



# Superintendent's Proposed Capital Improvement Plan 2010-2020



November 5, 2009

PAY  
DAY

Write best-seller.  
Collect \$80,000.

Taxes due.

Trade salary card  
with any player.

College.  
Pay \$50,000 per child.

Baby girl!  
LIFE

Tax refund!  
Collect \$75,000.

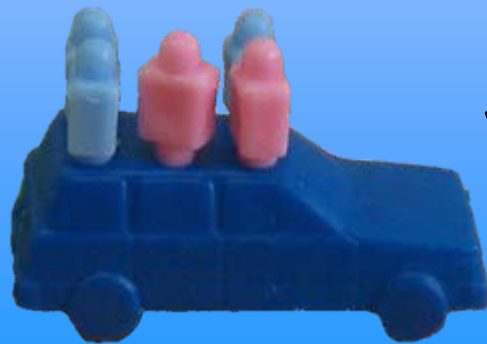
Spin again if not  
In the lead.

Baby boy!  
LIFE

JOB  
SEARCH

Rent apartment.  
Pay \$5,000.

*Does the school division have  
any capital needs for the  
2010-2020 planning period?*



**YES!**

# How Are the School Division's Capital Needs Outlined in the CIP?

PAY DAY	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! LIFE	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! LIFE	JOB SEARCH	Rent apartment. Pay \$5,000.
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- ⊕ Projects listed by middle school planning area
- ✈ Project Summary Tables
  - Table 40 in current year dollars
  - Table 40A in inflation dollars (inflation factor used for 2012-13 through 2014-15)

# CIP Priority Projects Years 1-5 (2010-15)

**PAY  
DAY**

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Baby girl!  
**LIFE**

Tax refund!  
Collect \$75,000.

Spin again if not  
In the lead.

Baby boy!  
**LIFE**

**JOB  
SEARCH**

Rent apartment.  
Pay \$5,000.

**Major  
Maintenance**

**Technology  
Upgrades**

**Modernizations**

**New Schools**

# Why Are Major Mechanical/Maintenance Repairs Needed?

PAY  
DAY

Write best-seller.  
Collect \$80,000.

Taxes due.

Trade salary card  
with any player.

College.  
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Baby girl!  
LIFE

Tax refund!  
Collect \$75,000.

Spin again if not  
In the lead.

Baby boy!  
LIFE

JOB  
SEARCH

Rent apartment.  
Pay \$5,000.

- 🍏 Systems and parts have a finite life
- 🔧 Scarcity or unavailability of older parts
  - Increased operational costs
  - Increased operational failures  
(example: loss of heat calls are more frequent and heat outages last longer)
- 🗺️ No temporary fix for failed roofs or HVAC systems

# Why Are Modernization Projects Needed?

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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## Aging facilities require updating

- 🏆 Replacement of interior finishes
  - ceilings, lighting, doors & hardware, lockers, casework, white marker boards, furniture, etc.
- 🍏 Improvement of school site access and outdoor athletic facilities
  - parking lot surfaces, bus loop, entry driveways, visitor parking, tennis courts, track, etc.
- ✈️ Upgrade/replacement of existing systems
  - HVAC, roof, electrical infrastructure, etc.

# Why Are Modernization Projects Needed? (cont'd)

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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## Update aging facilities to meet current standards

- 🌀 Energy conservation
- 🍷 Water conservation
- 🗺 Classroom sound enhancement
- 💰 Safety and security
  - update and expand security cameras/access control system, relocate main office to front of school, etc.
- ★ Installation of new technology
  - wireless networks, smart boards, media enhancement, etc.

# Why Are Technology Upgrades Needed?

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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- ★ Technology standards change more rapidly than buildings require renovation
- ✈ Technology and electrical infrastructure upgrades are required in order to support current and future technologies
  - interactive white boards, document cameras, printers, copy machines, surveillance, building access control systems, telephone, paging and classroom audio systems, distribution of video, software, data network
- ✚ High schools not receiving a major renovation in the first five years of the CIP require technology upgrades

