

**INDEPENDENT SCHOOL DISTRICT OF WEST BURLINGTON
607 RAMSEY
WEST BURLINGTON, IOWA 52655**

The Board of Directors of the Independent School District of West Burlington will meet at 6:00PM, Monday, February 6, 2017 in the Board Room located at 607 Ramsey St., West Burlington, IA for a work session.

WORK SESSION

1. Call to Order by President of Board
2. Review Current Facility Plan
3. Summer Projects
4. Elementary Kindergarten Wing
5. Facility Priorities Discussion
6. Adjournment

Board Notes February Work Session

February 6, 2017

Facilities is our topic of discussion for tonight's work session. Nate will provide a power point to walk us through the topics of discussion.

2. Review Current Facility Plan – We will first review the current plan which Nate developed and presented last year. A plan is exactly that. It is a written document to help us guide our decision-making. It is not policy nor is it a regulation. It is a guide to help us take a short term and longer range view.
3. Summer Projects – Nate will discuss possible summer projects for summer 2017. Nate and I have met and discussed a possible scenario for funding the proposed summer projects. We have divided the HS kitchen into two phases and have attached a possible funding stream. You will see facility monies estimated balances later on in the notes.
4. Elementary Kindergarten Wing – We have had an engineer look at the wing and it appears the deterioration has been going on for a long period of time. Although that in itself is not good, we should recognize that taking urgent and immediate action isn't necessary at this point in time. We obviously need to address structural concerns, the need for a new boiler, and other upgrades in the future.
5. Facilities Priorities Discussion – This discussion will focus on our updated list and survey what the board is thinking in regard to that redraft. Transportation, roofs, buildings, and grounds are included. Currently, we have not suggested spending any PPEL funds for technology. Since technology is an instructional tool, I believe it to be an appropriate general fund purchase. We purchased the Chromebooks with general fund dollars.

Facility funds breakdown

Voted PPEL - generates \$209,000 annually. We have a three year, \$147,000 annual commitment for the elementary kitchen and playground. Payments will be made in FY 2017, FY 2018, and FY 2019. July 1st of 2019 we will have full access to the VPPEL. The annual balance of the VPPEL is \$60,000 per year, for FY's 17, 18, and 19.

Regular PPEL - generates \$51,000 annually. We try to not commit these funds more than a year or two out.

State sales tax balance - \$150,000 currently in hand and unspoken for. We typically (annually) have an excess of \$150,000. The current balance could creep to \$200,000 by the end of FY 2017 (June 30th). SAVE monies are sent as they are collected by the State. The numbers aren't concrete or absolute.

I would like to have a cash balance of PPEL and Sales tax at a minimum of \$75,000. This total would be between the three accounts; Regular PPEL, VPPEL, and SAVE.

We also have the Kuno settlement money (\$172,000) which most of it can be used for PPEL-like purchases.

Project List for 10 year plan

Small Projects

- 1) Replace cracked concrete sections in HS parking lot
- 2) Update drinking fountains to include bottle filling stations (\$750-1,500/ each)
 - Elementary (3), High School (7)
- 3) Paint discolored grid & ceiling tiles in high school hallways(\$1,000/ year)
- 4) Replace elementary cafeteria tables & benches (\$2,800/set)
 - (7) sets remain
- 5) Replace remaining HS Yale locksets (\$195/each)
- 6) Repair or replace elementary north hall playground entrance

Medium Projects

- 1) Install foundation piers and foam fill under elementary east wing foundation (\$33,000)
- 2) Replace galvanized water mains in high school (\$18,000)
- 3) Replace HS water source heat pumps (33@\$6,000 each, 2@\$15,000 each)
- 4) Replace HS classroom flooring (approx. \$4,000/each)
 - Currently carpeted rooms (7), Currently tiled rooms (7)
- 5) Remodel HS locker rooms off of cafeteria (\$23,000)
- 6) Replace elementary classroom doors in north wing (7@ \$1,000/each)
- 7) Add bay to north end of bus barn (\$15,000)
- 8) Replace High School hallway floor tile containing asbestos (\$60,000)
 - Middle hall, main hall, west hall, music room hall, cafeteria
- 9) Replace high school classroom desks with tables & chairs (\$3,500/room)
- 10) Replace cabinetry in Elementary east & north hall classrooms (\$66,000)
 - (6) classrooms with cabinets, sinks & lockers, (6) classrooms with cabinets & sinks
- 11) Re-surface track in 2019 (\$40,000)
- 12) Replace High School digital sign (\$15,000)
- 13) Update auditorium lighting to LED (\$20,000)
- 14) Update lighting to LED in (6) Elem. east hall classrooms (\$2,000/room)
- 15) Update lighting to LED in (8) older HS classrooms (\$2,500/room)
- 16) Update lighting in bus barn (\$1,000)
- 17) Install A/C in High School cafeteria (\$20,000)
- 18) Install ADA opener on Elementary main entrance & HS athletic entrance (\$4,000/each)

