


21-Jan-2009

Capital Budget Proposal 2009-10

A proposal based on the results to date from the Facilities Standards Assessment

Presented to ISD 279 School Board
January 21, 2009
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Capital Work Session Outcomes

- Facilities Standards Assessment
- Funding Strategy Facilities (10 years)
- Present and Discuss FY 9-10 Capital Budget Proposal

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Strategic Plan Connection



- **Overcoming Obstacles**
 - We will identify and overcome all obstacles in order to ensure that each student has the competence to achieve the strategic objectives.
- **Leverage Assets**
 - We will leverage the assets of our system and community to optimize the results of our mission and strategic objectives.

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Overarching Principles

- Safe and healthy schools have a positive impact on teaching and learning
- Public buildings and grounds are important community assets
- Wise stewardship of capital assets

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Separate Dollars.

Designated Funding Sources

Designated Funding Sources

- Legacy (Cash from Land Sale)
- Operating Capital
- Health/Safety Levy
- Lease Levy
- Alternative Facilities Levy
- Alternative Facilities Bond

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Facilities Standards Assessment

- Facilities Standards Results Committee
 - 16 categories
 - Assessment tool
 - Projects identified for 2009-10 and beyond

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Facilities Standards Assessed to Date *10 of 16 complete*

- Grounds
- Interior Ceilings and Lighting
- Pavement, Parking and Walkways
- Exterior Walls, Windows, Doors, Roofing
- Floor Finishes
- Science Classrooms
- Mechanical Systems
- Security
- Auditoriums
- Lecture/Forum Rooms

over a 10 yr period

Facilities Standards
To be assessed by 6/30/09

- Art, Graphics and Tech Classrooms
- Wall Finishes
- Health Services Aid Station
- Cafeteria and Kitchen
- Exterior Lighting
- Lavatories and Changing Rooms

ISD 279 Facilities Information

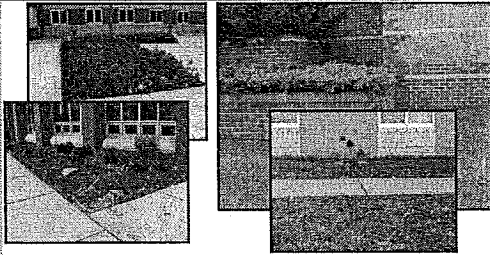
- 33 Facilities
- 3,891,561 Sq. Ft.
- 3,206,702 Sq. Ft. Roof Systems, 207 Sections
- 1952 (OSH) – 2005 (AEC)
- 13 sites, 1952 -1966
- 70 Boilers
- 587,725 Sq. Yards Black Top
- 3890 doors with locks *security of locks*

50 ft x 12 mi Roof

Grounds

Purposes
Maintenance and repair, preservation of community assets

Green Space Management (3 years)



low maint plants


Grounds, cont.

Purposes
Maintenance and repair, preservation of community assets

- Playgrounds
- Elementary Play Fields
- Practice and Competition Fields
- Sidewalks

Synthetic Grass ?

Playgrounds & Playfields (3 years)



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Interior Ceilings and Lighting (3-4 Years)

Purpose
Improve learning environment

- Replace and upgrade ceilings
- Replace lighting fixtures
 - Energy Efficiency (cost savings)
 - Brightness

300 more need updating

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Pavement - Parking and Walkways (10 years)

Purposes
Maintenance and restoration, safety

- Professional paving assessment

Extend the life.

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Exterior Walls, Windows, Doors, Roofing (10 years)

Purposes
Protect investment, reduce future costs

- Ten-year plan
 - Walls
 - Windows
 - Doors
 - Roofing

"WALDO"

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Floor Finishes (3-4 years)

Purposes
Healthy learning environments, cost efficiency

- 600 classrooms with 20+ year old carpet
- Moving to vinyl composite tile standard

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Science Classrooms (3 years)

Purpose
Classrooms that allow students to meet new science requirements affecting Class of 2015

- Current deficiencies:
 - Expand lab space
 - Replace aging fixtures, furniture, casework
 - Upgrade gas supply controls
 - Upgrade plumbing, sink traps, sewer lines

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Science Labs (3 years)

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Science Labs (cont.)

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Mechanical Systems (HVAC and Plumbing, 10 years)

Purposes

- Increase efficiency, Improve reliability, Enhance performance
- HVAC
 - Complete Conversion to Direct Digital Controls
 - Boiler Replacement
 - DX A/C Unit replacement for pre 1988 units
 - Replace Original Burners
- Plumbing
 - Update fixture, supply lines, sewer lines

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Suggestion: Heat Pumps using parking lots & playground fields.

Boilers (10 years)

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Asbestos??

Plumbing (10 years)

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" " ADA Compliant

Plumbing Fixtures (10 years)

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Security (3 years)

Purposes

Safe learning environments, protect assets

- Secure entrances
- Prevention
- Improved response during emergencies
- Consistent security features among buildings

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Auditoriums, Lecture and Forum Rooms

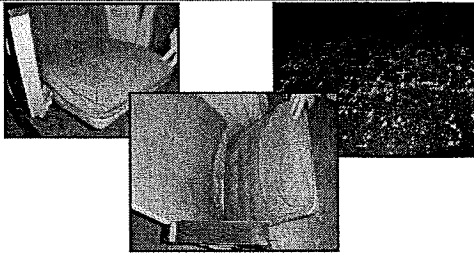
Purposes

Improved learning environments, adequate performance space for high-end drama productions

- Update lights and lighting controls
- Update sound system to meet production standards
- Replace house seating
- Refinish stage floor
- Replace band shell

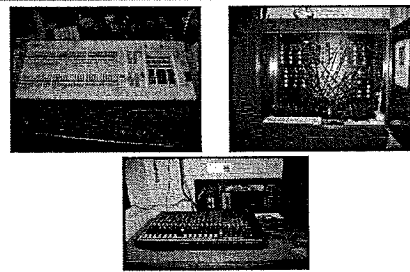
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Auditorium, Lecture and Forum Rooms (1 year)



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Auditorium, Lecture and Forum Rooms (1 year)



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Funding Strategy

- Comprehensive 10 year plan
 - Legacy (Cash from Land Sale)
 - Operating Capital
 - Health/Safety Levy
 - Lease Levy
 - Alternative Facilities Levy
 - Alternative Facilities Bond

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