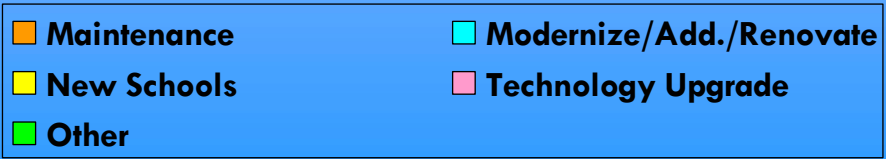
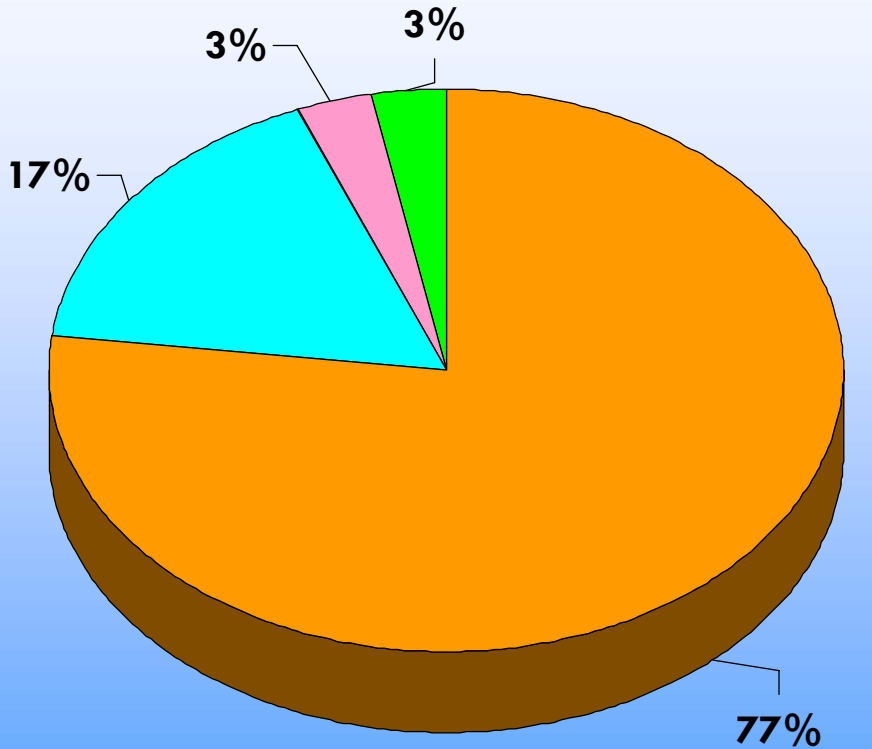
# Why Are New School Projects Still Needed?

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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- ① Past enrollment growth still requires some new permanent classroom space
- ② Due to the leveling off of enrollment, new school needs are not as critical as in the past
- ③ New facilities have been delayed in the CIP in response to leveling enrollment in recent years

# Year 1: CIP Projects (2010-11)

\$21,686,700

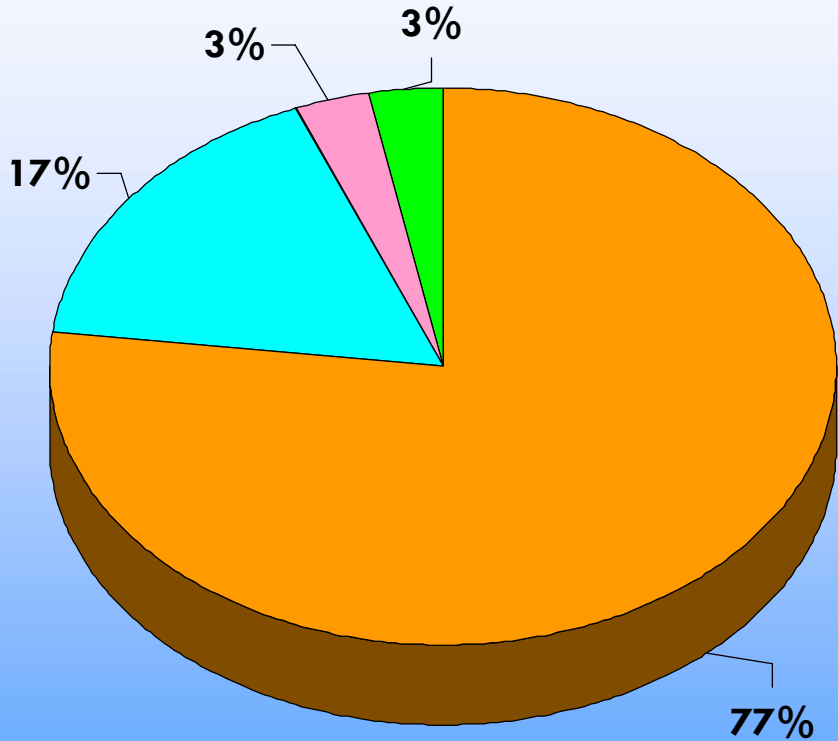


Major Maintenance \$16,747,100	
Replace Roofs	Replace HVAC
BRP	CRE
SRI	DCM
SWE	HES
School Plants	HMS
	HOM
	OSH
	SWE
	HHS*

\*Chiller only

# Year 1: CIP Projects (2010-11)

\$21,686,700



<b>Modern./Add./Renovate</b> <b>\$3,629,200</b>
<b>IRH (A/E)</b>
<b>New Schools \$0</b>
<b>Technology Upgrade</b> <b>\$714,000</b>
<b>DCH, GBH, HHS, OSH (A/E)</b>
<b>Other \$596,400</b>
<b>Repaving at DCH, DCE, &amp; WBP</b>



