

The background of the slide is a photograph of a construction site. It shows a complex network of wooden studs and joists, likely for a roof or floor. A yellow measuring tape is prominently featured in the foreground, angled diagonally from the bottom left towards the top right. The tape has black markings and numbers, with '3', '4', and '5' clearly visible. The overall lighting is bright and somewhat hazy, giving the scene a sense of activity and progress.

**Kyrene School District
Capital Improvements
FY 07/08**

**Terry Tatterfield
October 28, 2008**



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

FY 07/08

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



Bond

Expenditures: \$12,200,663

Facilities	\$7,705,643
Transportation	\$2,249,627
Technology	\$2,245,393

Bond – Facilities

\$7,705,643

Major Projects

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

Chiller/Cooling towers (2 sites) \$1,303,925

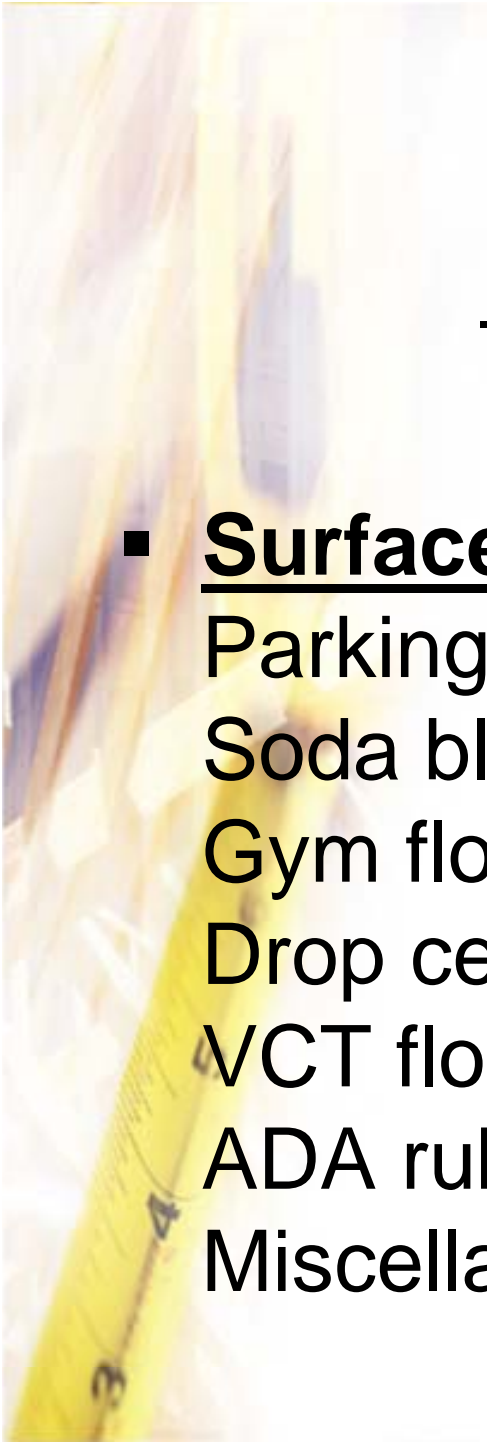
Chillers (5 sites) \$1,121,753

A/C units replaced at D.O. \$28,154

- **Roofing**

Replacement (3 sites) \$1,529,385

Skylights replaced (2 sites) \$10,254

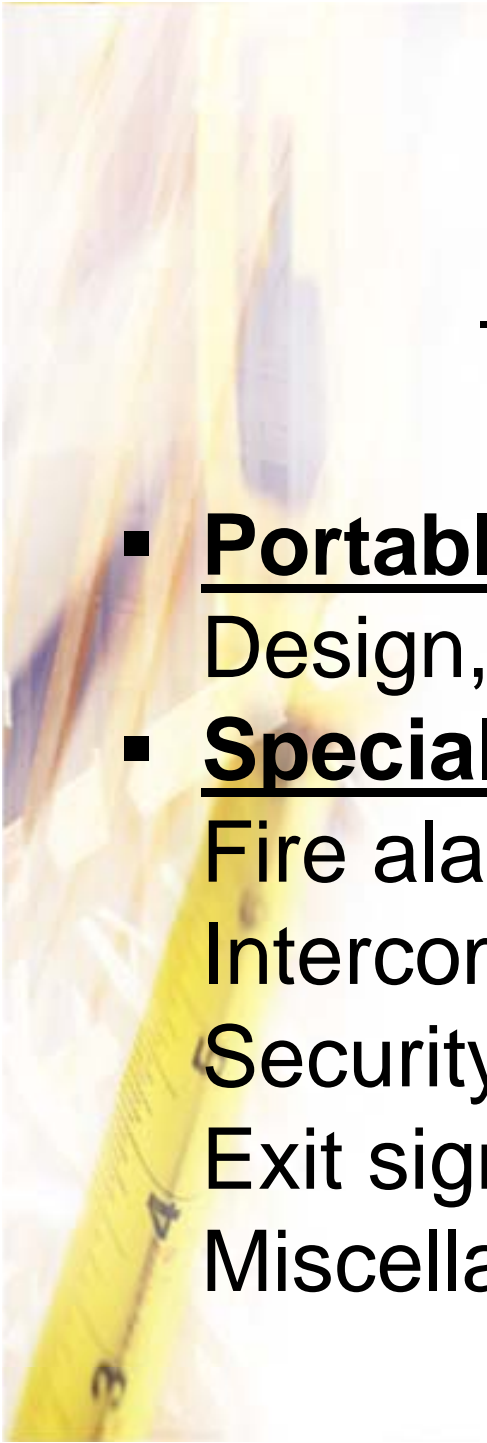


Bond – Facilities

Major Projects (continued)

- **Surfaces**

Parking lot replacement (ALT)	\$597,090
Soda blast overhangs (CMS)	\$83,420
Gym floor (AKI,KMS)	\$47,027
Drop ceiling (PMS)	\$39,361
VCT flooring (4 sites)	\$32,674
ADA rubberized surface (SIE)	\$20,586
Miscellaneous	\$19,465



Bond – Facilities

Major Projects (continued)

