects of the Buffalo School construction contracting program. This includes but is not limited to participation in procurement contracts for materials, supplies and equipment, and contracts for the construction, renovation or repair of school facilities and equipment.

Ciminelli has structured its contracting plan to target small businesses and minority firms. Large and small, contracts have been created as opportunities for these small minority businesses which previously would not be able to compete with the larger established firms. Smaller firms will now be able to partake and contribute to the reconstruction of the Buffalo Schools. It is the intent of this policy to widen opportunities for participation, to increase competition, and to optimistically reduce costs.

The Board of Education, in cooperation with Ciminelli, has adopted standards for the Buffalo Schools Construction projects to ensure equal opportunity and non-discriminatory activity. Bevlar and Associates, Inc a minority firm hired to monitor the participation of minority and women workforce and contractor diversity is charged with this responsibility. Monitoring activities include reviewing required documentation from contractors who declare they will ensure nondiscrimination in construction work and most importantly that all contractors are meeting the required minority and woman workforce participation goals. Workforce goals for minorities are 23% and goals for women are 7%.

In its interim report, Bevlar and Associates reported actual minority workforce participation at 23.8 percent and female participation of 5.8 percent which is slightly below the goal.

The Business Development Goals of the Buffalo Schools Reconstruction Project require each contractor, supplier or professional services firm to engage a minority and / or women owned business to provide for the following:

- MBE (Minority Business Enterprise) 25% of each contract or purchase order
- WBE (Women-Owned Business Enterprise) 5% of each contract or purchase order.

A MBE is an independent business concern which is at least 51% owned and controlled by minority group (51% for 100% City/County funded contracts).

A WBE is an independent business, which are at least 51% owned, controlled and operated by women.

There are seventy subcontractors working on Addendum 1 project. These subcontractors are required to adhere to the goals of the project, which are 25% MBE

and 5% WBE participation. To date the Addendum 1 Project MBE participation is projected to be approximately 26% and the WBE participation at 7%.

With construction on the Buffalo Schools Project now underway, many newer, smaller and less experienced contracting firms are realizing an opportunity to participate on a major commercial project. To expose the smaller minority firms to the Western New York Contracting Community Ciminelli offers these firms mentoring services provided by Steve Rollins through Rollins Construction Management. Rollins Construction Management will act as advisor, facilitator, advocate and more, working to enhance the viability of these smaller contractors as they work through the early growing pains on the road to future success and stability. Its is Ciminelli's objective that the bigger construction, supplier or professional service firms establish a partnering/mentoring program with willing minority firms in order to help with their maturity, development and growth.

Through these initiatives, The Ciminelli Construction Companies are creating a unique and encouraging business environment for the promotion and development of the minority community.

SECTION III

PROJECT UPDATES

Public School #19 – Native American Magnet School

PS #19, Native American Magnet School, is a pre-kindergarten through eighth grade magnet school that attracts more than 550 students from throughout the Buffalo area. Sixto Indalecio is the principal at PS #19 and the school is located at 97 West Delavan Avenue, Buffalo, NY. Currently the PS #19 students are being temporarily housed at a “swing school”, PS #60, for the duration of the construction work.

The scope of the PS #19 construction work includes a new cafeteria addition to be built within the existing courtyard, significant architectural renovations, and upgrades to the building systems. The PS #19 project is scheduled for completion and student occupancy on November 1, 2004.

2003 Progress:

In the month of November the abatement and demolition subcontractor, the general construction subcontractor, the plumbing subcontractor, the HVAC subcontractor, and the electrical subcontractor mobilized on site and began work. The site work subcontractor began site demolition work activities and established staging areas and the isolation of construction zones and access material delivery points.

In the beginning of December the abatement of asbestos containing materials began. By mid-December the mechanical contractor was proceeding with demolition work and the electrical contractor began removing light fixtures and installing the temporary lighting. Demolition and asbestos abatement operations were in full swing by the end of December, and a plan had been established for material and equipment access to the courtyard structural work required to construct the new cafeteria addition.