# Year 1: CIP Projects (2010-11) Highlights

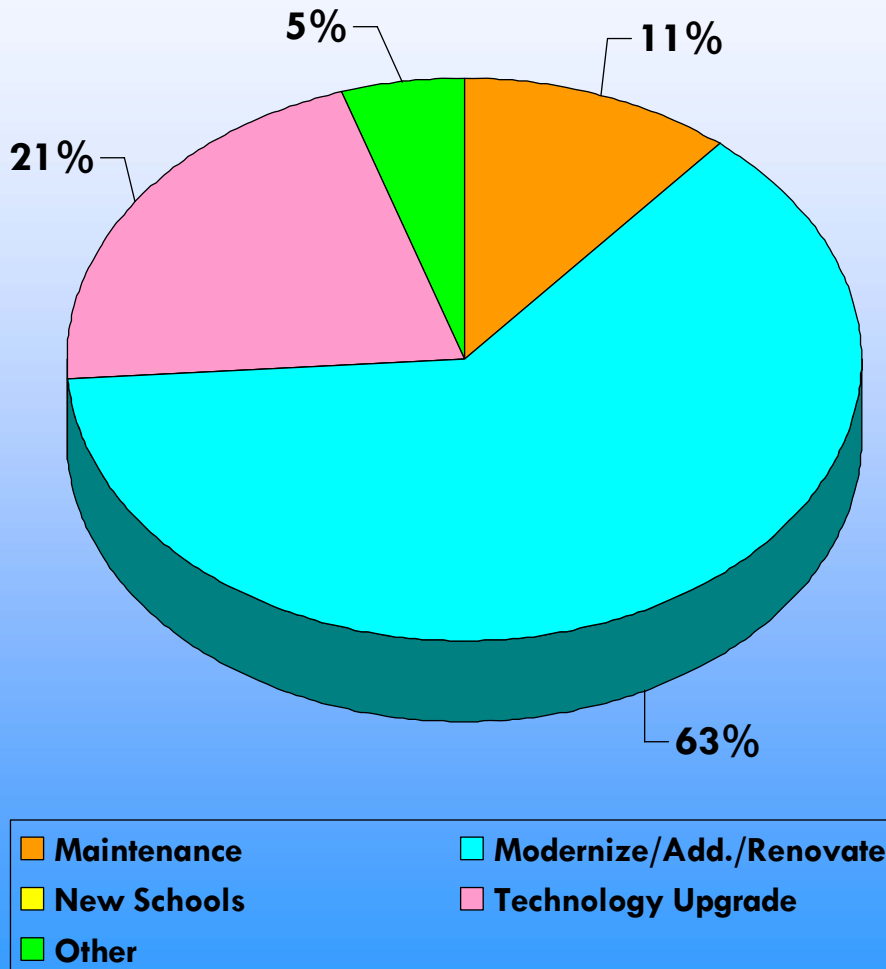
PAY DAY	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! LIFE	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! LIFE	JOB SEARCH	Rent apartment. Pay \$5,000.
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- ⊕ 77% of costs are for major maintenance (HVAC & roof replacements)
- ★ 17% of costs are for IRH modernization (A/E)
- 🏆 3% of costs are for technology upgrades at four high schools (A/E)
- 🚧 3% of costs are for repaving at three schools