- **Portable replacement**

Design, engineering, site prep. \$851,209

- **Special systems**

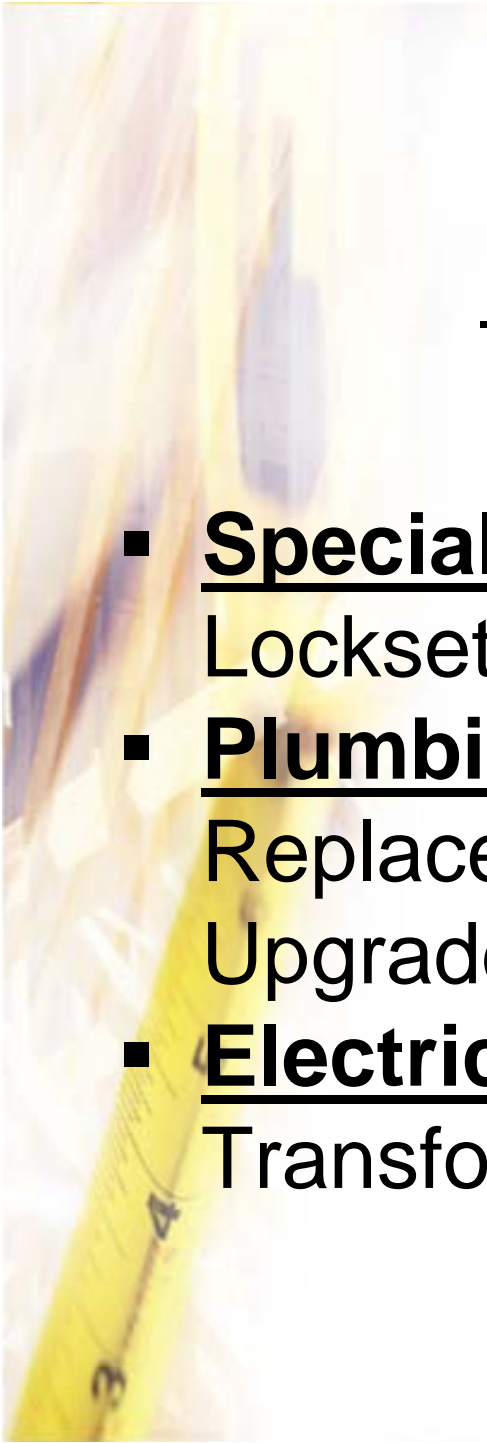
Fire alarm (APR/BRI) \$264,500

Intercom replace/upgrade \$216,340

Security upgrades at schools \$146,245

Exit signs/emerg. lighting \$39,546

Miscellaneous \$11,828



Bond – Facilities

Major Projects (continued)

- **Special Equipment**

Lockset replacement (8 sites)	\$455,129
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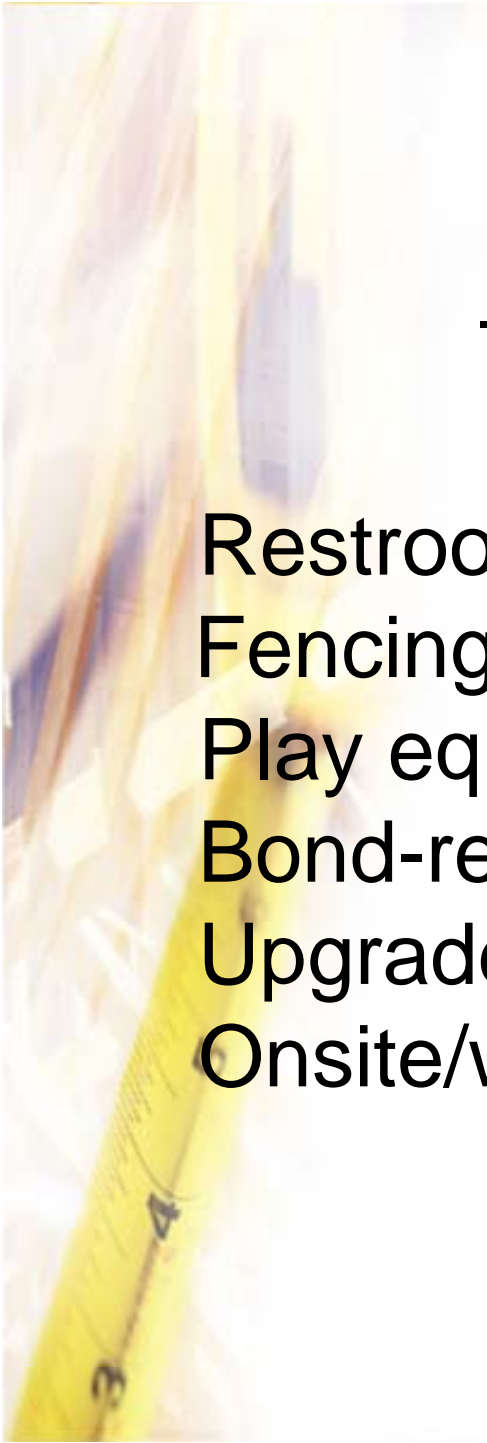
- **Plumbing**

Replace grease trap (LOM)	\$45,995
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Upgrade fixtures (MAR, LOM)	\$7,841
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- **Electrical**

Transformer (CMS)	\$1,231
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Bond – Facilities

Major Projects (continued)


Restroom partitions (8 sites)	\$332,908
Fencing (APR/BRI)	\$229,150
Play equip. replaced (SIE)	\$103,802
Bond-related expenses	\$99,928
Upgrade/remodel classrooms	\$26,365
Onsite/whse/BFEC project	\$25,504