Major Projects

- 1) Update High School Kitchen (\$250,000)
- 2) Replace 1952 Elementary boiler system & window air units (\$250,000 to \$750,000)
 - Option 1) replace boiler, piping & unit ventilators with ones including A/C
 - Option 2) eliminate boiler system and switch to alternative HVAC source
- 3) Install A/C in High School Gym (\$40,000)
- 4) Update older elementary restrooms and replace water lines (\$60,000-\$100,000)
- 5) Roofing (separate roof replacement schedule)
- 6) Vehicles (separate vehicle replacement schedule)

2017 Summer Projects

General Fund or Small Projects

- 1) Replace walk-off carpet tile in HS main entrances & athletic entrances (\$1,500)
- 2) Epoxy floors in HS gym locker rooms (\$500)
- 3) Epoxy floors in HS main hall restrooms & paint walls (\$500)
- 4) Epoxy floors in ES 200 hall restrooms & paint walls (\$500)
- 5) Remove middle doors in Elem entrance & relocate to north playground entrance
 - a. Barngrover's is preparing a quote (estimate \$2,500)
 - b. Will become a necessity in a few years
- 6) Replace soffit outside HS northwest gym exit (\$500)
 - a. Current soffit is plywood and has rotted
 - b. Replace light fixture with LED recessed light
- 7) Update HS middle hall ceiling (\$1,200)
 - a. Paint grid
 - b. Replace tile (32 cases)
- 8) Repair potholes/ cracks in HS parking lot (TBD).
- 9) Replace ES 500 restroom wash fountain (\$2,500)
- 10) Replace shower valves in HS gym locker rooms (\$1,800)
 - a. Menards Sku:6730915, \$75.00
- 11) Install water bottle filling station in ES 500 hall (\$1,500)
- 12) Purchase new furniture for HS Room 160 - Reed (\$6,000)

Capital Projects (PPEL or Sales Tax)

- 1) Replace galvanized water mains in high school kitchen & gym (\$18,000)
- 2) Install ADA door opener in HS athletic entrance (\$4,000)
- 3) Install ADA door opener on ES main entrance (\$4,000)

- 4) Phase I of HS kitchen remodel (\$120,00)
 - a. Remove existing walk in cooler & freezer
 - b. Install new exterior cooler & freezer
 - c. Build office
 - d. Paint walls & ceiling grid, replace ceiling tile
 - e. Replace lighting
 - f. Replace floor tile
 - g. Install new exhaust hoods

- 5) Update HS cafeteria locker rooms, coaches offices & storage areas (\$23,250)
 - a. Paint (\$150)
 - b. Remove floor tile & coat floor with epoxy (\$750)
 - c. Shelving & hooks (\$150)
 - d. Replace shower valves (\$2,200)
 - e. Replace plumbing fixtures (\$500)
 - f. Replace restroom partitions (\$5,500)
 - g. Replace lockers (86 = \$11,000)
 - h. Plumbing for officials locker room (\$3,000)

- 6) Replace flooring in HS room 160 (\$3,500)
 - a. Remove carpet
 - b. Install VCT tile

- 7) Replace flooring in HS room 157 (old computer lab)
 - a. Remove carpet
 - b. Install VCT tile (\$3,700)
Or - Install carpet tile (\$4,500)

- 8) Update HS room 368 (\$9,000)
 - a. Remove cabinets
 - b. Remove carpet
 - c. Abate asbestos tile
 - d. Install VCT tile
 - e. Paint ceiling grid
 - f. Replace ceiling tile
 - g. Install new LED lights

