

Board of Education Update

Operations Office – Facilities

May 2023



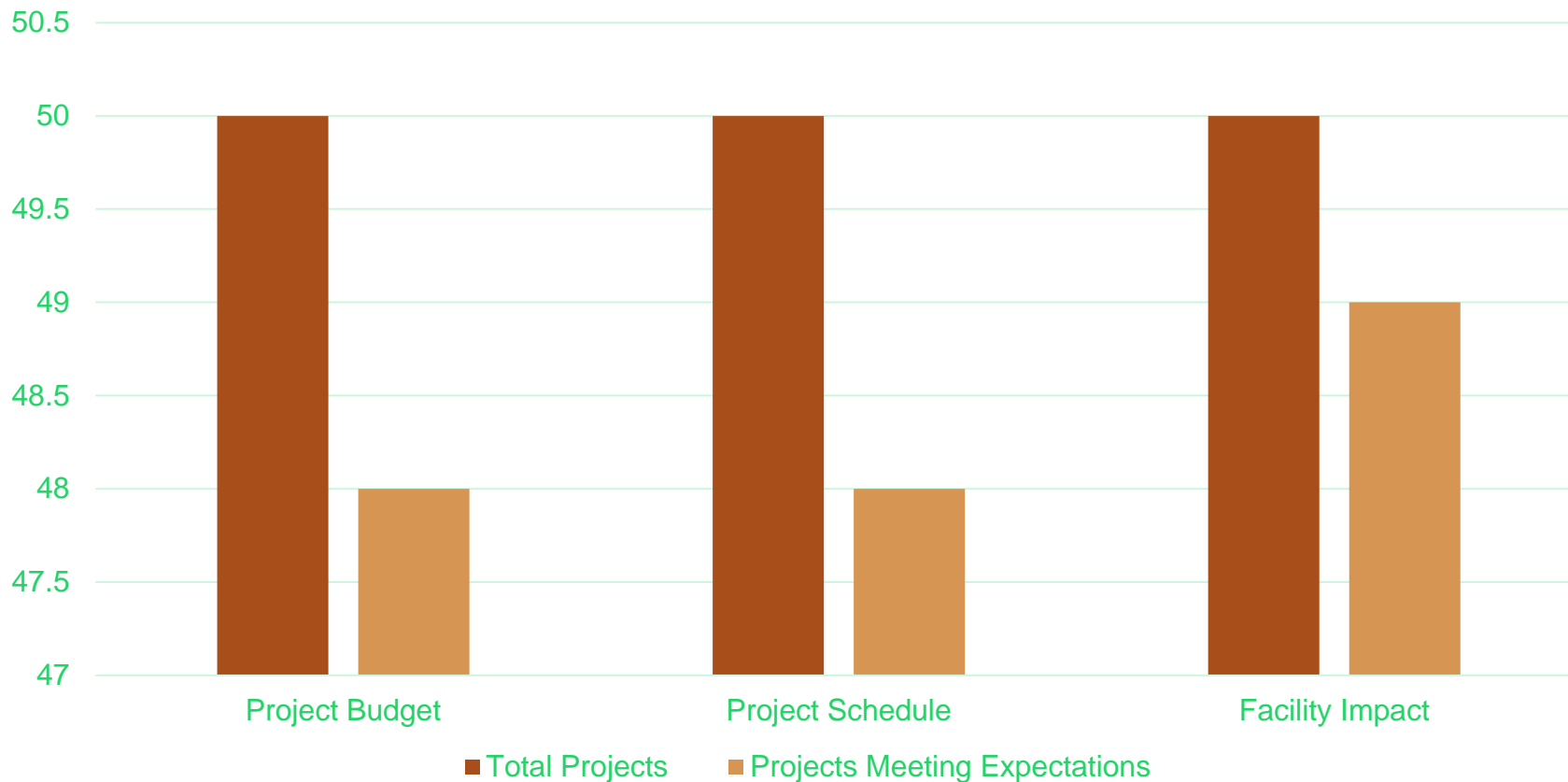
Bruce Brown
Facility Project Manager



Facility Project Management KPI's



Facility Project Manager KPI Report





Fund 49 Current Project Status



Milestones/Status

- VRHS Addition in design
- HMS Athletics in design
- ECE/FMS awarded for summer of 23
