



**Kyrene School District
Capital Improvements
July 2008 – December 2008**

**Karin Smith
March 24, 2009**



Annual Report

ARS 15-491.K

“Each school district that issues bonds under this section is required to hold a public meeting each year between September 1 and October 31, until the bond proceeds are spent, at which an update of the progress of capital improvements financed through bonding is discussed and at which the public is permitted an opportunity to comment.”



Capital Improvement Update

July 2008 – December 2008

1. Bonds
2. SFB – Building Renewal
3. Capital Override
4. Unrestricted Capital
5. Adjacent Ways



Bond

Expenditures: \$5,406,113

Facilities	\$5,276,154
Technology	\$129,959

Bond – Facilities

\$5,276,154

Major Projects

- **Portable replacement**

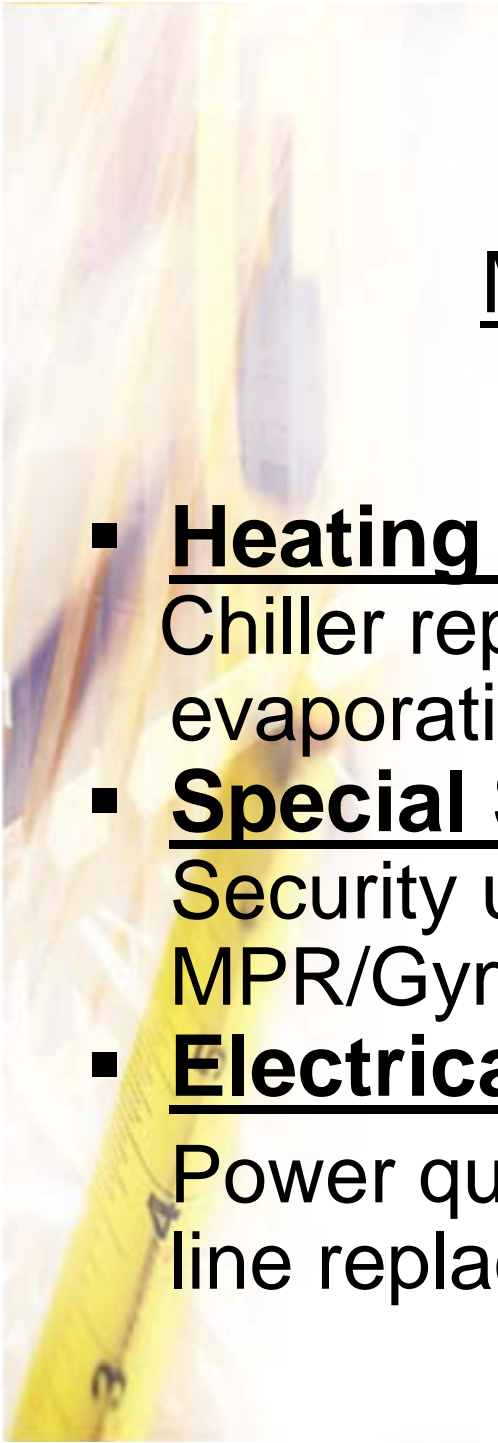
Construction phase \$1,878,815

- **Roofing and skylight replacements**

Preparation and replacements \$1,107,233

- **Surfaces**

Carpeting-countertops-cabinetry,
interior renovation-masonry columns \$944,846



Bond – Facilities

Major Projects (continued)

- **Heating and A/C (HVAC)**


Chiller replacements, engineering work,
evaporative coolers \$779,623

- **Special Systems**

Security upgrades, fire alarm,
MPR/Gym sound systems \$268,658

- **Electrical**

Power quality upgrades, main power
line replaced, security lighting \$242,785



Bond – Facilities

Major Projects (continued)

- **Special Equipment**

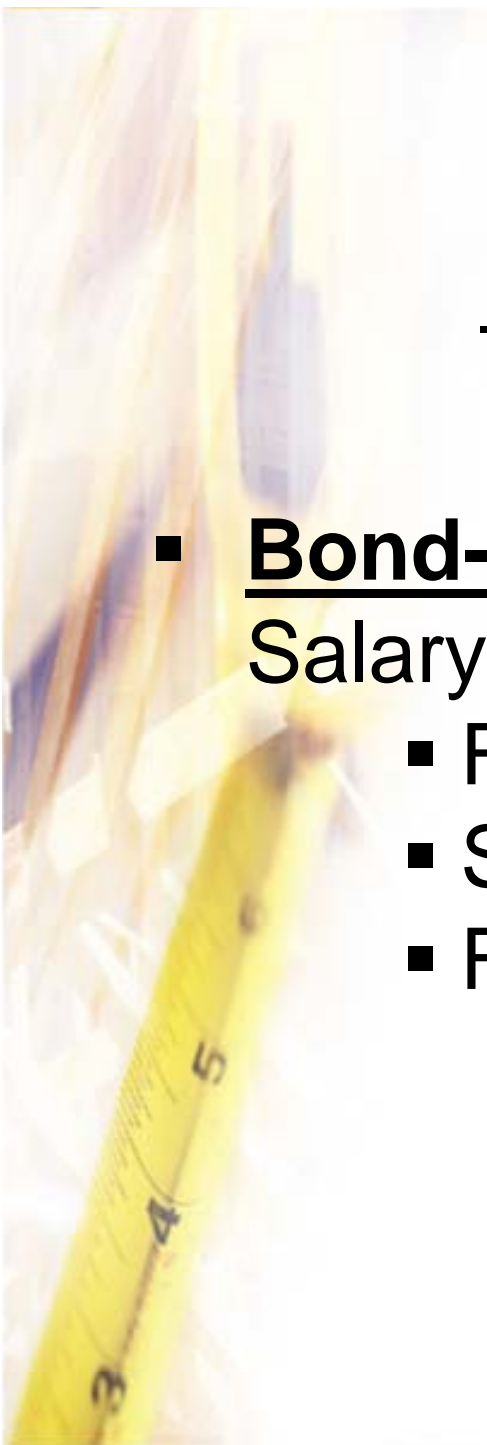
Roll-up counter doors (BRI,APR) \$13,024

