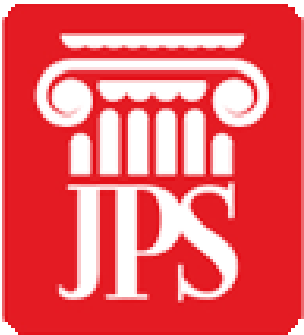


CAPITAL IMPROVEMENT PROJECT

Jamestown Public Schools



VOTE: Tuesday, Dec 12TH, 2023



JAMESTOWN CAPITAL IMPROVEMENT PROJECT

VOTE: Tuesday, December 12TH, 2023



Introductions



Capital Improvement Project

- Project Development
- Budget
- Scope
- Schedule



Comments & Questions

GOALS

Capital Project



**MODERNIZE
CLASSROOM &
STUDENT SPACES**

1



**ENHANCE
SAFETY, SECURITY
& TECHNOLOGY**

2



**PROTECT OUR
INVESTMENT &
PERFORM
ESSENTIAL
MAINTENANCE**

3



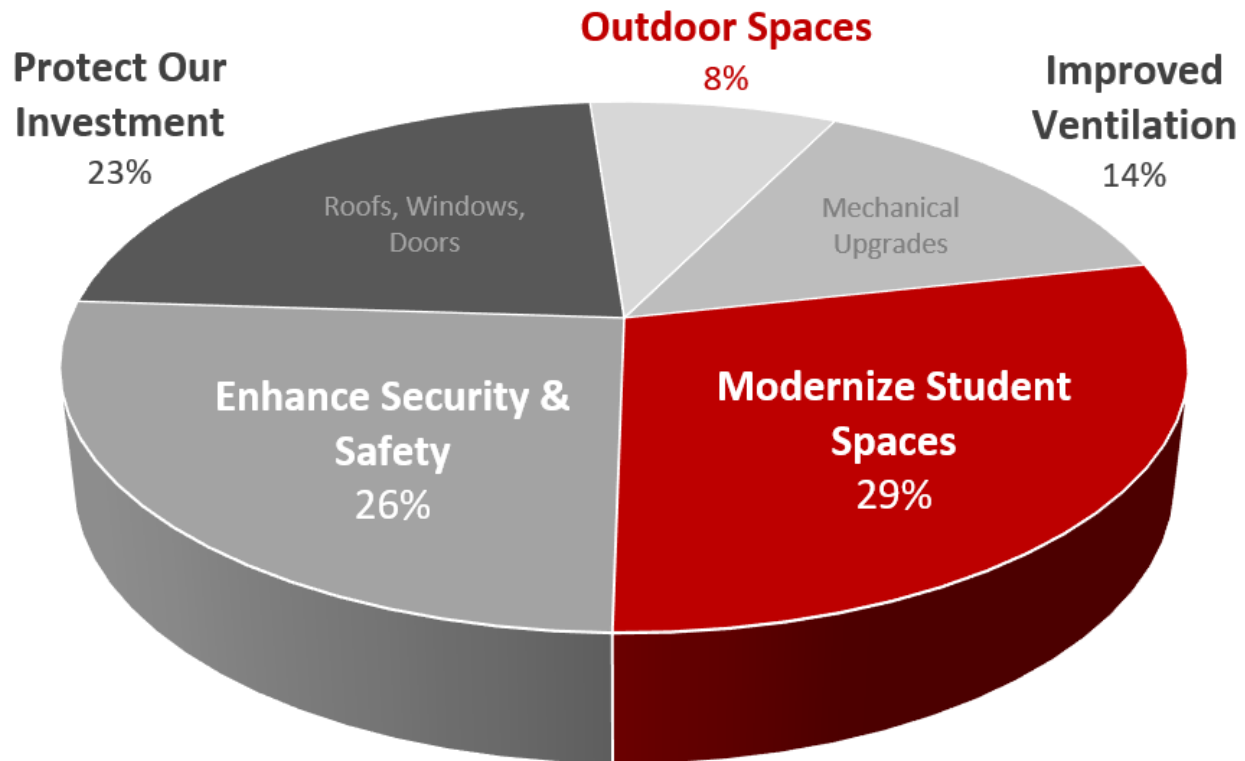
Capital Project DEVELOPMENT

YEARS OF PLANNING WITH STAFF,
PARENTS, STUDENTS, ADMINISTRATION
& BOARD OF EDUCATION



- 2022-2023 District Staff Capital Project Committees
- 2022-2023 BOE Capital Project Committee
- 2023 Principal Prioritization
- 2018 District Wide IT Analysis
- 2018 District Wide Building Condition Survey