Bond – Facilities

\$75,418,025

FY 08/09 and Beyond

- Portable project (8 sites) \$21,118,983
- Cooling tower & EMS \$2,300,000
- Roofing (MIR) \$1,300,000
- Lighting upgrades (12 sites) \$1,300,000
- Carpet replacement (9 sites) \$1,200,000
- Future renovations (D.O.) \$764,317



Bond – Facilities

FY 08/09 and Beyond

(continued)

- Parking lot replace. (3 sites) \$500,000
- Cabinetry replacement (CMS) \$465,000
- Ball field fencing replaced (DW) \$225,000
- Play structure replaced (NIN) \$130,000
- Acrylic play surface (2 sites) \$35,000
- Other CIP projects \$46,079,725



Safety & Security Project

- **Project Scope**
 - Integrated design for video monitoring, door access, and intrusion alarm security system
- **Design Phase**
 - Completed designs for 12 schools
- **Review Phase**
 - Governing Board, DLC, schools
- **Bid project – Fall 2008**



Bond – Transportation

\$2,249,627

Major Projects

- Buses replaced (15) \$1,309,536
- Video monitoring installed \$926,760
- GPS, 20 buses operational \$12,649
- Radios, installed & operational \$682



Bond – Technology

\$2,245,394

Major Projects

- | | |
|--------------------------|-------------|
| ▪ Cisco switches | \$1,926,846 |
| ▪ Wireless access points | \$221,900 |
| ▪ Network infrastructure | \$96,648 |




Bond – Technology

\$9,378,773

FY 08/09 and Beyond

- Telephone and communication system \$9,378,773




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

\$1,180,030

Major Projects

- **Roofing**

Roof restoration (MAR, COL) \$444,292

Skylights (7 sites) \$230,892

- **Surfaces, Int./Ext.**

Rubberized track resurfacing \$188,700

Sealing interior surfaces (PAL) \$42,069

Exterior weatherproofing (PAL) \$31,881



SFB Building Renewal

(Continued)

- **Surfaces, Int./Ext. (cont'd)**

Gym Floor – PMS

\$16,947

Parking lot seal coat (MIR, SIE)

\$13,451

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

(APR, ALT, AKI, PMS)

\$87,978



SFB Building Renewal

(Continued)

- **Miscellaneous** \$109,280
- **Electrical (ALT, AKI)** \$8,908
- **Plumbing (APR, AKI)** \$5,632

SFB Building Renewal

\$676,204

FY 08/09 and Beyond

- Reserve for future repairs \$314,351
- Reserve for Prev. Maint. Tech. \$218,103
- Structural repairs (4 sites) \$94,000
- Play court resurfacing (4 sites) \$30,000
- Parking lot seal (MV) \$12,000
- Roof repairs (BRI, KMS, LAG) \$7,750



Capital Override

Expenditures: \$7,022,226

Technology	\$7,007,184
Transportation	\$15,042



C.O. – Technology

\$7,007,184

Major Projects

- | | |
|-----------------------------|-------------|
| ▪ Instructional technology | \$5,185,291 |
| ▪ Computer network equip. | \$969,122 |
| ▪ Major software systems | \$618,154 |
| ▪ Special education systems | \$234,617 |



C.O. – Transportation

\$15,043

Major Projects

- Equipment \$10,719
- Renovate delivery vehicle \$4,324



Unrestricted Capital

\$912,653

Major Expenditures

- Furniture and equipment \$460,927
- Tools and equipment \$278,565
- Kronos time clocks \$76,785
- Technology software and equip. \$61,329
- Miscellaneous \$35,047

A yellow ruler and a pencil are visible on the left side of the slide, set against a white background. The ruler is positioned vertically, and the pencil is placed horizontally across it.

Adjacent Ways

\$288,964

Major Projects

There were various Adjacent Ways expenses for the portable replacement project, related to architectural, engineering, and construction services to improve fire lanes and utilities at the eight elementary schools.



Questions or Comments?

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