CAPITAL PROJECT 2016 - 2020

- Required 5- year Building Condition Survey (BCS)
  - Summer 2015

- Financial Considerations
  - Declining debt service = negative tax levy impact
  - No longer “fiscally stressed” = $1,500,000 cash for project
  - Approx. 71.4% State Aid for under roof repairs & construction
  - Future sale of JLE Primary School – applied to debt service and rolled into restructuring costs

- Declining Enrollment
  - From over 2200 to current 1792 and approx. 1766 projected by 2021

- Grade Level Restructuring & Alignment

- Consolidation - two campuses = Operational savings
  - Approx. $1.50/sq. ft. of reduced space – Approx. $112,500 annually

- Enhancement: Athletic Facilities
# Capital Project Scope – Jr./Sr. High

## Building Condition Survey Items
- Reconfigure Bus Loop and add parking
- Replace wood bleachers in gym
- Replace Lockers in Boys Locker Room
- Upgrade to Energy Efficient Light Fixtures
- Replace chiller
- Upgrade HVAC System at Swimming Pool
- Replace Energy Management System
- Replace 12 roof top energy recovery units

## Program Improvements
- Move 6th Grade to the Jr HS wing
- Construct new track and football/soccer field: Natural turf
- Construct new fence around fields
- Regulatory Storm Water Treatment

## Alternate Program Improvements
- Artificial Turf at new Field
- Lights at new Field
<table>
<thead>
<tr>
<th>Building Condition Items</th>
</tr>
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<tbody>
<tr>
<td>Reconstruct stairs at back parking lot</td>
</tr>
<tr>
<td>Replace windows in original building</td>
</tr>
<tr>
<td>Replace Chiller</td>
</tr>
<tr>
<td>Install Air Conditioning in Existing Classrooms</td>
</tr>
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<td>Upgrade to Energy Efficient Light Fixtures</td>
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<tr>
<td>Replace Energy Management System</td>
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<td>Athletic Field Improvements (if new field not constructed on the HS campus)</td>
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<tr>
<td>Move PK-1 Grades to MC Smith School: Addition and Renovations</td>
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## Capital Project Scope - JLE

### Building Condition Items

- Replace Energy Management System
- Upgrade to Energy Efficient Light Fixtures

### Program Improvements

- Relocate 2\textsuperscript{nd} Grade to MC Smith
- Move PK-1 Grades to MC Smith School
District Wide Building Conditions Survey Totals

• Construction Costs plus Contingency shown for School Buildings
  – Site $2,045,000
  – Building Envelope $ 560,000
  – Interiors $1,253,500
  – Plumbing $ 36,500
  – HVAC $4,161,600
  – Electrical $ 716,000
  – Fire Safety $ 155,000
  – Total BCS Construction Cost: $ 8,927,600*

*Plus incidental costs (e.g., professional fees, interest)
*These numbers are cost estimates and subject to bidding
New Construction & Considerations

- Track & Natural Turf Field $930,000
- Alternate: Artificial Turf $850,000
- Alternate: Lighting $500,000
- Addition/Renovations PK-1 $7,400,000
  - South end of MC Smith Intermediate School
  - Approx. 18,000 sq. ft. addition

Total New Construction Cost: $9,680,000*

*Plus incidental costs (e.g., professional fees, interest)
*These numbers are cost estimates and subject to bidding
Total Cost Estimate Breakdown

- BCS construction: $8,927,600
- New construction (addition, track/fields): + $9,680,000
- Overall cost estimate: $18,607,600
- Incidental costs (approximate): + $2,887,400
- Project total: $21,495,000
- Cash injection from district: - $1,500,000
- Total subject to voter approval: $19,995,000*

*Until bidding ends exact numbers will fluctuate, however these cost estimates are not to exceed $19,995,000