Milestone Dates:

- | | |
|----------------------------------|---------------|
| • Notice to Proceed: | Oct. 21, 2003 |
| • Kick-Off Meeting: | Oct. 27, 2003 |
| • Construction Start: | Nov. 12, 2003 |
| • Finish Abatement Work: | Feb. 4, 2004 |
| • Finish Demolition Work: | March 8, 2004 |
| • Finish Elevator Installation: | June 9, 2004 |
| • Finish Auditorium Renovations: | June 28, 2004 |
| • Finish Cafeteria Addition: | Aug. 9, 2004 |
| • Finish Basement Renovations: | Aug. 11, 2004 |
| • Finish Construction: | Oct. 2004 |

Public School #31 – Stanton Academy

PS #31, Stanton Academy, is a pre-kindergarten through eighth grade school that attracts more than 650 students from a local portion of the Buffalo area. Fatima Morrell is the principal at PS #31 and the school is located at 212 Stanton Street. The school is partially occupied; approximately half of the PS #31 students were allocated to a “swing school,” PS #4. With partial occupancy, PS #31 is a phased construction project.

The scope of work at PS #31 is exclusively renovation work with a scheduled completion date, for total occupancy, by November 1, 2004. Also of significance, PS #31 is designed to meet the requirements of a fully certified LEED EB Project

2003 Progress:

Construction work began at the school October 22, 2003. Since then the following work has taken place:

- Fabrication of containment barriers for asbestos abatement.
- Asbestos abatement.
- Demolition work
- Establishment of staging areas and material delivery zones.

The majority of the work performed in the month of November included site work, and demolition and abatement. Asbestos abatement work occurred in the basement, ground floor and the classrooms of the east side of the first floor. Since mid November, 85% of the abatement work in those locations was completed. Meanwhile the mechanical, electrical and plumbing contractors performed selective demolition on the ground floor, including demolition work in the boiler room. Selective demolition tasks have begun that consist of cutting and capping existing service lines in preparation for portions of those lines to be removed. The three MEP contractors have also started assembling coordination drawings for the basement. Coordination drawings will allow the mechanical, electrical and plumbing contractors to effectively use ceiling space that must be shared for utility systems installation.

In early December the general construction contractor performed architectural demolition. The east entrance to the school was demolished and excavation was completed. By the end of December 2003, the new foundation wall for the east entrance was completed.

Milestone Dates:

- | | |
|------------------------------|----------------|
| • Notice to Proceed | Oct. 10, 2003 |
| • Kick-Off Meeting | Oct. 14, 2003 |
| • Construction Start: | Oct. 22, 2003 |
| • Finish Abatement Work: | July 16, 2004 |
| • Finish Window Renovations: | Sept. 17, 2004 |
| • Finish Phase I: | April 2, 2004 |
| • Finish Phase II: | Aug. 27, 2004 |
| • Finish Phase III: | Aug. 27, 2004 |
| • Finish Construction: | Nov. 1, 2004 |

Public School #38 – Frank A. Sedita Academy

PS #38, Frank Sedita Academy, is a pre-kindergarten through eighth grade school that attracts approximately 650 students from a local portion of the Buffalo area. Debra Washington is the principal at PS #38 and the school is located at 350 Vermont Street. The school is partially occupied with approximately one third of the students relocated to a “swing school,” PS #4. PS #38 is a phased construction project with all renovations occurring within the existing footprint of the building. The completion of PS #38 is scheduled for August of 2004 with total student occupancy in September of '04.

2003 Progress:

Construction work began at school #38 in late October 2003. Since then, the containment barriers for asbestos abatement have been installed and asbestos abatement work began.