- Transportation 1B/1C design is complete
- VRHS Turf is complete
- HMS Turf 75% complete
- Facility Master Plan is 30% complete
- LED audit is complete
- SCHS Roof awarded for summer of 23
- EES Parking awarded for summer of 23
- FMS Parking awarded for summer of 23
- District wide camera upgrade out to bid

Challenges

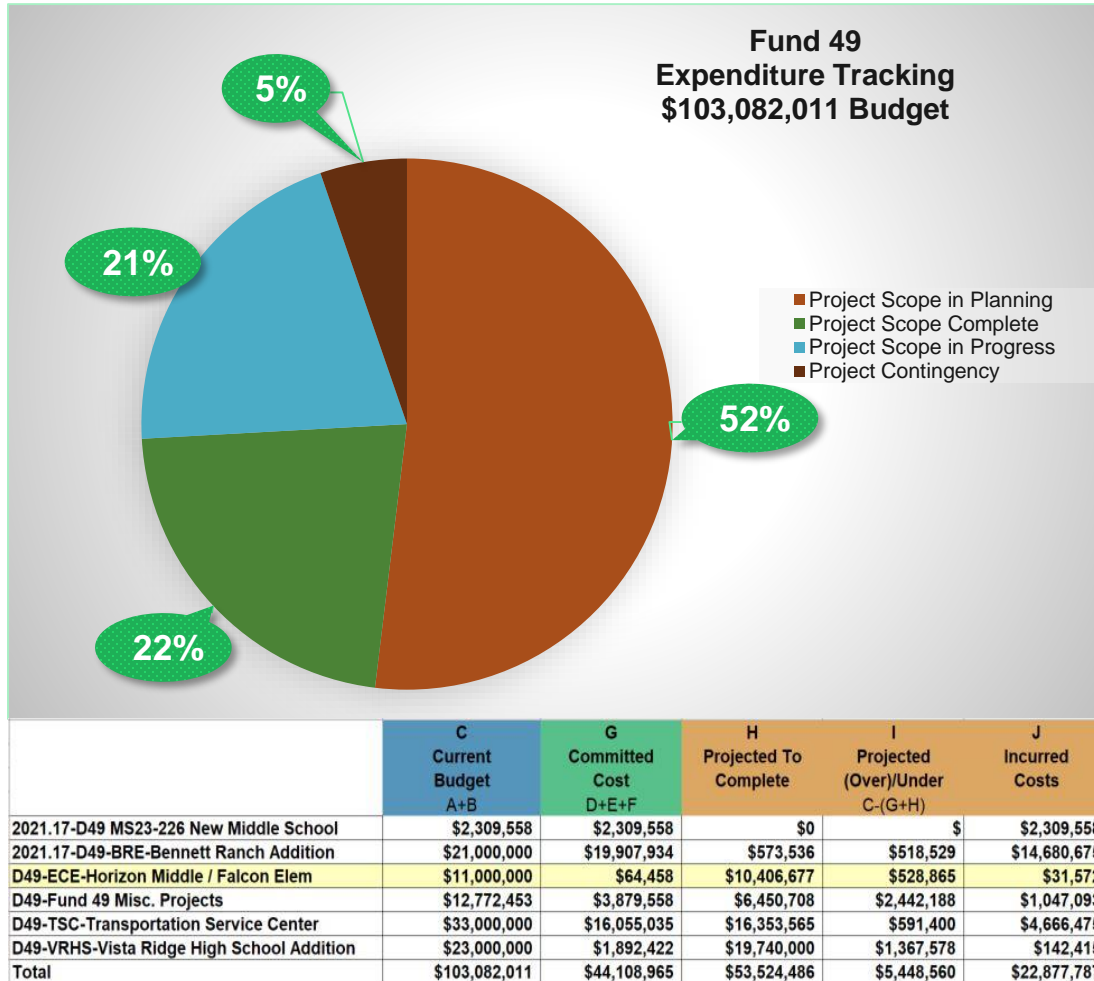
- Long lead items
- Existing building conditions