**\$21,686,700**

# Year 2: CIP Projects (2011-12)

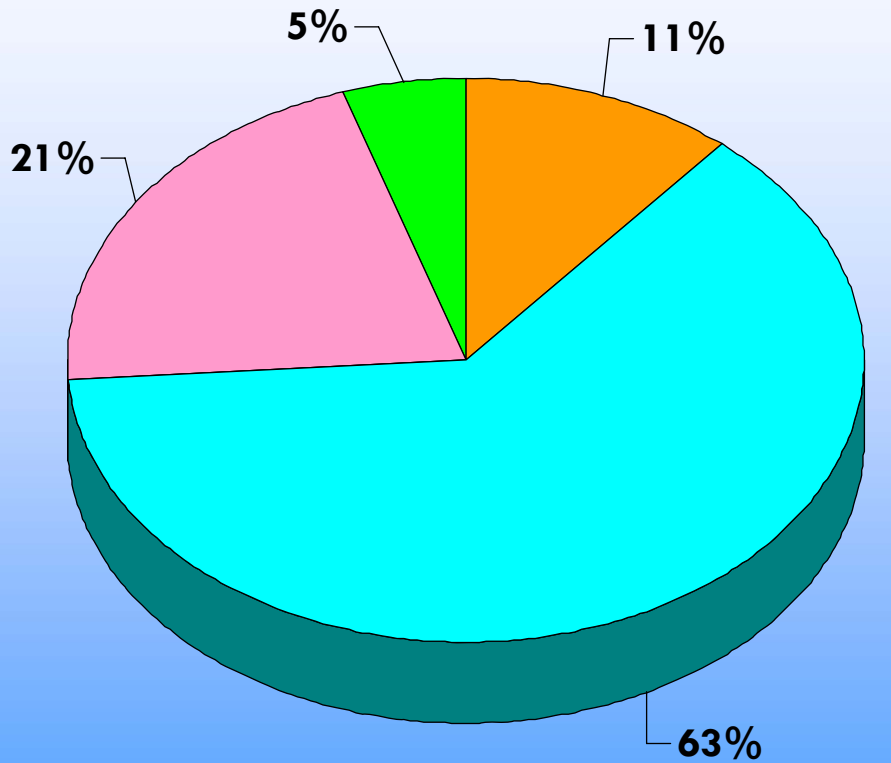
## \$67,493,900



Major Maintenance \$7,263,000	
Replace Roofs	Replace HVAC
DC SECEP	CAM
W&S	GBM
WBI	ISC
	PORT
	TIS
	WBI

# Year 2: CIP Projects (2011-12)

## \$67,493,900



<b>Modern./Add./Renovate</b> <b>\$42,866,200</b>
CWM modernize (A/E)
IRH modernize (C)
CHT add./renovate (A/E)
<b>New Schools \$0</b>
<b>Technology Upgrade</b> <b>\$14,060,800</b>
DCH, GBH, HHS, OSH (C)
<b>Other \$3,303,900</b>
Bus parking/storage area
Install lighting GBH softball field

# Year 2: CIP Projects (2011-12) Highlights

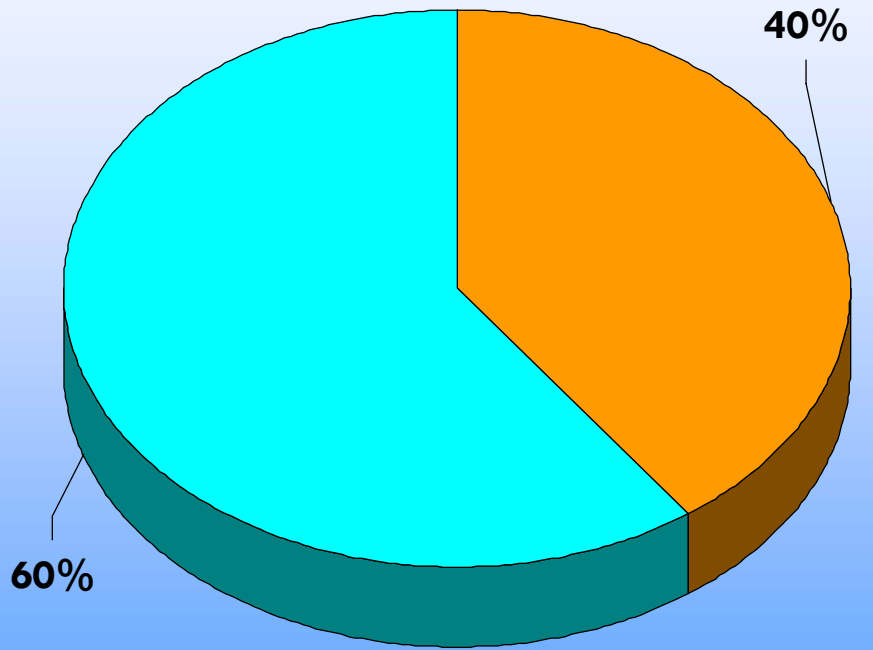
<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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- 🎰 63% of costs are for modernizations, renovations, and additions
- 🍏 21% of costs are for technology upgrades at four high schools (C)
- 🇺🇸 11% of costs are for major mechanical and maintenance projects
- 🏆 5% of costs are for a school bus parking/storage area and for softball field lighting at GBH