The majority of the work performed in early November included site work, demolition, and ongoing asbestos abatement work. In late November, the asbestos abatement contractor completed the abatement work in the tunnels of the basement under the auditorium, gymnasium and classroom areas. The abatement contractor also completed the abatement work on the 1st and 2nd floors. In late November the mechanical contractor installed temporary heat in the building. Since then, the plumbing contractor began to rough in the main plumbing lines, and the electrical contractor has been installing rigid conduit from the crawl spaces to the electrical panels.

By early December the general construction contractor had partially completed demolishing the architectural components of the project and removing existing millwork on the first and second floors. The mechanical, electrical and plumbing contractors also made significant progress in demolition of existing systems on the first and second floors and are approximately 50% complete with cutting and capping service lines in preparation for the balance of the selective demolition work.

Milestone Dates:

- | | |
|--------------------------|---------------|
| • Notice to Proceed | Oct. 10, 2003 |
| • Kick-Off Meeting | Oct. 14, 2003 |
| • Construction Start: | Oct. 22, 2003 |
| • Finish Abatement Work: | July 2, 2004 |
| • Finish Phase I: | April 2004 |
| • Finish Phase II: | May 31, 2004 |
| • Finish Phase III: | July 12, 2004 |
| • Finish Construction: | Aug. 2004 |

Public School #66 – North Park Academy

PS #66, North Park Academy, is a middle school with more than 150 students from a local portion of the Buffalo area. Angela Elmore is the principal at PS #66 and the school is located at 780 Parkside Avenue. Students currently occupy this school and a phased construction plan is being implemented. The scope of the work at PS #66 includes a new elevator addition, light to medium renovation throughout, and the installation of new building systems. The scheduled completion for the work at school #66 is August '04, with full student occupancy by September '04.

2003 Progress:

In early October 2003 the contractors began to mobilize on site. Since then the following construction activities have progressed:

- Light demolition work.
- Asbestos abatement work.

In early November asbestos abatement on the first floor was completed and by mid-November asbestos abatement work began on the second floor. Demolition work by all contractors began throughout the phased construction zone by late November. Temporary heat and temporary electrical services were also installed in the phased construction zone by late November.

In December, the general construction contractor began asbestos abatement on the third floor, the basement, and the crawlspace, and proceeded with demolition work on all of the floors. By the end of December, excavation for the elevator addition foundation took place.

Milestone Dates:

- | | |
|---------------------------------|----------------|
| • Notice to Proceed: | Sept. 17, 2003 |
| • Kick-Off Meeting: | Sept. 22, 2003 |
| • Subcontracts Issued: | Oct. 8, 2003 |
| • Construction Start: | Oct. 13, 2003 |
| • Finish Abatement Work: | April 30, 2004 |
| • Finish Elevator Installation: | Aug. 19, 2004 |
| • Finish Basement Renovations: | March 31, 2004 |
| • Finish Phase I: | March 31, 2004 |
| • Finish Construction: | Aug. 2004 |

Public School #67 – Discovery School

PS #67, Discovery School, is a kindergarten through eighth grade magnet school with more than 300 students from the entire City of Buffalo. Michael Gruber is the principal at PS #67 and the school is located at 911 Abbott Road. Currently the PS #67 students are being housed at a “swing school” and PS #67 is totally under construction. The scope of the PS #67 construction includes an infill addition of the existing courtyard, with an innovative translucent skylight system. Extensive and very creative architectural renovations are included in the project scope, in keeping with the “Discovery School” concept. The PS #67 project is scheduled for completion and student occupancy by November 1, 2004.

2003 Progress:

By late October containment barriers for the asbestos abatement work were constructed and abatement work had begun. In the month of November the demolition and abatement contractor continued with demolition and abatement work. The abatement contractor finished work on the first floor in late November. During that time the mechanical, electrical, and plumbing contractors were making preparations for their demolition work by cutting and capping utility lines.

During the month of December a large portion of the work focused on the asbestos abatement work. The abatement work on the second floor and in the tunnels was completed by mid December, and the courtyard roof abatement work was completed by early December. Asbestos abatement work began on the 3rd floor in mid December.

