

To: Board of Education

From: Kyle Hayden, assistant superintendent, business & operations, ext. 4309

Re: Approval of Capital Improvement Plan

Date: February 18, 2016

Background:

At its February 8, 2016 meeting, the Board of Education received a report on the 2015-2016 Capital Project Improvement Plan. A preliminary look at the planned projects for spring and summer of 2016 was presented along with a forward look at projects planned over the next three years.

Rationale:

As was reported, the plan is fluid and is adjusted as needed based on weather, bids, and other projects including bond construction. This is particularly important over the next two years to make sure the partnership between bond issue funds and capital outlay funds used for building improvements, equipment and furniture complement the district's capital improvement efforts and are used in the most cost effective manner.

The Board of Education will have the opportunity to review the planned projects according to statute, district policy and guidelines. Projects over \$20,000 will come back to the board for approval.

The Capital Improvement Plan to be presented is very similar to the one presented at the last meeting. A few items have been adjusted as a result of updated estimates and the timing for access to a building in the mix of other projects.

Recommendation:

Administration recommends approval of the Capital Improvement Project Plan for 2016 as presented.

Motion:

"I move the Board of Education approve the list of projects for 2016 as outlined in the Capital Improvement Plan."

SUMMARY OF ESTIMATED COSTS
CAPITAL OUTLAY FUND
CAPITAL IMPROVEMENT PLAN

2/22/2016

Sum of Estimated Cost	Column Labels			
Row Labels	2016	2017	2018	2019
Building Allocation	525,321	504,800	504,800	504,800
Equipment Principal Discretion Carryover	420,521	400,000	400,000	400,000
Equipment Principal Discretion Per Pupil	104,800	104,800	104,800	104,800
Centennial			100,000	250,000
Fire Alarms				50,000
Interior Remodel - general updates			50,000	
Restrooms - remodel			50,000	
Water Lines/Replace				200,000
College and Career	225,000	60,000	60,000	60,000
Equipment Career and Tech	60,000	60,000	60,000	60,000
Furniture - Classrooms, Commons, Office	165,000			
Community Transition Program			150,000	
Facility Improvements			150,000	
Deerfield	350,756			
ADA Restroom Improvements	66,856			
Classroom doors & door hardware	11,908			
Classroom New Addition	121,078			
Interior Finishes (flooring, wall finishes, paint)	150,914			
District-wide F&O	800,000	800,000	800,000	800,000
Architecture, Engineering, Technical Services	100,000	100,000	100,000	100,000
Building Improvement/Flooring	100,000	100,000	100,000	100,000
Building Improvement/Roof	50,000	50,000	50,000	50,000
Equipment Building F&O	50,000	75,000	75,000	75,000
Equipment Custodial F&O	75,000	75,000	75,000	75,000
Equipment Grounds Lawn Mowers, Gators, Other Equipment	50,000	50,000	50,000	50,000
Site Improvement/Pavement	100,000	100,000	100,000	100,000
Site Improvements/Playground	50,000	50,000	50,000	50,000
Vehicle/Replacement	175,000	150,000	150,000	150,000
Work Order Facilities	50,000	50,000	50,000	50,000
District-wide FFE	1,280,000	880,000	630,000	630,000
Appliances for Schools	30,000	30,000	30,000	30,000
Equipment Instruction/Athletic (District)	100,000	100,000	100,000	100,000
Equipment Support Services	37,500	37,500	37,500	37,500
Furniture - New Classrooms, LP's, Commons & Office Areas	1,025,000	625,000	375,000	375,000
Furniture Replacement Cycle	50,000	50,000	50,000	50,000
Furniture Support Services	37,500	37,500	37,500	37,500
District-wide FS	200,000	200,000	50,000	50,000
Equipment Kitchens	200,000	200,000	50,000	50,000
District-wide Leases	2,964,500	3,384,500	2,836,000	2,836,000
Lease Energy Equipment	132,000	132,000	132,000	132,000
Lease High School Outdoor Athletic Facilities	1,154,000	1,154,000	1,154,000	1,154,000
Lease Copiers	280,000	280,000	280,000	280,000
Lease Technology Apple Devices (2014)	548,500	548,500		
TBD Lease - Facilities & Operations, Warehouse (new)		420,000	420,000	420,000
TBD Lease - Technology Devices (2016)	850,000	850,000	850,000	850,000
District-wide T&L	554,550	401,500	401,500	401,500
Equipment Curriculum	25,000	25,000	25,000	25,000
Equipment Fine Arts (Music and Art)	140,000	140,000	140,000	140,000
Equipment Library Media	131,500	131,500	131,500	131,500
Furniture Library Media	258,050	105,000	105,000	105,000