Capital Project **BUDGET**



0%

**Tax Impact
for Local
Community**

Capital Project **BUDGET**

DISTRICT WILL NOT BE UTILIZING ENTIRE CAPITAL RESERVE.
OVER \$2,800,00 REMAINING FOR FUTURE WORK



**PROPOSED CAPITAL
PROJECT: \$126M**

Capital Project **VOTE!**



VOTE: Tuesday, Dec. 12TH, 2023

Noon to 9:00 pm at
Lincoln Elementary
Jefferson Middle School
Washington Middle School



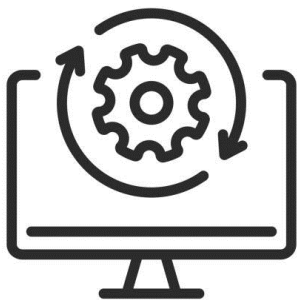
Capital Project

SCOPE

	High School	Jefferson MS	Persell MS	Washington MS	Bush Elementary	CC Ring Elem.	Fletcher Elem.	Lincoln Elementary	Love Elementary	Bus Garage
Modern Student Spaces										
<u>Auditorium</u> Upgrades or Technology					■	■				
Upgrade <u>Kitchen Infrastructure</u>					■	■	■	■	■	
Renovate & Improve the <u>Cafeteria</u>						■				
<u>Gym</u> Renovations					■					
Interior <u>Flooring</u> Replacements							■	■		■
<u>Bathroom</u> Renovations			■				■	■		■
Outdoor <u>Track</u> Improvements	■									
Outdoor <u>Tennis & Pickleball Court</u> Improvements				■						
Essential Maintenance to Protect our Investment										
Replace Leaky, Difficult to Open <u>Windows</u>						■				
Replace Out of Warranty <u>Roofs</u>			■					■		
Replace Deteriorated <u>Doors</u>						■		■		■
Interior <u>Stair Renovations</u>						■				
<u>Heating & Cooling</u> Improvements			■		■					■
Building <u>System & Equipment</u> Replacement			■		■	■		■		■
Safe & Accessible <u>Parking Lots</u>		■		■				■		■
Safe & Accessible <u>Sidewalks</u>		■		■	■	■		■	■	■
Safe & Accessible <u>Exterior Stairs & Ramps</u>				■				■	■	■
<u>Retaining Walls</u>	■							■	■	■
Enhanced Safety, Security & Technology										
Replace Old <u>Generators</u> or Add One to Building		■	■	■	■	■		■	■	■
Replace Failing <u>Clocks</u>	■	■	■	■	■	■		■	■	■
Emergency Systems & Communication Systems	■	■	■	■	■	■	■	■	■	■
Replace <u>Electronic Road Sign</u>	■		■	■	■	■	■	■	■	■
Replace <u>Exterior Building Lighting</u>			■			■		■	■	■
Exterior Site <u>Security Improvements</u>					■	■	■	■	■	■
Security <u>Window Film</u>					■	■	■	■	■	■

Multiple Buildings

ENHANCE SAFETY, SECURITY + TECHNOLOGY



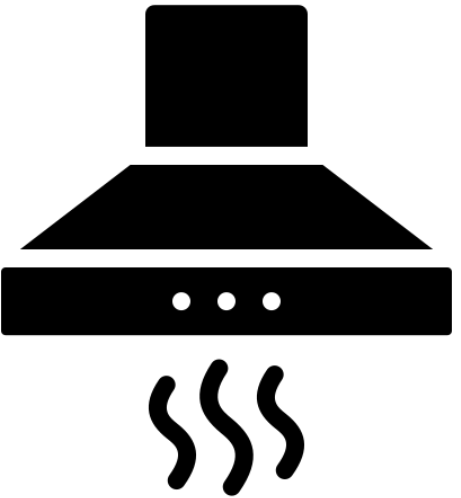
- All Buildings IT Scope
 - PA Systems
 - Blue Light & Fire Alarm Systems
 - Wired Clocks
 - Electronic Street Signs
 - Generators



