

2015 Bond Recommendations

**all prices current estimates*

Transportation:

- 30 busses \$ 150,000/bus (+ inflation).....\$4,650,000

Roofing:

- Abia Judd \$ 250,000
- Child Study Service \$ 10,000
- District Office \$ 75,000
- Dexter \$ 200,000
- Facilities \$ 100,000
- Granite Mountain \$ 150,000
- Lincoln \$ 45,000
- High School \$2,125,000
- Mile High \$ 265,000
- Miller Valley \$ 225,000
- Washington \$ 60,000.....\$3,505,000

HVAC Systems:

- Abia Judd \$ 66,450
- Central Kitchen \$ 12,550
- Child Study Service \$ 12,650
- District Office \$ 6,000
- Dexter \$ 38,250
- Facilities \$ 6,000
- Granite Mountain \$ 44,450
- Lincoln \$ 23,000
- High School \$ 62,000
- Mile High \$ 81,500
- Miller Valley \$ 36,600
- Taylor Hicks \$ 25,400
- Washington \$ 25,450
- Energy Savings Plan \$2,800,000.....\$3,243,950

Flooring:

• Abia Judd	\$ 60,000	
• Central Kitchen	\$ 20,000	
• Child Study Service	\$ 10,000	
• District Office	\$ 30,000	
• Dexter	\$ 60,000	
• Facilities	\$ 10,000	
• Granite Mountain	\$ 65,000	
• Lincoln	\$ 56,000	
• High School	\$ 100,000	
• Mile High	\$ 55,000	
• Miller Valley	\$ 42,000	
• Taylor Hicks	\$ 55,000	
• Washington	\$ 42,000	\$ 605,000

Technology:

• Abia Judd	\$ 20,000	
• Child Study Service	\$ 5,000	
• District-wide services	\$ 376,750 (includes servers, routers, and VIP system)	
• District Office	\$ 8,000	
• Facilities	\$ 1,500	
• Granite Mountain	\$ 21,000	
• Lincoln	\$ 21,500	
• High School	\$ 49,000	
• Mile High	\$ 22,500	
• Miller Valley	\$ 9,000	
• Taylor Hicks	\$ 23,500	
• Washington	\$ 6,000	\$ 564,250

Facilities:

• Lawn mowers	\$ 22,500	
• Trailers	\$ 4,500	
• Equipment	\$ 36,000	\$ 63,000

Kitchen Equipment:

• Abia Judd	\$	30,500	
• Central Kitchen	\$	36,150	
• Granite Mountain	\$	40,300	
• Lincoln	\$	13,500	
• High School	\$	56,560	
• Mile High	\$	21,500	
• Taylor Hicks	\$	29,000\$ 227,600

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Notes:

Transportation:

Currently, the district is operating on 30 busses that are more than 10 years old with nearly 300,000 miles on them. Although these busses are completely safe, they are aging and therefore requiring much more maintenance than expected. The average life expectancy of a bus is around 250,000 miles. Recommendation is to buy busses in groups of 10 busses at a time. This is so the fleet does not age at the same time and therefore have to be replaced all at once in the future. Ballpark inflation has been included on future values of school busses.

Roofing:

Nearly every roof in the district is 25 years old or older with the exception of Taylor Hicks. The roofs have been recommended in priority based on current condition. Each building consists of different prices due to aerial square footage of the building. Most roofs have a life expectancy of 25-30 years.

HVAC:

Many buildings operate with a boiler system. Although efficient, these systems are quite expensive to replace. As these units have aged, it is time to replace them with new, more efficient units with a life expectancy of 20 years. This plan includes the continual upkeep and maintenance of the air conditioning units throughout the district. With the district no longer paying for an energy savings plan, a recommendation is being made to look into new savings. The last plan was done 10 years ago. Since then, the technology has grown to include LED lighting, more efficient units, sensors for lighting, etc. By creating up to date energy savings, this will relieve long term burden from the M&O budget.

Flooring:

Over the next 10 years, it is recommended that we replace the carpet throughout the district and putting carpet into a regular, sustainable, successful long term planning cycle. There are new technologies in carpet that include hypoallergenic backing as well as durable, inviting, and low maintenance vinyl flooring as alternatives. Prices vary per school based on square footage and amount of carpet in the buildings.

Technology:

This is the perfect time to get the technology on a life cycle plan. With the current purchase of chrome books and carts, we are in a situation where we can replace these items as we near the life expectancy of them. This plan will replace every chrome book and cart that is currently in the district over the next 10 years. This will also replace every PC within the district for up to date systems. These are key to both the educational as well as the operational side of the district. Included in this plan is to replace every server and router within the district and a brand new voice over IP phone system. Currently we are working with 10+ year old servers, 5+ year old routers, and a 20+ year old phone system. For the safety of our students and buildings, this will include cameras for all schools.

Facilities:

Aging equipment for our grounds and facilities departments are a current issue as well. Over the next 10 years it is recommended to purchase 3 new commercial lawn mowers, and a new trailer. To relieve M&O burden of contracting out plumbing services of nearly \$15,000 per year, the recommendation is to purchase a hydro-scrubber and camera for \$33,000. Also the aging welding machine needs replacement.

Kitchen equipment:

With the restructure, needs change from building to building in order to handle capacity of students. With this thought process and the aging equipment, over the next 10 years it is recommended to change refrigeration units, commercial stoves, walk-in freezers, and warming tables at every school and at the central kitchen.