Fund 49 List of Projects

- BRES Addition
- Elevations Middle School
- Bus Purchase
- Camera Upgrades District Wide
- IT Upgrades District Wide
- Transportation Center Phase 1A
- Transportation Center Phase 1B/1C
- ECE at FES
- VRHS Education Wing Addition
- HMS Softball Field
- LED Upgrades District Wide
- SCHS Roof Replacement
- HMS Modular B Upgrade
- HMS Metal Building Athletics
- VRHS Turf & Track
- EES Parking Lot Lighting
- FMS Parking Lot & Lighting
- Facility Master Plan



Fund 49 Expenditure Tracking





2022-23 CAP Fund

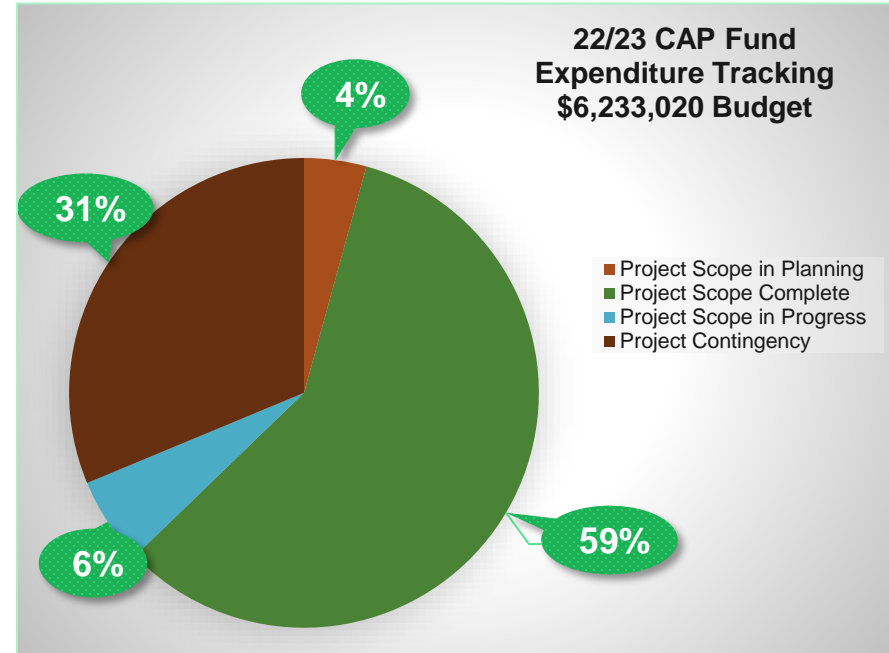


Milestones

- 46 of 51 projects complete
- Open projects to be completed the summer of 23

Challenges

- No Major challenges at this time



	C Current Budget A+B	G Committed Cost D+E+F	H Projected To Complete	I Projected (Over)/Under C-(G+H)	J Incurred Costs
Capital 22-23 Initial Budget	\$0	\$0	\$0	\$0	\$0
Falcon Zone	\$416,939	\$392,205	\$0	\$24,734	\$284,210
Power Zone	\$290,765	\$245,531	\$0	\$45,234	\$64,605
Sand Creek Zone	\$701,878	\$511,637	\$0	\$190,241	\$494,035
iConnect Zone	\$69,893	\$54,830	\$12,951	\$2,112	\$53,730
Multiple Locations	\$303,850	\$154,097	\$133,813	\$15,940	\$170,037
Loans/Leases	\$1,759,424	\$1,759,424	\$0	\$0	\$1,759,424
Admin Offices	\$49,584	\$39,638	\$0	\$9,946	\$32,055
Facilities Purchases	\$514,523	\$359,620	\$120,374	\$34,529	\$287,658
IT Upgrades	\$500,000	\$500,000	\$0	\$0	\$500,000
Contingency	\$1,626,164	\$0	\$0	\$1,626,164	\$0
Total	\$6,233,020	\$4,016,982	\$267,138	\$1,948,900	\$3,645,754