- Security Improvements @ Bush, Ring, Fletcher, Lincoln, Love
 - Bollards/Rock Barriers in Gathering Places
 - Window Security Films

Elementary Kitchens

KEY INFRASTRUCTURE IMPROVEMENTS



- ❑ BUSH, RING, FLETCHER, LINCOLN, LOVE
- ❑ Add Infrastructure to allow for New Kitchen Equipment to be Installed by District

Bush Elementary

MODERNIZE STUDENT SPACES



Auditorium
Renovation



Install Sidewalks to
Connect Drop Off Loop
to Parking Lot



Gym
Renovation

Scope Description	Project Cost
2023 DWIT	\$ 2,570,000
Electrical Systems	\$ 2,570,000
Clocks - Wired	\$ 250,000
Electronic Message Center at Street	\$ 400,000
Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,120,000
Generator	\$ 800,000
2023 CIP	\$ 10,000,000
Building Envelope	\$ 360,000
Security Improvements - Window Films	\$ 360,000
Building Interior	\$ 4,810,000
Auditorium Renovation	\$ 2,770,000
Gym Renovation	\$ 1,440,000
Kitchen Infrastructure Allowance	\$ 600,000
Mechanical Systems	\$ 4,420,000
Air Handling Units - Gym & Aud	\$ 4,420,000
Plumbing Systems	\$ 180,000
(4) Bottle Filler Drinking Fountains	\$ 80,000
Water Service Allowance	\$ 100,000
Site	\$ 230,000
Security Improvements at Gathering Areas on Site	\$ 100,000
Sidewalks - Connect Drop Off Loop to Parking Lot	\$ 130,000

PROTECT OUR INVESTMENT

Replace Fire Alarm Systems



Invest in Improved Ventilation in Gathering Spaces



Replace Water Service



Scope Description	Project Cost
2023 DWIT	\$ 2,570,000
Electrical Systems	\$ 2,570,000
Clocks - Wired	\$ 250,000
Electronic Message Center at Street	\$ 400,000
Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,120,000
Generator	\$ 800,000
2023 CIP	\$ 10,000,000
Building Envelope	\$ 360,000
Security Improvements - Window Films	\$ 360,000
Building Interior	\$ 4,810,000
Auditorium Renovation	\$ 2,770,000
Gym Renovation	\$ 1,440,000
Kitchen Infrastructure Allowance	\$ 600,000
Mechanical Systems	\$ 4,420,000
Air Handling Units - Gym & Aud	\$ 4,420,000
Plumbing Systems	\$ 180,000
(4) Bottle Filler Drinking Fountains	\$ 80,000
Water Service Allowance	\$ 100,000
Site	\$ 230,000
Security Improvements at Gathering Areas on Site	\$ 100,000
Sidewalks - Connect Drop Off Loop to Parking Lot	\$ 130,000

CC Ring Elementary

MODERNIZE STUDENT SPACES



Auditorium
Renovation



Install Sidewalks to
Connect Dearing to
Building



Cafeteria
Renovation and
Expansion

Scope Description	Project Cost
2023 DWIT	\$ 3,000,000
Electrical Systems	\$ 3,000,000
⊕ Electronic Message Center at Street	\$ 400,000
⊕ Generator	\$ 800,000
⊕ Clocks - Wired	\$ 300,000
⊕ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,500,000
2023 CIP	\$ 13,300,000
Building Envelope	\$ 5,870,000
⊕ Windows	\$ 4,190,000
⊕ EIFS Repair	\$ 840,000
⊕ Exterior Doors	\$ 480,000
⊕ Security Improvements - Window Films	\$ 360,000
Building Interior	\$ 6,850,000
⊕ Auditorium Renovation	\$ 2,750,000
⊕ Kitchen Infrastructure Allowance	\$ 600,000
⊕ Interior Stairs	\$ 1,000,000
⊕ Cafeteria Renovation	\$ 2,500,000
Electrical Systems	\$ 70,000
⊕ Building Mounted Lighting	\$ 70,000
Plumbing Systems	\$ 160,000
⊕ (4) Bottle Filler Drinking Fountains	\$ 80,000
⊕ Sediment Interceptor	\$ 40,000
⊕ Sump Pump	\$ 40,000
Site	\$ 350,000
⊕ Sidewalk from Dearing to Building	\$ 250,000
⊕ Security Improvements at Gathering Areas on Site	\$ 100,000