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Sum of Estimated Cost Row Labels	Column Labels			
	2016	2017	2018	2019
District-wide Technology	1,965,000	2,325,000	1,825,000	1,825,000
Computers/Mobile Devices	965,000	925,000	925,000	925,000
Phone System Upgrade		500,000		
Technology Equipment	600,000	500,000	500,000	500,000
Wiring/Switches/Access Points/Other Infrastructure	400,000	400,000	400,000	400,000
East Heights		150,000		
Replace Rooftop Units		150,000		
ESDC	505,000	640,000	100,000	
Building Improvement/Exterior		100,000	100,000	
Business Office & Reception Area (remodel)	40,000			
Facilities & Operations, Warehouse (new)		500,000		
IT Area (remodel)		40,000		
Parking Lot repair	365,000			
Print Shop Equipment & Software	100,000			
Free State	115,000	75,000	150,000	1,000,000
Door hardware - replace			150,000	
General interior improvements (classrooms & flex spaces)				500,000
Hallway/Corridors		75,000		
HVAC - replacements				500,000
Security Lighting	35,000			
Track - resurface/repairs	80,000			
Hillcrest	150,000			
Playground Equipment & Site Improvements	150,000			
Kennedy	45,000	45,000		
Playground Equipment & Site Improvements	45,000	45,000		
Langston Hughes		250,000		
Add Exit/Entrance Drive to Langston Way		250,000		
Lawrence Virtual School	200,000			
Computers/Mobile Devices	200,000			
LHS	200,000	25,000	1,250,000	3,000,000
Exterior Tuckpointing			150,000	
General interior improvements (classrooms & flex spaces)			500,000	500,000
HVAC - repair/replacements				2,500,000
Kitchen - remodel			300,000	
Parking lot & other site improvements	200,000			
Roof - repairs/replacement			300,000	
Security Lighting, motion sensors, walkway lighting		25,000		
LMCMS	50,000	250,000	300,000	500,000
Auditorium - remodel			150,000	
Classroom Remodels	50,000			
Flooring/Wood Refinish			150,000	
General interior improvements (classrooms & flex spaces)				500,000
Gym Roof - repair/replace		250,000		
New York	53,644			
Playground Equipment & Site Improvements	53,644			
Pinckney		70,000		
Playground Equipment & Site Improvements		70,000		
Quail Run				250,000
Roof - replace flat membrane				250,000
Schwegler	421,641	125,000		
Art Room	90,093			

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CAPITAL IMPROVEMENT PLAN

2/22/2016

Sum of Estimated Cost Row Labels	Column Labels			
	2016	2017	2018	2019
Carpet - Replace		75,000		
Courtyard	100,880			
Fire Alarm Upgrade	73,327			
Hallways/Corridors (new flooring)	19,107			
Playground Equipment & Site Improvements		50,000		
Restrooms	54,934			
Rooftops	83,300			
South			85,000	
Classroom Doors - add glass panels			25,000	
S.T.E.M. Lab (furniture, technology, remodel)			60,000	
Southwest	375,000		235,000	
Gym Remodel & Floor Re-finish			125,000	
Parking Lot - resurface			50,000	
Roof (repair/replace)	375,000			
S.T.E.M. Lab (furniture, technology, remodel)			60,000	
Sunflower		25,000		
Playground Equipment & Site Improvements		25,000		
Sunset Hill	222,165			
Add turn lane - 9th Street	117,133			
Playground Asphalt Resurfacing	45,000			
Playground Equipment & Site Improvements	60,032			
Wakarusa Valley			500,000	
Roof - repair/replace			500,000	
West	250,000		30,000	3,000,000
Fencing Track/FB Fields	25,000			
General interior improvements (classrooms & flex spaces)				500,000
Gym Remodel & Floor Replacement	225,000			
HVAC - repair/replacements				2,500,000
S.T.E.M. Lab			30,000	
Woodlawn		25,000		
Library Remodel (paint & carpet)		25,000		
Grand Total	11,452,577	10,235,800	10,007,300	15,107,300