Also in December, the masonry restoration work in the courtyard began, and pockets were cut to prepare for the addition of the fabric roof that will be installed. At that time, the masonry contractor had begun his repair work on the damaged and cracked portions of the façade in the courtyard. Demolition work on the inside of the courtyard has now been completed, and demolition of the courtyard roof and the first floor renovation phase has been substantially completed.

Milestone Dates:

- | | |
|------------------------------|----------------|
| • Notice to Proceed: | Oct. 15, 2003 |
| • Kick-Off Meeting: | Oct. 23, 2003 |
| • Construction Start: | Oct. 16, 2003 |
| • Finish Site Work: | July 16, 2004 |
| • Finish Abatement Work: | Jan. 30, 2004 |
| • Finish Window Restoration: | March 24, 2004 |
| • Finish Courtyard Addition: | Oct. 20, 2004 |
| • Finish Construction: | Nov. 1, 2004 |

Public School #74 – Hamlin Park School

PS #74, Hamlin Park School, is a pre-kindergarten through eighth grade school that attracts almost 400 students from a local portion of the Buffalo area. Frances Wilson is the principal at PS #74 and the school is located at 126 Donaldson Road. Students will occupy the PS #74 facility during construction of the new 3-story addition and extensive renovations that make up the scope of the PS #74 project. Work at this school begins in early 2004, several months later than the other addendum one projects, and is scheduled for completion in January '05.

2003 Progress:

On December 3rd, 2003 bids were received at the Buffalo Schools Program Office for contracts 74-102 through 74-109. A significant number of bids, as noted below, were received, producing good competitive bidding results:

Table 1: Number of Bids Received per Contract

Contract	DESCRIPTION	Number of Bidders
102	Masonry	5
103a	Window Restoration	7
103b	Windows and Entrances	6
104	Gypsum Board Assemblies, Plaster, and Ceiling Systems	5
105	Ceramic Tile and Terrazzo	2
106	Painting	8
107	Plumbing and Fire Protection	5
108	HVAC	5
109	Electrical	4

Ciminelli is currently in the process of meeting with the low bidders and will prepare a letter of recommendation to the JSCB for contract awards. Demolition of the existing one-story annex building is scheduled to begin by the end of January '04, with foundations for the 3-story new addition to begin in February '04.

Public School #80 – Highgate Heights Elementary School

PS #80, Highgate Heights Elementary School, is a pre-kindergarten through eighth grade school that attracts more than 600 students from a local portion of the Buffalo area. Will Keresztes is the principal at PS #80 and the school is located at 600 Highgate Avenue. PS #80 is partially occupied at this time; approximately one-third of the students were relocated to another “swing school” facility to allow for the phased renovation work to be accomplished. In addition to the renovations this project includes a new cafeteria addition to be added above the existing gym, and a classroom addition to be added above the existing auditorium. Work is scheduled for completion on this project by December '04.

2003 Progress:

Construction work began at PS #80 in early October. Since then the following work has taken place:

- Establishment of the site staging area.
- Installation of phasing and abatement containment partitions.
- Abatement work in phase one.
- Architectural, structural, mechanical, plumbing, and electrical demolition.

By the beginning of November the demolition and abatement, site work, general, HVAC, electrical, and plumbing contractors were on site, fully mobilized and had work in progress. One of the significant work activities performed was the removal of the underground fuel storage tank by the site work contractor. The general construction contractor started the demolition of the coalbunker in early November. The site work contractor also finished the demolition of the playground and the sidewalks by late November.

Inside the building, the demolition and abatement contractor completed abatement of the crawlspaces in the basement and the tile on the first floor. Demolition and abatement progressed on the 1st and 2nd floors. The auditorium seats were disassembled and taken off-site for refinishing in mid November.

By mid-December the mechanical contractor had begun demolition of existing radiators and ductwork, and the electrical contractor removed electrical fixtures and outlet boxes and started to install new electrical lines. The plumbing contractor finished removing the fixtures on the first floor, and began installing pipe for the storm water and potable water service lines, and the fire protection contractor began installing the fire protection pipe.