PROTECT OUR INVESTMENT



Secure Exterior Doors



Energy Efficient Windows & Repair Exterior Walls

Scope Description	Project Cost
2023 DWIT	\$ 3,000,000
Electrical Systems	\$ 3,000,000
⊕ Electronic Message Center at Street	\$ 400,000
⊕ Generator	\$ 800,000
⊕ Clocks - Wired	\$ 300,000
⊕ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,500,000
2023 CIP	\$ 13,300,000
Building Envelope	\$ 5,870,000
⊕ Windows	\$ 4,190,000
⊕ EIFS Repair	\$ 840,000
⊕ Exterior Doors	\$ 480,000
⊕ Security Improvements - Window Films	\$ 360,000
Building Interior	\$ 6,850,000
⊕ Auditorium Renovation	\$ 2,750,000
⊕ Kitchen Infrastructure Allowance	\$ 600,000
⊕ Interior Stairs	\$ 1,000,000
⊕ Cafeteria Renovation	\$ 2,500,000
Electrical Systems	\$ 70,000
⊕ Building Mounted Lighting	\$ 70,000
Plumbing Systems	\$ 160,000
⊕ (4) Bottle Filler Drinking Fountains	\$ 80,000
⊕ Sediment Interceptor	\$ 40,000
⊕ Sump Pump	\$ 40,000
Site	\$ 350,000
⊕ Sidewalk from Dearing to Building	\$ 250,000
⊕ Security Improvements at Gathering Areas on Site	\$ 100,000

PROTECT OUR INVESTMENT

CC RING ELEM. 17



Provide Code Compliant Fire Alarm System



Sump Pump

Replace Building Lighting



Sediment Interceptor

Scope Description	Project Cost
2023 DWIT	\$ 3,000,000
Electrical Systems	\$ 3,000,000
⊕ Electronic Message Center at Street	\$ 400,000
⊕ Generator	\$ 800,000
⊕ Clocks - Wired	\$ 300,000
⊕ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,500,000
2023 CIP	\$ 13,300,000
Building Envelope	\$ 5,870,000
⊕ Windows	\$ 4,190,000
⊕ EIFS Repair	\$ 840,000
⊕ Exterior Doors	\$ 480,000
⊕ Security Improvements - Window Films	\$ 360,000
Building Interior	\$ 6,850,000
⊕ Auditorium Renovation	\$ 2,750,000
⊕ Kitchen Infrastructure Allowance	\$ 600,000
⊕ Interior Stairs	\$ 1,000,000
⊕ Cafeteria Renovation	\$ 2,500,000
Electrical Systems	\$ 70,000
⊕ Building Mounted Lighting	\$ 70,000
Plumbing Systems	\$ 160,000
⊕ (4) Bottle Filler Drinking Fountains	\$ 80,000
⊕ Sediment Interceptor	\$ 40,000
⊕ Sump Pump	\$ 40,000
Site	\$ 350,000
⊕ Sidewalk from Dearing to Building	\$ 250,000
⊕ Security Improvements at Gathering Areas on Site	\$ 100,000

Fletcher Elementary

PROTECT OUR INVESTMENT + MODERNIZE STUDENT SPACES

Replace **Fire Alarm**
System,
20+ Years Old



Renovate **Bathrooms**
20+ Years Old



Library
Flooring

Scope Description	Project Cost
2023 DWIT	\$ 2,400,000
Electrical Systems	\$ 2,400,000
Electronic Message Center at Street	\$ 400,000
Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 2,000,000
2023 CIP	\$ 4,000,000
Building Interior	\$ 3,900,000
Flooring - Library	\$ 100,000
Security Improvements - Window Film	\$ 400,000
Kitchen Infrastructure Allowance	\$ 600,000
Bathroom Renovation Allowance	\$ 2,800,000
Site	\$ 100,000
Security Improvements to Gathering Spaces on Site	\$ 100,000