**\$67,493,900**

# Year 3: CIP Projects (2012-13)

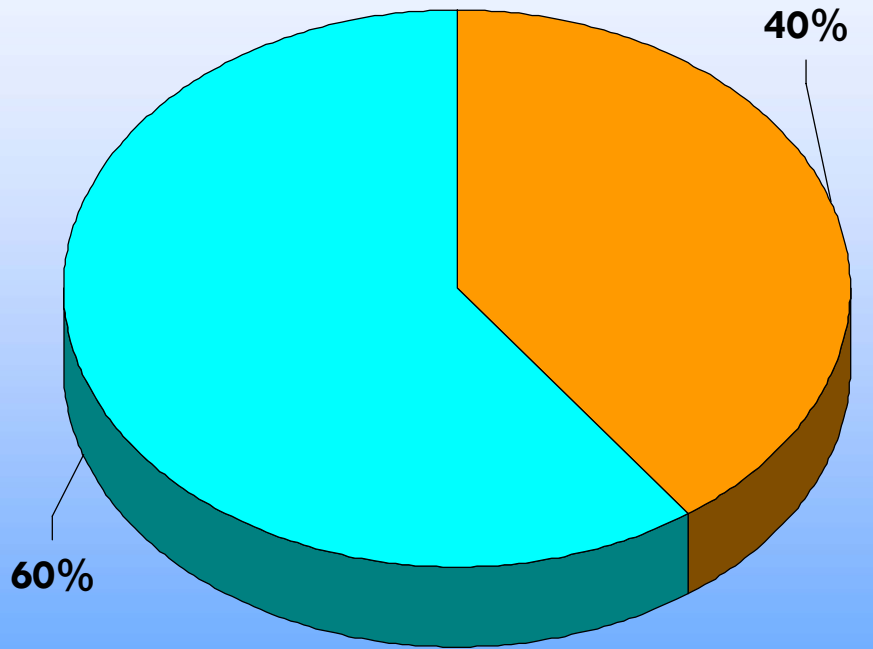
\$36,560,300



<b>Major Maintenance \$14,647,600</b>	
<b>Replace Roofs</b>	<b>Replace HVAC</b>
BRI	BRI
CWM	CAR
GBI	GBI
GRI	GRI
SEE	
WBH	

# Year 3: CIP Projects (2012-13)

\$36,560,300

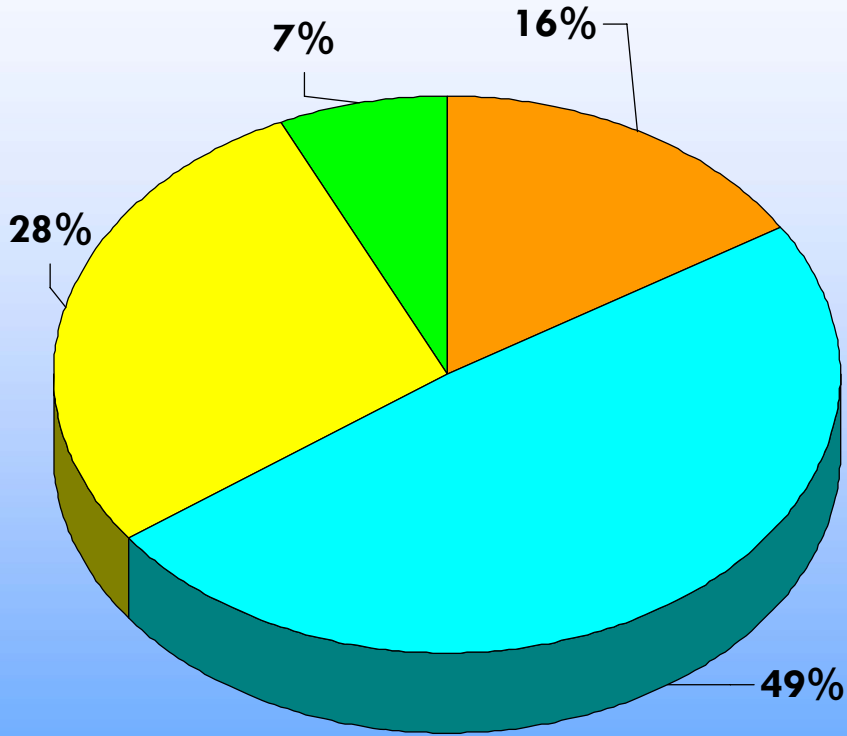


<b>Modern./Add./Renovate</b> <b>\$21,912,700</b>
IRM modernize (A/E)
CHT add./renovate (C)
<b>New Schools \$0</b>
<b>Technology Upgrade \$0</b>
<b>Other \$0</b>