Milestone Dates:

- | | |
|---------------------------------|----------------|
| • Notice to Proceed: | Sept. 19, 2003 |
| • Kick-Off Meeting: | Sept. 23, 2003 |
| • Construction Start: | Oct. 6, 2003 |
| • Finish Elevator Installation: | July 9, 2004 |
| • Finish Asbestos Work: | July 8, 2004 |
| • Complete West Addition: | July 13, 2004 |
| • Finish Exterior Renovations: | Aug. 2, 2004 |
| • Complete East Addition: | Nov. 2, 2004 |
| • Finish Construction: | Dec. 1, 2004 |

Public School #302 – Emerson Middle School

PS #302, Emerson Middle School, is a local middle school that attracts approximately 400 students from a local portion of the Buffalo area. Jon Lyon is the principal at PS #302 and the school is located at 1405 Sycamore Street. Minor additions, extensive renovations, the installation of new building systems, and site improvements are all included in the scope of this project. Currently the PS #302 students are being temporarily housed at other district facilities. Completion of work and student occupancy of this renovated middle school will take place by December of '04.

2003 Progress:

Asbestos abatement work began in October in the southeast quadrant of the first floor of the school as well as in the tunnels and the basement of the school by late November. Following its completion, the abatement contractor then moved into the second floor and the southwest quadrant of the school. By the end of December asbestos abatement was nearly complete throughout the PS #302 project.

The demolition contractor has been following right behind the asbestos abatement contractor with the demolition of ceiling tiles, old utility lines and interior walls. The mechanical, electrical and plumbing contractors have each performed selective demolition of their own, including cutting and capping of all live utility lines in preparation for the demolition contractor in each quadrant of the building.

Milestone Dates:

- | | |
|--------------------------|----------------|
| • Notice to Proceed: | Sept. 19, 2003 |
| • Kick-Off Meeting: | Sept. 23, 2003 |
| • Construction Start: | Oct. 27, 2003 |
| • Finish Abatement Work: | Jan. 17, 2004 |
| • Finish Additions: | Oct. 8, 2004 |
| • Finish Construction: | Dec. 1, 2004 |

Public School #307

PS #307 is a local high school that attracts approximately 150 students from across Buffalo. Geraldine Horton is the principal at PS #307 and the school is located at 820 Northampton Street. PS #307 is currently a vacant building which allows the heavy renovation work designed for this project to occur on a massive scale. Renovation is extensive throughout the PS #307 facility and an infill addition at the existing school courtyard is part of the planned project. All work is scheduled for completion, with student occupancy to follow, by December 1, 2004.

2003 Progress:

By the beginning of November the demolition and abatement, site work, general construction, gypsum board assemblies, auditorium seating, HVAC, electrical, plumbing contractors were on site, fully mobilized with work in progress. One of the significant work activities performed at that time was the removal of the auditorium seats in preparation for refurbishing by the auditorium seat contractor. A substantial amount of demolition was completed by mid November 2003.

By mid-December demolition work was finished on the second and third floors, and was ongoing on the ground floor. The gypsum board contractor had performed layout on the upper floors, stocked the building with material, and had begun studding classroom partitions. The mechanical contractor was continuing with demolition work of selected ductwork, convectors, pipe and an air-handling unit. The electrical contractor was continuing demolition work and installing electrical conduit on the third floor. The plumbing contractor was continuing with demolition work of fixtures and piping, the installation of new gas lines in the attic, and the service of new roof top units.