Lincoln Elementary

MODERNIZE STUDENT SPACES

LINCOLN ELEM. ²¹



2nd Floor Flooring –
Hallways & Corridors

Replace Interior
Doors, 60+
Years Old



Add (2) Single Occupancy
Restrooms in 1960 Wing

Scope Description	Project Cost
2023 DWIT	\$ 3,160,000
Electrical Systems	\$ 3,160,000
⊕ Clocks - Wired	\$ 330,000
⊕ Electronic Message Center at Street	\$ 400,000
⊕ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,630,000
⊕ Generator	\$ 800,000
2023 CIP	\$ 11,710,000
Building Envelope	\$ 2,560,000
⊕ Exterior Ramp @ Main Entry	\$ 600,000
⊕ Exterior Stair @ Cafeteria	\$ 390,000
⊕ Foundation Lightwells - Rebuild 1, Clean Up 4	\$ 700,000
⊕ Roof Leak @ Gym - Allowance	\$ 180,000
⊕ Security Improvements - Window Films	\$ 690,000
Building Interior	\$ 7,670,000
⊕ 2nd Floor Flooring & Wood Infill Replacement (Allowance)	\$ 4,910,000
⊕ Add (2) Single Occupancy Restrooms in 1960 Wing	\$ 600,000
⊕ Basement Column Repair	\$ 60,000
⊕ Interior Doors	\$ 1,500,000
⊕ Kitchen Infrastructure Allowance	\$ 600,000
Electrical Systems	\$ 110,000
⊕ Exterior Building Lighting	\$ 110,000
Site	\$ 1,370,000
⊕ Fencing & Add Electric Gate at Delivery Entry	\$ 1,190,000
⊕ Retaining Wall - Minor Patch & Paint	\$ 80,000
⊕ Security Improvements at Gathering Spaces on Site	\$ 100,000