- **Plumbing**

Upgrade plumbing fixtures \$9,496

- **Miscellaneous**

Architect/engineer services, fencing,
construction management \$242,785



Bond – Facilities

Major Projects (continued)

- **Bond-related expenses** **\$41,635**
 - Salary & benefits for staff
 - Facilities Supervisor
 - Senior Buyer
 - Facilities Specialist

Bond – Facilities

\$37,445,000

January 1, 2009 and Beyond

- Portable replacement (8 sites) \$19,000,000
- Safety & Security Project (DW) \$8,000,000
- Roof replacement (3 sites) \$3,828,642
- New cooling towers (3 sites) \$1,862,567
- New warehouse/onsite apt. \$900,000
- Carpet replacement (4 sites) \$825,000
- Parking lot (CMS,COL) \$745,000

Bond – Facilities

January 1, 2009 and Beyond
(Continued)


- Move front office (CER) \$700,000
- Install fire alarm systems (4 sites) \$500,000
- Skylight replacement (3 sites) \$409,718
- Restroom partition repl. (3 sites) \$205,861
- Playground replacement (NIN) \$200,000
- Ballfield upgrades (APR) \$185,209
- Water heater replacement (PMS) \$82,796



Bond – Facilities

January 1, 2009 and Beyond (Continued)

- Energy Improvements
 - HVAC
 - EMS
 - Lighting upgrades
 - Skylights



Bond – Transportation

January 1, 2009 and Beyond (Continued)

- Replace 8 special needs buses \$824,000
- Replace 6 regular ed. buses \$800,000



Bond – Technology

\$129,959

Major Projects

- Network Equipment


\$129,959



Bond – Technology

\$1,000,000 +
FY 08/09 and Beyond

- Network equipment \$1,000,000
- Telecommunications upgrade \$TBD




SFB Building Renewal

ARS 15-2031.B, C

Allowable expenditures include:

- Major renovations and repairs of a building
- Upgrading systems and areas that will maintain or extend the useful life of a building
- Infrastructure costs
- Staff/consultants



SFB Building Renewal

ARS 15-2031.B, C

Prohibited expenditures include:

- New construction
- Remodeling interior space for aesthetic or preferential reasons
- Exterior (site) beautification
- Demolition
- Purchase of soft capital items
- Routine maintenance
- Administrative buildings



SFB Building Renewal

\$144,518

Major Projects

- Miscellaneous
- Roofing

\$143,998

\$520



SFB Building Renewal

\$542,963

January 1, 2009 and Beyond

- Continuation of PM program \$351,357
- Reserve for Prev. Maint. Tech. \$167,856
- Parking lot seal coat, re-stripe \$16,000
- Roof repairs (BRI,KMS,LAG) \$7,750



Capital Override

Expenditures: \$5,253,452

Technology	\$5,253,452
Transportation	\$0

C.O. – Technology

\$5,253,452

Major Projects

- Full KTTP implementation \$3,345,000
- Software & licensing \$1,072,000
- Laptop storage units \$385,000
- Training room upgrades \$190,000
- Network hardware/software \$112,000
- Staffing to support C.O. efforts \$84,000
- Smart Boards & projectors \$53,000
- Furniture & equipment \$12,000




C.O. – Technology

January 1, 2009 and Beyond

Major Projects

- Desktop computer replace. \$2,500,000
- Smart Boards \$1,600,000
- MPR technology upgrades \$1,000,000
- Software licensing upgrades \$1,000,000
- Network hardware/software \$500,000
- Staffing to support C.O. efforts \$TBD



Capital Override - Transportation

January 1, 2009 and Beyond

Major Projects

- Replace maint. vehicles (15) \$445,000
- Continue implementation of
GPS monitoring program \$TBD

Unrestricted Capital

\$58,583

Major Expenditures

- Irrigation booster pump replaced \$34,109
- Doors upgraded (DO, Bldg B) \$8,017
- Drainage replaced (KMS) \$7,624
- Bus parking security lighting \$4,068
- Drinking fountains replaced (2 sites) \$2,444
- Landscaping (KMS) \$1,583
- Windscreen for HVAC at DO \$739



Adjacent Ways

\$0

Major Projects

Adjacent Ways expenses are related to architectural, engineering, and construction services to improve fire lanes and utilities at the eight elementary schools. Although there were no such expenditures for the current reporting period, we can expect to see them in the next reporting period.

A yellow measuring tape is positioned vertically on the left side of the slide, with the numbers 3, 4, and 5 visible. Behind it is a stack of papers, some of which are slightly blurred, suggesting a focus on the text to the right.

Questions or Comments?

- Progress reports on major projects
 - Portable Replacement
 - Safety & Security
 - Other projects, as needed
- October 2009 – presentation for first FY 08/09