Milestone Dates:

- | | |
|----------------------------------|----------------|
| • Notice to Proceed: | Sept. 19, 2003 |
| • Kick-Off Meeting: | Sept. 23, 2003 |
| • Construction Start: | Sept. 29, 2003 |
| • Finish Abatement Work: | Jan. 23, 2004 |
| • Finish Window Restoration: | June 4, 2004 |
| • Finish Elevator Installation: | Sept. 24, 2004 |
| • Complete Light Court Addition: | Oct. 15, 2004 |
| • Finish Interior Renovations: | Nov. 12, 2004 |
| • Finish Construction: | Nov. 2004 |

District-Wide Telecommunications Reconstruction Project

The District-Wide Telecommunications Reconstruction Project provides the Program with telephone head-end equipment and telephones in all administrative offices and classrooms. The infrastructure for this equipment is currently being installed as part of the Project. Substantial completion of the Project work is scheduled for April 1, 2004, although the District cut over to the new telephone service has yet to be scheduled.

2003 Progress:

In November, work began with the installation of computer data cabling. There were four schools where the data cabling work was completed and there are four more schools where the data cabling work continued in December. In addition to the computer data cabling work, the accompanying electrical work began in three schools.

There were four focal points of work in December for the E-Rate Year 5 contract. The first was the installation of voice cable at the service center, PS #903. When finished, all the Buffalo Public Schools will be connected to one another and constitute an independent telephone network. The second focal point of work for the E-Rate Year 5 contract was the installation of a main telephone hub switch at Grover Cleveland H.S. Work to install the switch began in mid November. The third focal point for the E-Rate Yr. 5 contract was the installation of clean power electrical outlets. These outlets will serve as reliable and clean power sources for the school system's computers. By mid-December the electrical contractor was in the process of installing clean power electrical outlets at three local high schools. The fourth focal point was the abatement of asbestos containing materials. Abatement work was scheduled for completed during the school's recess or winter break.

Milestone Dates:

- | | |
|---|-------------------------------|
| • Construction Start: | Sept. 22, 2003 |
| • Finished E-Ratable Work: | Sept. 30, 2003 |
| • Finish Area 1: | Dec. 12, 2003 |
| • Finish Area 2: | Jan. 2, 2004 |
| • Finish Area 3: | Feb. 28, 2004 |
| • Finish Area 4: | March 27, 2004 |
| • Final Transfer to New Systems (cut over): | March 1 2004 to Aug. 15, 2004 |

Performance Contract

The Performance Contract was developed to save the Buffalo School District valuable financial resources by adding more efficient and precise delivery and maintenance systems. Some of the improvements that will be added to the 23 schools included in this project are:

- Lighting upgrades;
- Temperature control systems;
- Energy efficient motors;
- New steam traps;
- Automatic pool covers; and
- Building envelope improvements

These energy and maintenance improvements will also enhance the learning and teaching atmosphere of these schools, as well as their overall ambiance. Lighting upgrades will replace old lighting systems with newer more cost effective systems that brighten hallways and classrooms. Temperature control systems will more precisely regulate the temperature in the classroom and administrative office areas. Automatic pool covers will trap and prevent excessive moisture from overworking the climate control systems and causing mildew damage. Building envelope improvements will properly seal the building from exterior elements and prevent the occurrences of drafts in the hallways.

2003 Progress:

Ciminelli has partnered with Johnson Controls, who will administer the Performance Contract work. Some coordination is required between the Performance Contract work that is designated for reconstruction schools PS #31, PS #38, PS #74, and PS #302 and the reconstruction work itself at each of these facilities.

Milestone Dates:

- | | |
|--------------------------|-----------|
| • Subcontracts Awarded: | Dec. 2003 |
| • Start of Construction: | Jan. 2004 |
| • End of Construction: | Jan. 2005 |

SECTION IV

LOOKING AHEAD

Continuing the Promise....

The vision for our Program is to deliver ***The Promise*** of designing and constructing centers of excellence and opening doors for future generations to thrive in stimulating, state-of-the-art learning environments.

Our next step in fulfilling ***The Promise***, will be to complete Phase I projects on-time and in budget, perform design work for Phase II projects as identified within the parameters of our Strategic Plan, establish the framework for the necessary enabling legislation and ensure that financing is in place for that work to commence.