



Long Range Planning Advisory Committee Life-Cycle Management

Mission

Address the natural aging of facilities and equipment

Challenge

District is faced with \$90 million in deferred maintenance — building components that have reached or exceeded their Recommended Service Life but have not been replaced due to lack of funding — among other capital needs issues.

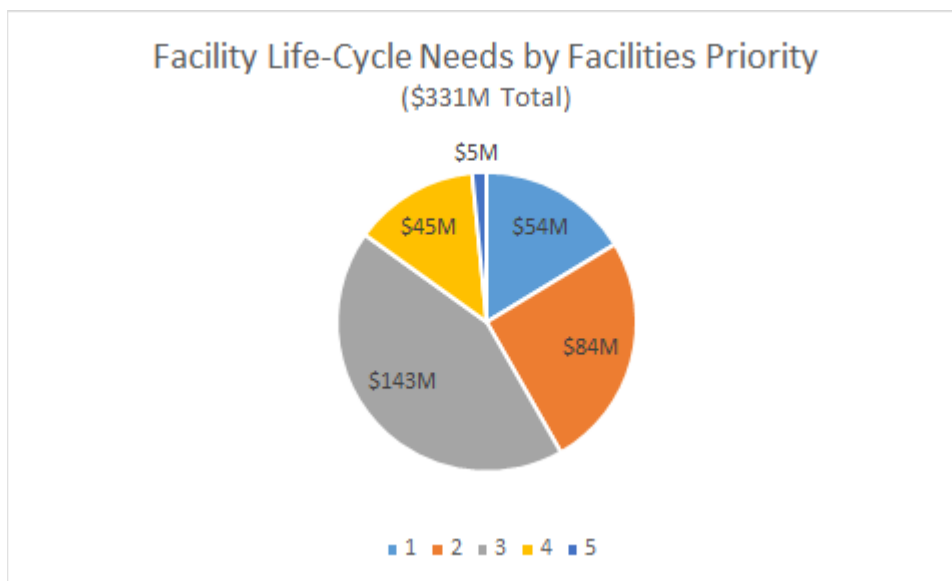
Subcommittee Values

- Safety & Security
- Equity
- Effective teaching
- Welcoming and inspiring environments
- Continuity of operations
- Responsible stewards of community investments
- Innovative/visionary, anticipate future needs (i.e., technology, systems, structures)

Facility Needs Priorities

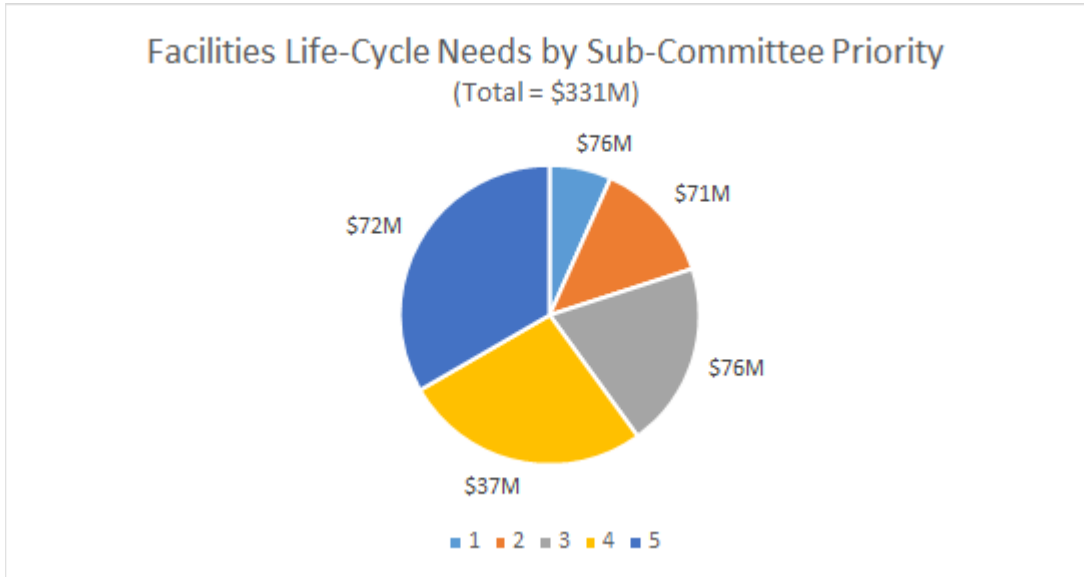
Based on a series of evaluations and data points, the Facilities Department ranks capital needs in the following categories:

- 1 - Safety and security of building occupants
- 2 - Continuity of operations
- 3 - Comfort and efficacy - building interior
- 4 - Comfort and efficacy - building exterior
- 5 - Aesthetics



Recommendations

Based on the values of the subcommittee and the information presented by Facilities, the subcommittee recommends that the school district adopt the attached list of 48 projects/programs as its official Facility Life-Cycle needs, in the priority order listed. The total estimated cost of all projects is \$331 million.