PROTECT OUR INVESTMENT

LINCOLN ELEM.²²

Replace Fire Alarms



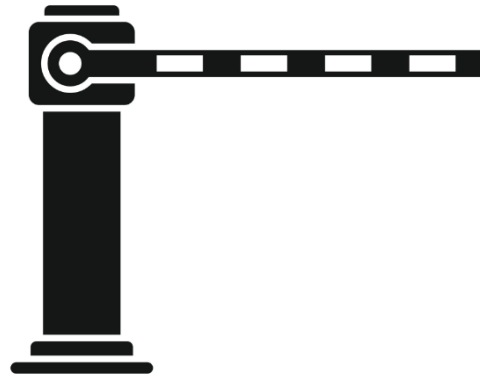
Replace Exterior Building Lighting



Repair & Replace Lightwells



Exterior Stair @ Cafeteria



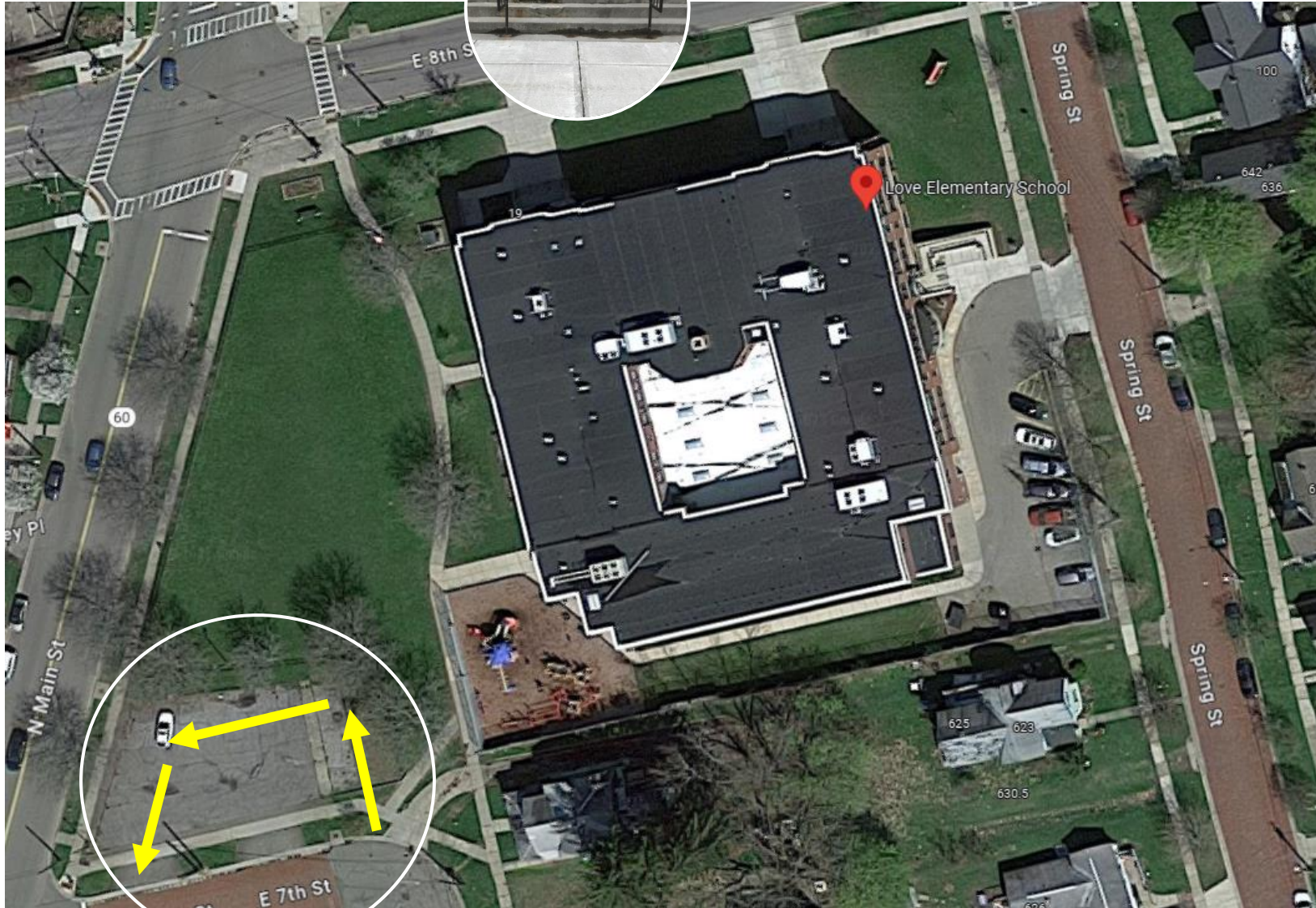
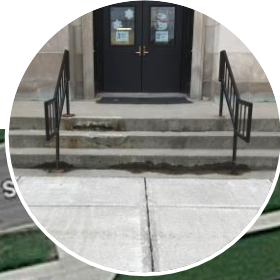
Fencing and Add Electric Gate at Delivery Entry

Scope Description	Project Cost
2023 DWIT	\$ 3,160,000
Electrical Systems	\$ 3,160,000
⊕ Clocks - Wired	\$ 330,000
⊕ Electronic Message Center at Street	\$ 400,000
⊕ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,630,000
⊕ Generator	\$ 800,000
2023 CIP	\$ 11,710,000
Building Envelope	\$ 2,560,000
⊕ Exterior Ramp @ Main Entry	\$ 600,000
⊕ Exterior Stair @ Cafeteria	\$ 390,000
⊕ Foundation Lightwells - Rebuild 1, Clean Up 4	\$ 700,000
⊕ Roof Leak @ Gym - Allowance	\$ 180,000
⊕ Security Improvements - Window Films	\$ 690,000
Building Interior	\$ 7,670,000
⊕ 2nd Floor Flooring & Wood Infill Replacement (Allowance)	\$ 4,910,000
⊕ Add (2) Single Occupancy Restrooms in 1960 Wing	\$ 600,000
⊕ Basement Column Repair	\$ 60,000
⊕ Interior Doors	\$ 1,500,000
⊕ Kitchen Infrastructure Allowance	\$ 600,000
Electrical Systems	\$ 110,000
⊕ Exterior Building Lighting	\$ 110,000
Site	\$ 1,370,000
⊕ Fencing & Add Electric Gate at Delivery Entry	\$ 1,190,000
⊕ Retaining Wall - Minor Patch & Paint	\$ 80,000
⊕ Security Improvements at Gathering Spaces on Site	\$ 100,000

Love Elementary

SITE WORK

Replace Failing Stairs



New Drop Off Loop

LOVE ELEM.

