Capital Improvements
and Maintenance/Repairs
Plan
2019 - 2024

October 28, 2019
Committee

❖ **Board Meeting - June 10, 2019**
  ■ Scope, Data Gathering Process, Categories

❖ **Committee Members**
  ■ Jeff Dobbs, Dr. Howard Elementary Principal
  ■ Paul Douglas, Executive Director of Operations
  ■ Stephanie Eckels, Stratton Elementary Principal
  ■ Viodelda Judkins, Director of ESL and Bilingual Education
  ■ Sara Sanders, Franklin Middle School Principal
  ■ Greg Stock, CFT Representative - Centennial Teacher
  ■ **Chuck Neitzel, Centennial High School Principal (alternate)**
  ■ **Angela Schoonover, Edison Middle School Principal (alternate)**

❖ **Committee Meetings**
  ■ June 24, 2019
  ■ July 11, 2019
  ■ October 15, 2019
Priorities Established by the Committee

- Safety
- Student experience/impact
- “Anything that leaks is a priority”
- Every school building should have some work done
- Playground accessibility
- Consider bundling similar items for cost savings
- Admin building needs should not be a priority
Project Cost Estimates

- Reifsteck Reid & Company Architects
- GHR Engineers & Associates Inc.
- Berns, Clancy & Associates
- Hutchinson Design Group, Ltd.
- District IT & Capital Projects Department
### Available Budget & Funding Sources

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>January 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds Available</td>
<td>$1,857,600</td>
<td>$1,857,600</td>
<td>$1,857,600</td>
<td>$1,857,600</td>
<td>$1,857,600</td>
<td>New Health, Life, Safety Report Due</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$9,288,498</td>
</tr>
</tbody>
</table>

- CSFTax Dollars (freed-up with Series 2019 Refunding Bond)
- O&M Property Tax Receipts (reallocated from payment of Windsor Lease + Taxes)
- Fund 60 Interest Income
- ED/O&M Fund Property Tax Receipts (derived from Levy of Tax on Expired Downtown TIF EAV)
- 2015 ED Fund Reserves
- Proceeds from Sale of Real Estate
### Examples of Projects Selected by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>When and Where</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY 2020</td>
</tr>
<tr>
<td>New Sprinkler System</td>
<td>ST - head repl</td>
</tr>
<tr>
<td>Roof Repairs/Replacement</td>
<td>CECC, BA, BTW, BO, GH, KW, RO, ST, WV, FR, JF</td>
</tr>
<tr>
<td>Additional Exterior Lighting</td>
<td>KW, WV, JF, CO, RO</td>
</tr>
<tr>
<td>Bleacher Replacement</td>
<td>JF, FR</td>
</tr>
<tr>
<td>Additional Security Cameras</td>
<td>BA, BO, CB, FR, ED, JF, GH, CECC, KW, ST, WV, NO, CO, RA, RO</td>
</tr>
</tbody>
</table>
## Examples of Projects Selected by School

<table>
<thead>
<tr>
<th>School/Building</th>
<th>When and Where</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY 2020</strong></td>
<td><strong>FY 2021</strong></td>
</tr>
<tr>
<td>CECC</td>
<td>Partial roof replacement</td>
</tr>
<tr>
<td>Barkstall</td>
<td>Minor roof repairs New/add fob system Inter closet fiber Additional security cameras</td>
</tr>
<tr>
<td>Stratton</td>
<td>Fix AHU Replace hot water heater Inter closet fiber Replace sprinkler heads</td>
</tr>
<tr>
<td>Jefferson</td>
<td>Electrical plant upgrades Inter closet fiber Minor roof repairs Additional exterior lighting Bleacher replacement</td>
</tr>
</tbody>
</table>
Projects Selected for FY 2020 (cont.)

- **CECC**
  - Partial roof replacement
  - Minor roof repairs
  - Additional exterior cameras
  - Intercom repairs

- **Barkstall**
  - Inter closet fiber
  - Misc. roof repairs
  - Additional/new fob system
  - Additional exterior cameras

- **Booker T. Washington**
  - Misc. roof repairs

- **Bottenfield**
  - Misc. roof repairs
  - Additional exterior cameras

- **Carrie Busey**
  - Inter closet fiber
  - Add cameras for exterior, main hall and multi-purpose/cafeteria

- **Garden Hills**
  - Electrical plant upgrades
  - Inter closet fiber
  - Misc. roof repairs
  - Add interior & exterior cameras

- **IPA**
  - Data cabling & drops
  - Inter closet fiber
  - Replace intercom

- **Kenwood**
  - Misc. roof repairs
  - Additional lighting in both parking lots
  - Add cameras for exterior and main hall
Projects Selected for FY 2020 (cont.)

- **Robeson**
  - Misc. roof repairs
  - Additional exterior lighting
  - Playground replacement
  - Add interior and exterior cameras

- **Stratton**
  - AHU dehumidification
  - Hot water heater replacement
  - Inter closet fiber
  - Sprinkler heads replacement
  - Misc. roof repairs
  - New fob system

- **Westview**
  - Inter closer fiber
  - Misc. roof repairs
  - Additional exterior lighting
  - Added railing to west and north interior stairs

- **Franklin**
  - AHU
  - Inter closet fiber
  - Misc. roof repairs
  - Exterior stairs repairs
  - Bleacher replacement
  - Additional interior cameras

- **Edison**
  - New phone system
  - Add exterior cameras

- **Jefferson**
  - Electrical plant upgrades
  - Inter closet fiber
  - Misc. roof repairs
  - Additional exterior lighting
  - Bleacher replacement
  - New classroom furniture
  - Reallocate/update cameras
Projects Selected for FY 2020 (cont.)

- **Novak**
  - Data cabling & drops
  - Inter closet fiber
  - Interior painting
  - Additional interior and exterior cameras
- **Columbia**
  - Additional exterior lighting
  - Additional exterior cameras
- **Mellon**
  - Inter closet fiber
  - Add exterior cameras
- **Service Center**
  - Data cabling & drops
  - Additional exterior cameras
- **Randolph**
  - Add exterior cameras
- **Transportation Building**
  - Add exterior cameras
- **Admin Building (Windsor)**
  - Test and repair generator
  - Inter closet fiber
Questions

October 28, 2019