# Year 4: CIP Projects (2013-14)

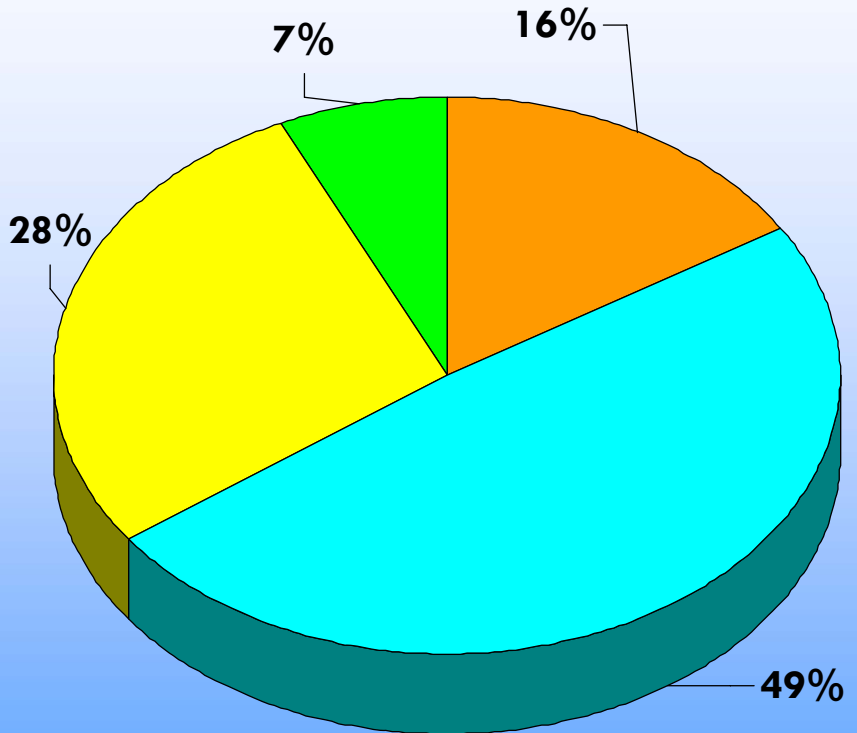
\$53,586,400



Major Maintenance \$8,780,300	
Replace Roofs	Replace HVAC
CAM	HMS
TES	HOM
	NHP
	TME
	WBM
	EWC

# Year 4: CIP Projects (2013-14)

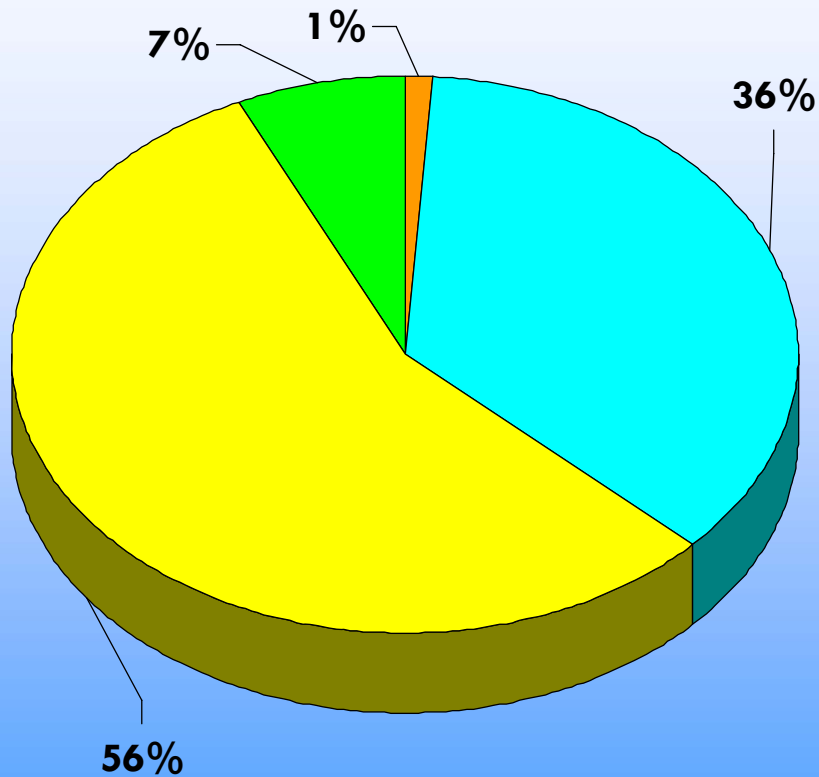
## \$53,586,400



<b>Modern./Add./Renovate</b> <b>\$26,006,100</b>
CWM modernize (C)
GBP modernize (A/E)
<b>New Schools \$14,985,500</b>
ES – BMW/GRP area (A/E)
HS - Elbow/Centerville (A/E)
ES – DCE/DCCE area (A/E)
MS - relieve HMS (A/E)
<b>Technology Upgrade \$0</b>
<b>Other \$3,814,500</b>
Food services warehouse – add./renovate
Repaving at GBH

