



Board of Education Meeting

Review of Capital Work:

- ***Building Condition Survey***
- ***Desired work***
- ***5 year plan***

March 3, 2016



Review of Building Condition Survey (BCS)

Major Categories:

- District wide Interior door replacement
- Select ceilings at Jackson, MS, HS, Cross
- Replace/encapsulate Asbestos flooring districtwide
- District wide Asphalt/concrete work
- Playground surfaces
- Boilers at Hampton, Jackson, Middle, HS and Cross
- ADA toilet upgrades
- Unit ventilators at Jackson and High school
- Windows and roof at Bus garage
- Lockers at HS
- Cornice and cupola at Jackson



Projected Cost of Work

Major Categories:

• District wide Interior door replacement	1,035,000
• Ceilings at Jackson, MS, HS, Cross	487,739
• Replace/encapsulate Asbestos flooring	514,000
• District wide Asphalt/concrete work	1,324,500
• Playground surfaces	400,000
• Boilers at Hampton, Jackson, Middle, HS and Cross	2,789,400
• ADA toilet upgrades	1,020,000
• Unit ventilators at Jackson and High school	760,500
• Windows and roof at Bus garage	131,000
• Lockers at HS	235,000
• Cornice and cupola at Jackson	<u>125,000</u>
	8,822,139



Other projects not included in BCS

- Air Conditioning classrooms at Jackson, Middle and High Schools
- District Storage facility at Hampton
- Middle School bus loop
- Meadow cafeteria and 'link' to connect building
- Second gymnasium at HS
- Middle School Library
- Conversion of old Hampton cafeteria into pre-K classrooms- "Pre-K Wing"
- Meadow "Pre-K wing"
- HS Public Address system
- Jackson gymnasium painting, curtains and padding
- Renovate the music rooms at HS
- MS Bleachers and girls locker room lockers



Other projects not in BCS

- Air Conditioning classrooms at Jackson, Middle and High Schools with transformer upgrades 2,700,000
 - District Storage facility at Hampton 250,000
 - Middle School bus loop 375,000
 - Meadow cafeteria and 'link' to connect building 2,200,000
 - Second gymnasium at HS *1,750,000
 - Middle School Library 1,000,000
 - Conversion of old Hampton cafeteria into pre-K classrooms- "Pre-K Wing" 700,000
 - Meadow "Pre-K wing" *200,000
 - HS Public Address system 125,000
 - Jackson gymnasium painting, curtains and padding 50,000
 - Renovate the music rooms at HS 500,000
 - MS Bleachers and girls locker room lockers *150,000
- 10,000,000



Possible Funding Sources

- *Capital Reserve- permitted to save an additional 4.4 Million (currently at zero) and then hold a public vote to approve the project(s)*
- *Energy Performance Contract (EPC)- long term borrowing in which the savings generated by more efficient utilities equal the money expended.*
- *SMART bond monies (pre-K)*
- *Budget: (in current budget)*
 - *Transfer to Capital* 1,300,000
 - *Facilities upgrade line* 830,000
 - *Equipment line* 430,000

- District wide Interior door replacement
- Select ceilings at Jackson, MS, HS, Cross
- Replace/encapsulate Asbestos flooring districtwide
- District wide Asphalt/concrete work
- Playground surfaces
- Boilers at Hampton, Jackson, Middle, HS and Cross
- ADA toilet upgrades
- Unit ventilators at Jackson and High school
- Windows and roof at Bus garage
- Lockers at HS
- Cornice and cupola at Jackson
- Air Conditioning classrooms at Jackson, Middle and High Schools
- District Storage facility at Hampton
- Middle School bus loop
- Meadow cafeteria and 'link' to connect building
- Second gymnasium at HS
- Middle School Library
- Conversion of old Hampton cafeteria into pre-K classrooms- "Pre-K Wing"
- Meadow "Pre-K wing"
- HS Public Address system
- Jackson gymnasium painting, curtains and padding
- Renovate HS Music Rooms
- MS Bleachers and girls locker room lockers

Energy Performance Contract

- Select ceilings at Jackson, MS, HS, Cross
- Boilers at Hampton, Jackson, Middle, HS and Cross
- Unit ventilators at Jackson and High school

Transfer to Capital

- Windows and roof at Bus garage
- Air Conditioning classrooms at Jackson, Middle and High Schools
- District Storage facility at Hampton
- Middle School Library
- Renovate music rooms at HS

Capital Reserve Fund

- Meadow cafeteria and 'link' to connect building
- Second gymnasium at HS

Facilities Upgrades

- District wide Interior door replacement
- Replace/encapsulate Asbestos flooring districtwide
- Cornice and cupola at Jackson
- District wide Asphalt/concrete work
- Playground surfaces
- ADA toilet upgrades
- Meadow "Pre-K wing"
- Middle School bus loop
- HS Public Address system
- Jackson gymnasium painting, curtains and padding

Equipment

- Lockers at HS
- HS Musical instrument lockers
- MS Bleachers and girls locker room lockers

SMART Bond Monies

- Conversion of old Hampton cafeteria into pre-K classrooms- "Pre-K Wing"



Next Steps

- Develop a 5 year plan that:
 - Prioritizes projects
 - Plans for sources of funding
 - Proceed with
 - Energy performance contract
 - SMART school investment plan and hearing
 - Building 2016-2017 budget