23/24 Proposed Capital Projects



- Finance Payments
- SCHS Stage Ramp
- SCHS North & West Entrance Ramps
- SCHS Ramp at NW Hall
- SCHS Flagpole Ramp
- SCHS ADA Parking Lot Improvement
- Safe Entry Transaction Windows at 8 elementary schools
- Districtwide Asphalt Repair
- Districtwide Concrete Repair
- Districtwide Parking Lot Paint
- SCHS RTU 11 Replacement
- FMS RTU 8 Replacement
- SRES Gym Floor Replacement
- FES Water Softener System
- FLC Water Softener System
- OES Water Heater Replacement
- CO Exterior Camera Upgrade
- EES Section B Roof Replacement
- EES Section A/C Roof Replacement
- FES Gym Block Wall Repairs
- SCHS South Lot Exterior Lighting Upgrade
- Equipment Purchases
- IT Access Points



Are there any questions?

Thank You!!



Transportation Center



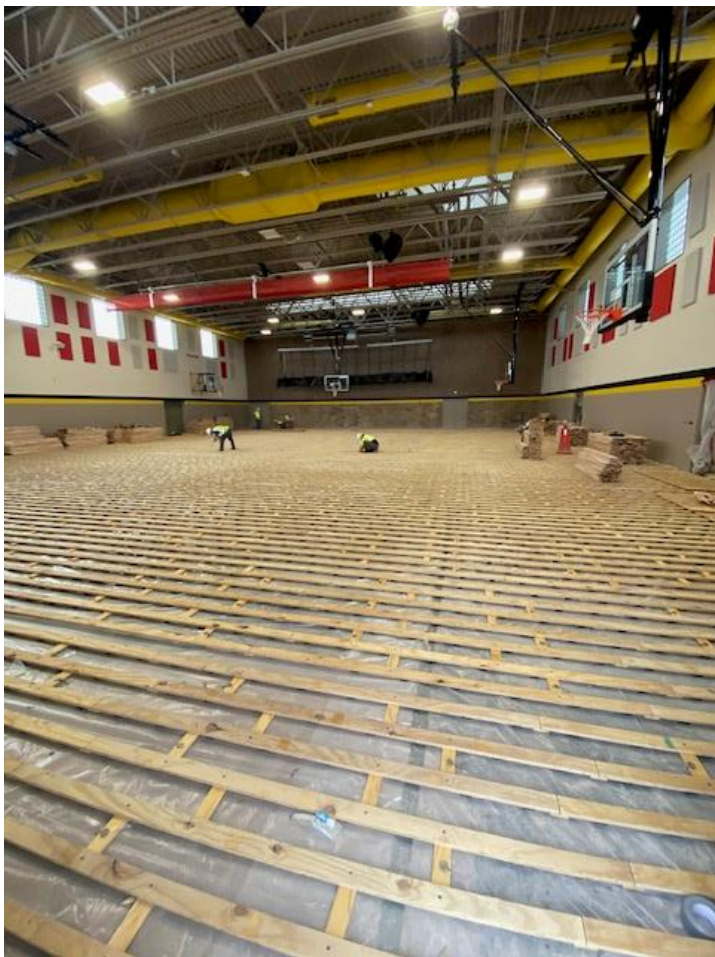


Transportation Center





BRES Addition





BRES Addition





VRHS TURF