# Year 5: CIP Projects (2014-15)

## \$173,447,900

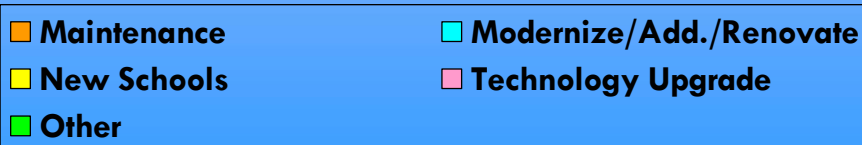
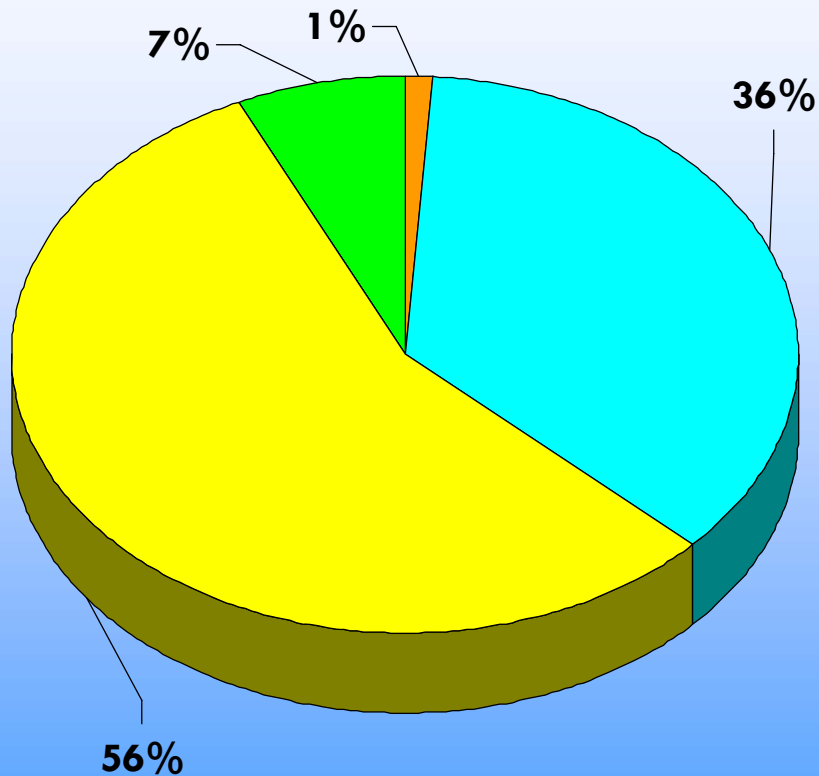