**Long Range Planning Advisory Committee
Life-Cycle Management Priorities**

Category	Project	Facil. Cat.	LRPAC Priority	Estimate	LRPAC Pct.	LRPAC Recomm.	LRPAC Running Total
Def-Maint	Current Cat-1 Projects	1	1	\$20,817,000	100%	\$20,817,000	\$20,817,000
Def-Maint	2016-2020 Cat-1 Projects	1	1	\$8,570,000	100%	\$8,570,000	\$29,387,000
Def-Maint	Current Cat-2 Projects	2	1	\$19,445,000	100%	\$19,445,000	\$48,832,000
Def-Maint	2016-2020 Cat-2 Projects	2	1	\$8,341,000	100%	\$8,341,000	\$57,173,000
IT	Communication System	1	1	\$8,000,000	100%	\$8,000,000	\$65,173,000
IT	2017 Tech Refresh	3	1	\$3,000,000	100%	\$3,000,000	\$68,173,000
IT	2018 Tech Refresh	3	1	\$3,000,000	100%	\$3,000,000	\$71,173,000
Safety-Sec.	650 Camera Updates	1	1	\$1,300,000	100%	\$1,300,000	\$72,473,000
Safety-Sec.	30 Digital DVR's	1	1	\$150,000	100%	\$150,000	\$72,623,000
Safety-Sec.	25 Bi-Dir. Amps	1	1	\$250,000	100%	\$250,000	\$72,873,000
Safety-Sec.	Card Entry, 19-Bldg.	1	1	\$950,000	100%	\$950,000	\$73,823,000
Safety-Sec.	Lockdown Sys, 6-Bldg.	1	1	\$750,000	100%	\$750,000	\$74,573,000
Safety-Sec.	Lockout Sys, 5-Bldg.	1	1	\$1,000,000	100%	\$1,000,000	\$75,573,000
District	Retire 2015 COP**	*	2	\$28,000,000	100%	\$28,000,000	\$103,573,000
IT	District Fiber Network	2	2	\$20,000,000	100%	\$20,000,000	\$123,573,000
IT	District Ops. Software	2	2	\$12,000,000	100%	\$12,000,000	\$135,573,000
IT	District Control Systems	2	2	\$3,000,000	100%	\$3,000,000	\$138,573,000
IT	2019 Tech Refresh	3	2	\$1,000,000	100%	\$1,000,000	\$139,573,000
IT	2020 Tech Refresh	3	2	\$1,000,000	100%	\$1,000,000	\$140,573,000
IT	2021 Tech Refresh	3	2	\$1,000,000	100%	\$1,000,000	\$141,573,000
Safety-Sec.	Classroom Panic Btn.	1	2	\$4,500,000	100%	\$4,500,000	\$146,073,000
Def-Maint	Current Cat-3 Projects	3	3	\$25,831,000	100%	\$25,831,000	\$171,904,000
Def-Maint	2016-2020 Cat-3 Projects	3	3	\$12,208,000	100%	\$12,208,000	\$184,112,000
District	Modernize Bus Fleet	2	3	\$2,500,000	100%	\$2,500,000	\$186,612,000
District	School-Based Health Clinic	3	3	\$500,000	100%	\$500,000	\$187,112,000
IT	Wireless Upgrade	3	3	\$2,000,000	100%	\$2,000,000	\$189,112,000
Renov.	8 Major Renov.	3	3	\$12,000,000	100%	\$12,000,000	\$201,112,000
Renov.	13 Minor Renov.	3	3	\$9,750,000	100%	\$9,750,000	\$210,862,000
Venn Overlap	District Theater Renov.	2	3	\$5,000,000	100%	\$5,000,000	\$215,862,000
Venn Overlap	District Arts Renov.	3	3	\$2,000,000	100%	\$2,000,000	\$217,862,000
Venn Overlap	District Specials Renov.	3	3	\$3,875,000	100%	\$3,875,000	\$221,737,000
Def-Maint	Current Cat-4 Projects	4	4	\$14,047,000	100%	\$14,047,000	\$235,784,000
Def-Maint	2016-2020 Cat-4 Projects	4	4	\$8,737,000	100%	\$8,737,000	\$244,521,000
Renov.	STEM Lab Major Renov.*	3	4	\$0	100%	\$0	\$244,521,000
Renov.	5-Star Stadium Renov.	3	4	\$6,500,000	100%	\$6,500,000	\$251,021,000
Venn Overlap	Studio School Renov.	3	4	\$7,500,000	100%	\$7,500,000	\$258,521,000
Def-Maint	2021-2024 Cat-1 Projects	1	5	\$7,717,000	100%	\$7,717,000	\$266,238,000
Def-Maint	2021-2024 Cat-2 Projects	2	5	\$7,782,000	100%	\$7,782,000	\$274,020,000
Def-Maint	2021-2024 Cat-3 Projects	3	5	\$10,554,000	100%	\$10,554,000	\$284,574,000
Def-Maint	2021-2024 Cat-4 Projects	4	5	\$6,721,000	100%	\$6,721,000	\$291,295,000
Def-Maint	Current Cat-5 Projects	5	5	\$3,053,000	100%	\$3,053,000	\$294,348,000
Def-Maint	2016-2020 Cat-5 Projects	5	5	\$1,199,000	100%	\$1,199,000	\$295,547,000
Def-Maint	2021-2024 Cat-5 Projects	5	5	\$900,000	100%	\$900,000	\$296,447,000
Venn Overlap	High School Turf Fields	4	5	\$6,000,000	100%	\$6,000,000	\$302,447,000
Venn Overlap	School Athletics Renov.	4	5	\$3,500,000	100%	\$3,500,000	\$305,947,000
Venn Overlap	Playground Upgrades	4	5	\$5,750,000	100%	\$5,750,000	\$311,697,000
District	Future School Land Acq.	2	X	\$6,000,000	100%	\$6,000,000	\$317,697,000
Renov.	STEM Lab Rebuild*	3	X	\$13,000,000	100%	\$13,000,000	\$330,697,000

* STEM Lab Rebuild will cost \$22M; \$9M from COP, \$13M from Bond

** COP Project costs have been subtracted from above Estimates