To: Board of Education

From: Tony Barron, executive director, facilities & operations, ext. 1643

Re: 2017 Capital Improvement Plan

Date: January 5, 2017

Background:

At its December 19, 2016 meeting, the Board of Education received a report on the 2016-2017 Capital Project Improvement Plan. A preliminary look at the planned projects for spring and summer of 2017 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 time 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.

Recommendation:

Administration recommends board approval of the Capital Improvement Project Plan for 2017 as presented.

Motion:

"I move the Board of Education approve the list of projects for 2017 as outlined in the Capital Improvement Plan."

SUMMARY OF ESTIMATED COSTS CAPITAL OUTLAY FUND CAPITAL IMPROVEMENT PLAN

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Furniture Library Media 134,275.00 105,000.00 <th100,000.00< th=""> 100,000.00</th100,000.00<>	Equipment Fine Arts (Music and Art)	140,000.00	140,000.00	140,000.00	140,000.00
District-wide Technology 1,145,000.00 925,000.00 725,000.00	Equipment Library Media	131,500.00	131,500.00	131,500.00	131,500.00
Computers/Mobile Devices/Technology Equipment 725,000.00 725,000.00 725,000.00 725,000.00 Phone System Upgrade 220,000.00 220,000.00 200,000.00 <td< td=""><td>Furniture Library Media</td><td>134,275.00</td><td>105,000.00</td><td>105,000.00</td><td>105,000.00</td></td<>	Furniture Library Media	134,275.00	105,000.00	105,000.00	105,000.00
Phone System Upgrade 220,000.00 Wiring/Switches/Access Points/Other Infrastructure 200,000.00 200,000.00 200,000.00 200,000.00 East Heights 400,000.00 4		1,145,000.00	925,000.00	925,000.00	925,000.00
Phone System Upgrade 220,000.00 Wiring/Switches/Access Points/Other Infrastructure 200,000.00 200,000.00 200,000.00 200,000.00 East Heights 400,000.00 4	Computers/Mobile Devices/Technology Equipment	725,000.00	725,000.00	725,000.00	725,000.00
East Heights 400,000.00		220,000.00			
East Heights 400,000.00	Wiring/Switches/Access Points/Other Infrastructure	200,000.00	200,000.00	200,000.00	200,000.00
			400,000.00		
	Facility Improvement (CTRAN)		250,000.00		

SUMMARY OF ESTIMATED COSTS CAPITAL OUTLAY FUND

	IMPROVEMENT PLAN			
Row Labels	2017	2018	2019	2020
Replace Rooftop Units		150,000.00		
ESDC	600,000.00	215,000.00	150,000.00	
Building Improvement/Exterior		100,000.00	100,000.00	
Business Office & Reception Area (remodel)	20,000.00			
Enrollment/Welcome Center			50,000.00	
Facilities & Operations, Warehouse (new)	500,000.00			
Interior Improvements	20,000.00			
IRC Renovation/Large Meeting Room		75,000.00		
IT Area (remodel)		40,000.00		
ITC Board Room Technology	60,000.00			
Hillcrest				173,590.00
Roof - replacement				173,590.00
Kennedy				185,160.00
Roof - replacement				185,160.00
Langston Hughes	285,000.00			987,515.00
Add Exit/Entrance Drive to Langston Way	285,000.00			
Roof - replacement				987,515.00
Lawrence Virtual School		224,850.00		276,550.00
Roof - repair/replace		224,850.00		276,550.00
LHS		300,000.00		270,550.00
Roof - repairs/replacement		300,000.00		
LMCMS	68,605.00	500,000.00		
Building Improvement/Roof	68,605.00			
Prairie Park	8,000.00			
Playground Equipment & Site Improvements	8,000.00			
Quail Run				317,805.00
Roof - replacement				317,805.00
	8,000.00	75,000.00		453,340.00
Schwegler	8,000.00	75,000.00		455,540.00
Carpet - Replace		75,000.00		452 240 00
Roof - replacement	8,000,00			453,340.00
Signage	8,000.00	25 000 00		
South	50,000.00	25,000.00		
Classroom Doors - add glass panels	50,000,00	25,000.00		
S.T.E.M. Lab (furniture, technology, remodel)	50,000.00	.==		
Southwest	50,000.00	175,000.00		
Gym Remodel & Floor Re-finish		125,000.00		
Parking Lot - resurface		50,000.00		
S.T.E.M. Lab (furniture, technology, remodel)	50,000.00			
Sunflower				775,580.00
Roof - replacement				775,580.00
Sunset Hill				437,475.00
Roof - replacement				437,475.00
West	50,000.00			
S.T.E.M. Lab	30,000.00			
Signage	20,000.00			
Woodlawn		133,500.00		
Roof - repair/replace		133,500.00		
Grand Total	10,457,693.00	10,165,818.00	8,196,038.00	10,695,433.00