Major Maintenance \$1,406,800	
Replace Roofs	Replace HVAC
HES	IRM*
	WBM*

\*Chiller only

# Year 5: CIP Projects (2014-15)

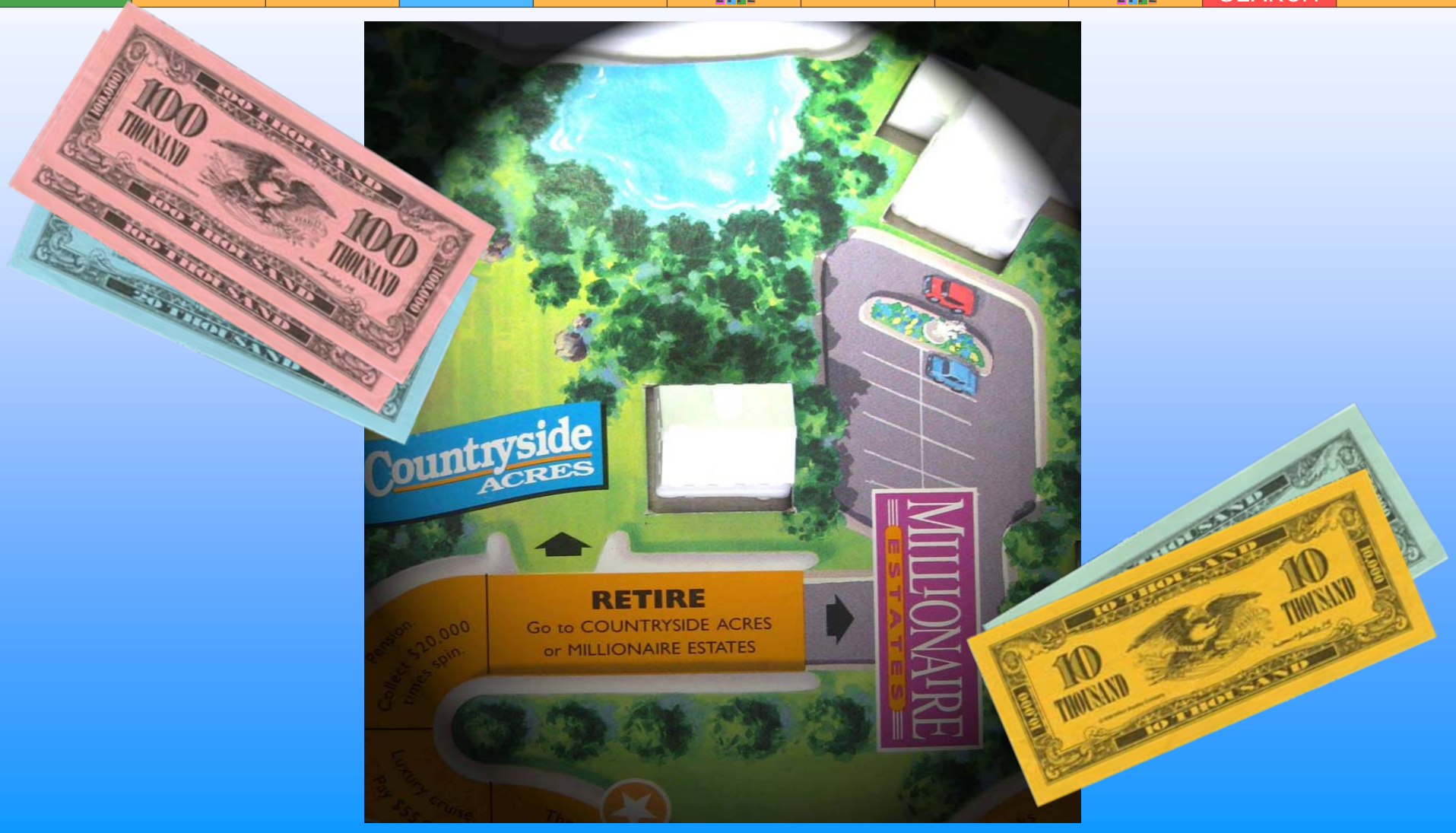
## \$173,447,900



<b>Modern./Add./Renovate</b> <b>\$61,651,100</b>
IRM modernize (C)
GBP modernize (C)
CWI modernize (A/E)
WBM modernize (A/E)
<b>New Schools \$97,681,600</b>
ES - BMW/GRP area (C)
ES - DCE/DCCE area (C)
MS - relieve HMS (C)
<b>Technology Upgrade \$0</b>
<b>Other \$12,708,400</b>
DC SECEP modernize (C)

# Tallying the Cost

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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# 2010-2015 CIP Summary

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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1 <sup>st</sup> Five Years	Total (CY \$)
Yr. 1: (10-11)	\$21,686,700
Yr. 2: (11-12)	\$67,493,900
Yr. 3: (12-13)	\$36,560,300
Yr. 4: (13-14)	\$53,586,400
Yr. 5: (14-15)	\$173,447,900
<b>Total (10-15)</b>	<b>\$352,775,200</b>

Most pressing funding needs are:

- ✈ **Major maintenance projects**
  - If not funded in a timely manner, this portion of the CIP will increase as more needs arise
- ✚ **Modernization of aging facilities**
- 🍎 **Technology upgrades at four high schools**

# 2010-2015 Five-Year Grand Total (Inflated Dollars)

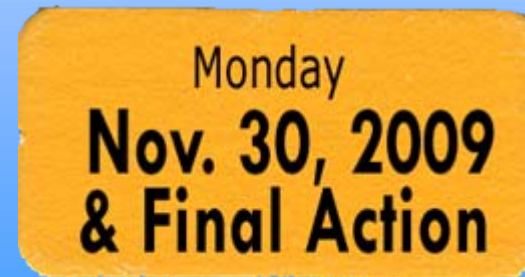
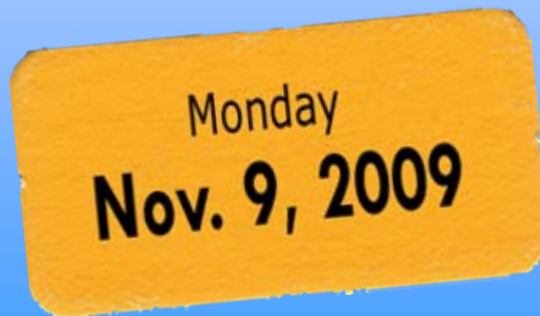
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# Rematch Games

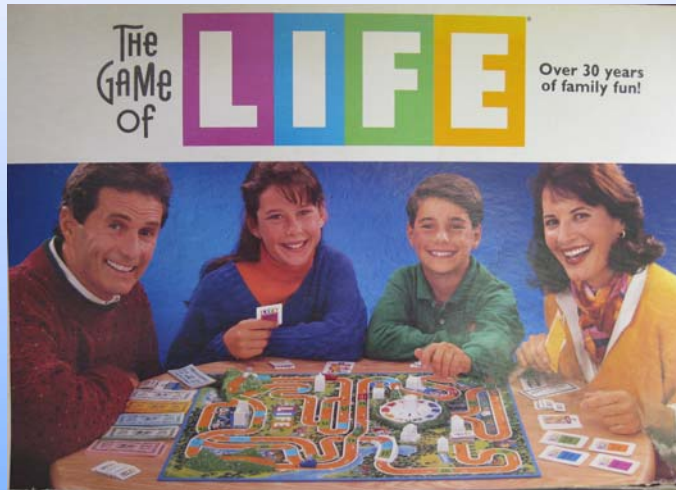
## Public Hearing & Work Sessions

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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# Additional Copies of the CIP

<b>PAY DAY</b>	Write best-seller. Collect \$80,000.	Taxes due.	Trade salary card with any player.	College. Pay \$50,000 per child.	Baby girl! <b>LIFE</b>	Tax refund! Collect \$75,000.	Spin again if not In the lead.	Baby boy! <b>LIFE</b>	<b>JOB SEARCH</b>	Rent apartment. Pay \$5,000.
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🍏 Planning & Development Dept.

⊕ [www.cpschools.com](http://www.cpschools.com)

🏆 All branches of the public library