	Section	Year Installed	Life Expectancy	Description	Square Feet	Manufacturer	Type	Warranty #	Warranty Expiration	Suggested Replacement	Budget Estimate
High School	A	2004	2024	Ind. Tech & Fmly/Cnsmr Science Wir	4,210	Firestone	EPDM	RD047721	8/27/2019	2024	\$ 25,260.00
	B	2004	2024	Shop	2,697	Firestone	EPDM	RD047721	8/27/2019	2024	\$ 16,182.00
	C	2004	2024	Rm. 368 & Boiler room	3,415	Firestone	EPDM	RD047721	8/27/2019	2024	\$ 20,490.00
	D	2001	2021	Kitchen	2,338	Carlisle	EPDM			2021	\$ 14,028.00
	E	2004	2024	Music Room	2,352	Firestone	EPDM	RD047721	8/27/2019	2024	\$ 14,112.00
	F	1998	2018	Front Wing(1998 Addition)	17,517		Ballast			2019	\$ 157,653.00
	G	2003	2023	Middle Hall & Classroom area	9,866	Firestone	EPDM	RD042892	11/14/2018	2023	\$ 59,196.00
	H	2004	2024	Art Room, Main Hall & Restrooms	3,877	Firestone	EPDM	RD047721	8/27/2019	2023	\$ 23,262.00
	I	2004	2024	Cafeteria	4,970	Firestone	EPDM	RD047721	8/27/2019	2025	\$ 29,820.00
	J	1998	2018	High School Gymnasium	10,387		SPF			2020	\$ 62,322.00
	K	2004	2024	Gym Locker Rooms & Restrooms	2,146	Firestone	EPDM	RD047721	8/27/2019	2025	\$ 12,876.00
	L	1998	2018	Football Locker Room	700		Ballast			2019	\$ 6,300.00
	M	2001	2021	Cafeteria Locker Room area	4,227	Carlisle	EPDM			2021	\$ 25,362.00
	N	1998	2018	Auditorium Hallway	1,612		Ballast			2020	\$ 14,508.00
	O	1998	2018	Front Commons/Foyers	3,069		Ballast			2019	\$ 27,621.00
	P	1998	2018	Auditorium	6,430		Ballast			2022	\$ 57,870.00
	Q	1998	2018	Junior High Gymnasium	6,635		Ballast			2022	\$ 59,715.00
	R	1998	2018	Athletic Entrance Foyer	350		Ballast			2022	\$ 3,150.00
	S	1998	2018	South End of Multi-Purpose Room	1,900		Ballast			2023	\$ 17,100.00
	T	2010	2030	Junior High Wing	12,598		TPO		1/1/2030	2030	\$ 113,382.00
U	2012	2032	Weight Room / Wrestling Room	5,330		TPO	1118828	10/14/2032	2032	\$ 47,970.00	
											\$ -
Elem.	A	2016	2036	Kitchen	882		Ballast	AB#1198273	7/12/2031	2031	\$ 8,150.00
	B	1998	2018	Gymnasium/Cafeteria	4,462		Ballast			2017	\$ 41,228.88
	C	1998	2018	Music Room	1,450		Ballast			2017	\$ 13,398.00
	D	1998	2018	Room's 301-308, Hall, Newer RR's	8,911		Ballast			2017	\$ 80,199.00
	E	1995	2015	Media Center	3,838		EPDM			2020	\$ 23,028.00
	F	2001	2021	North Wing	9,829	Carlisle	EPDM		1/1/2016	2021	\$ 58,974.00
	G	1990	2010	East Hallway & Classroom Area	9,956		EPDM			2018	\$ 69,692.00
	H	2004	2024	East half of Office area	1,000	Carlisle	EPDM		1/1/2019	2024	\$ 6,000.00
	I	2004	2024	West wing (2004 addition)	8,222	Carlisle	EPDM		1/1/2019	2024	\$ 49,332.00
	Admin	2010	2025	Administration offices		N/A	Shingled			2025	\$ 10,000.00

Vehicle Replacement Schedule

Vehicle #	IDE Inspected	Description	Make	Model	Year	Miles @ Last Service	after FY16-17	Replacement Date	Est. Miles @ Replacement	Cost of New Replacement
1	8/26/2016	65 passenger bus	Freightliner	Thomas	2007	94,435	102,000	2020	120,000	\$ 100,000
2	8/26/2016	83 passenger bus	Freightliner	Thomas	2007	98,327	104,000	2019	120,000	\$ 100,000
3	8/26/2016	65 passenger bus	International	Hoglund	2005	83,254	90,000	2021	120,000	\$ 100,000
4	8/26/2016	7 passenger van	Dodge	Caravan	2014	26,606	38,000	2024	130,000	\$ 25,000
5	8/26/2016	23+3 passenger w/handicap lift	International	Hoglund	2009	50,623	50,000	2022	98,000	\$ 100,000
6	8/26/2016	8 passenger van	Chevrolet	Express	2008	62,058	66,000	2020	91,000	\$ 30,000
7	No	7 passenger van	Chrysler	Town&Country	2006	132,000	136,000	NA	NA	
8	No	8 passenger van	Ford	Econoline	2007	94,720	96,000	2019	105,000	\$ 30,000
9	No	cargo van (food program)	Chevrolet	Express	2005	98,000	100,000	NA	NA	
10	No	3/4 Ton work truck	Ford	F-250	2008	44,553	49,000	2023	81,000	\$ 35,000
11	No	3/4 Ton work truck	Chevrolet	C2500	1994	80,715	82,000	2018	85,000	\$ 25,000
12	8/26/2016	7 passenger van	Dodge	Caravan	2016	5,477	10,000	2026	130,000	\$ 25,000
14	8/26/2016	7 passenger van	Dodge	Caravan	2016	14,142	20,000	2025	130,000	\$ 25,000
3520	No	35 HP utility tractor	John Deere	3520	2011			2021		\$ 25,000
2305	No	24 HP lawn tractor	John Deere	2305	2006			2020		\$ 12,000
	No	5,000 lb. fork lift	Caterpillar							