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Plan of Action:

2016-2017

Busses: 10-84 passenger
Roofing: Complete at CSS
 Complete at Lincoln
 Boys gym at Mile High

HVAC: 3-boilers
 Abia Judd
 High School
 Mile High
 2-a/c compressors
 Central Kitchen
 Miller Valley
 Taylor Hicks
 Washington
 Energy Savings Plan
 Year 1:8

Flooring: Mile High

Technology: Cameras
 Every School

1-server
 1-router
 PC computers
 Washington

Facilities: Lawn mower
Kitchen Equip: Refrigerator
 Abia Judd
 4-travel carts
 Double Oven
 High School
 Walk In Freezer
 Mile High

Furniture/Fix: Re-route entrance
 Abia Judd
 Scoreboard
 High School

2017-2018

Roofing: Dexter
 Mile High Gym

HVAC: 2-a/c compressors
 Abia Judd
 Child Study
 Facilities
 Granite Mountain
 Mile High
 Miller Valley
 Taylor Hicks
 Washington
 A/C units
 High School
 Energy Savings Plan
 Year 2:8

Flooring: High School

Technology: 8-Chromebooks/carts
 Abia Judd
 1-server

1-router
 VIP System
 Entire district
 PC replacement
 Miller Valley

Facilities: Hydroscrubber
Kitchen Equip: 3-travel carts
 1-cold travel cart
 Warming trays
 High School
 Double Oven
 Taylor Hicks

Furn/Fix: Desks/Chairs/Tables
 Child Study
 Granite Mountain
 Mile High
Plumbing:
 High School

2018-2019

Roofing:	District Office Miller Valley	Technology:	1-server 1-router
HVAC:	2-a/c compressors Abia Judd Dexter Granite Mountain Mile High Miller Valley Taylor Hicks Washington Boiler: Lincoln Energy Savings Plan Year 3:8		Replacement CB/carts Granite Mountain PC Replacement Mile High
Flooring:	Child Study Granite Mountain	Facilities:	Welder Camera for Hydroscrubber
		Kitchen:	Replace serving wells Abia Judd 3-travel carts Double freezer walk in Granite Mountain
		Furn/Fix:	Lockers Mile High

2019-2020

Busses:	10-84 passenger		Replacement CB/carts
Roofing:	High School		Lincoln
HVAC:	2-a/c compressors Abia Judd Dexter Granite Mountain Miller Valley Taylor Hicks Washington Boiler Mile High Energy Savings Plan: Year 4:8	Facilities:	Replacement PCs High School Lawn Mower
		Kitchen Equip:	Gas Oven Central Kitchen Serving Wells Lincoln Taylor Hicks Double Oven: High School
Flooring:	District Office Washington	Furn/Fix:	Replacement desks/chairs High School Bathroom/Lockerroom repairs Mile High
Technology:	1-server 1-router		

2020-2021

Roofing:	Abia Judd	Technology:	1-server
HVAC:	2-compressors		1-router
	Abia Judd		PC replacement
	Central Kitchen		Lincoln
	Dexter		Replacement of CB/carts
	Granite Mountain		High School
	Mile High	Facilities:	Trailer
	Miller Valley	Kitchen Equip:	Refrigerator
	Taylor Hicks		Abia Judd
	Washington		Warming Tray
	Energy Savings Plan		High School
	Year 5:8	Furn/Fix:	Sound System
Flooring:	Taylor Hicks		High School Field

2021-2022

Roofing:	Facilities		1-router
	Granite Mountain main		PC replacement
HVAC:	2-a/c compressors		Granite Mountain
	Abia Judd		Replace CB/carts
	Child Study		Mile High
	Dexter	Facilities:	Lawn mower
	Granite Mountain	Kitchen Equip:	Replace double oven
	Mile High		Granite Mountain
	Miller Valley		Walk-In Freezer
	Taylor Hicks		High School
	Washington		Warming Trays
	Energy Savings Plan		Mile High
	Year 6:8	Furn/Fix:	Replacement of desks/chairs
Flooring:	Central Kitchen		Abia Judd
	Facilities		Sound system
	Miller Valley		High School gym
Technology:	1-server		

2022-2023

Busses: 10-84 passenger
Roofing: Mile High
HVAC: 2-a/c compressors
Abia Judd
Dexter
Granite Mountain
Mile High
Miller Valley
Taylor Hicks
Washington
New a/c unit
High School
Energy Savings Plan
Year 7:8

Flooring: Abia Judd
Dexter
Technology: 1-server
1-router
PC replacement
Child Study
Kitchen Equip: Freezer
High School
Warming Trays
Granite Mountain
High School
Mile High
Furn/Fix: Replace desks and chairs
Lincoln

2023-2024

Roofing: Washington
HVAC: 2-a/c compressors
Abia Judd
Dexter
Granite Mountain
Mile High
Miller Valley
Taylor Hicks
Washington
Energy Savings Plan
Year 8:8
Flooring: Lincoln

Technology: 1-server
1-router
PC replacement
Abia Judd
Replace CB/carts
Taylor Hicks
Kitchen Equip: Warming tables
Granite Mountain
Refrigerator
Taylor Hicks
Furn/Fix: Replace desks and chairs
Taylor Hicks