Scope Description	Project Cost
2023 DWIT	\$ 3,100,000
Electrical Systems	\$ 3,100,000
⊕ Clocks	\$ 300,000
⊕ Electronic Message Center at Street	\$ 400,000
⊕ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 1,600,000
⊕ Generator	\$ 800,000
2023 CIP	\$ 3,800,000
Building Envelope	\$ 900,000
⊕ Exterior Stairs on 8th Street	\$ 400,000
⊕ Security Improvements - Window Film	\$ 500,000
Building Interior	\$ 600,000
⊕ Kitchen Infrastructure Allowance	\$ 600,000
Site	\$ 2,300,000
⊕ Building Mounted Playground Lighting	\$ 100,000
⊕ New Drop Off Loop & Parking on Donated Land	\$ 1,200,000
⊕ Retaining Wall Repairs & Fencing Allowance	\$ 900,000
⊕ Security Improvements at Gathering Spaces on Site	\$ 100,000

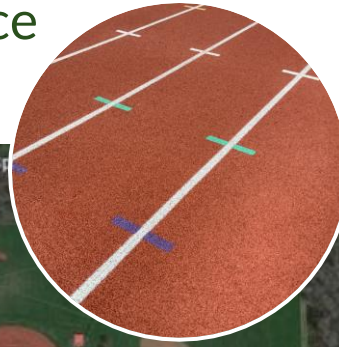
Allowance to Continue Work on Retaining Wall



Jefferson Middle School

SITE WORK

Resurface
Track



Repair and
Repave
Parking Lots



JEFFERSON MS²⁶

Scope Description	Project Cost
2023 DWIT	\$ 3,710,000
Electrical Systems	\$ 3,710,000
Clocks	\$ 470,000
Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 2,340,000
Generator (IBC to see if this needs to be replaced, 2007 vintage)	\$ 900,000
2023 CIP	\$ 3,500,000
Site	\$ 3,500,000
Add Drop Off Loop w/ ADA Parking by Softball Fields	\$ 720,000
Connect Sidewalk by Softball Fields	\$ 100,000
Parking Lots - Receiving & Strider Field Lot	\$ 2,310,000
Resurface Track	\$ 370,000



Connect Walk Loop
Sidewalk & Add Drop-off
Loop off of Martin Rd.

Jefferson Handicap Lot

Scope Description	Project Cost
2023 DWIT	\$ 3,710,000
Electrical Systems	\$ 3,710,000
Clocks	\$ 470,000
Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 2,340,000
Generator (IBC to see if this needs to be replaced, 2007 vintage)	\$ 900,000
2023 CIP	\$ 3,500,000
Site	\$ 3,500,000
Add Drop Off Loop w/ ADA Parking by Softball Fields	\$ 720,000
Connect Sidewalk by Softball Fields	\$ 100,000
Parking Lots - Receiving & Strider Field Lot	\$ 2,310,000
Resurface Track	\$ 370,000

Persell Middle School

PROTECT OUR INVESTMENT + MODERNIZE STUDENT SPACES



Water Heater &
Water Service



Staff & Student
Bathroom Renovations



Replace Out of Warranty
Roofs – 22 Years Old

Significant HVAC
Improvements



Scope Description	IT	Project Cost
2023 DWIT		\$ 2,640,000
Electrical Systems		\$ 2,640,000
Clocks		\$ 360,000
Electronic Message Center at Street		\$ 400,000
Generator (IBC to Review & See if Needed)		\$ 990,000
PA & Emergency Communication System		\$ 890,000
2023 CIP - Phase 3		\$ 17,000,000
Building Envelope		\$ 4,470,000
Roof		\$ 4,470,000
Electrical Systems		\$ 80,000
Building Mounted Lighting		\$ 80,000
Interior Renovations		\$ 2,380,000
Bathroom Renovation Allowance		\$ 2,380,000
Mechanical Systems		\$ 10,000,000
1953 Era Mechanical Systems "Y Wing"		\$ 5,550,000
1989 and 2000 Era Mechanical Systems		\$ 4,450,000
Plumbing Systems		\$ 70,000
Water Heater		\$ 20,000
Water Service		\$ 50,000
2023 CIP - Alternates		\$ 1,850,000
Mechanical Systems		\$ 1,850,000
Auditorium Mechanical Systems		\$ 1,310,000
Dust Collector		\$ 540,000

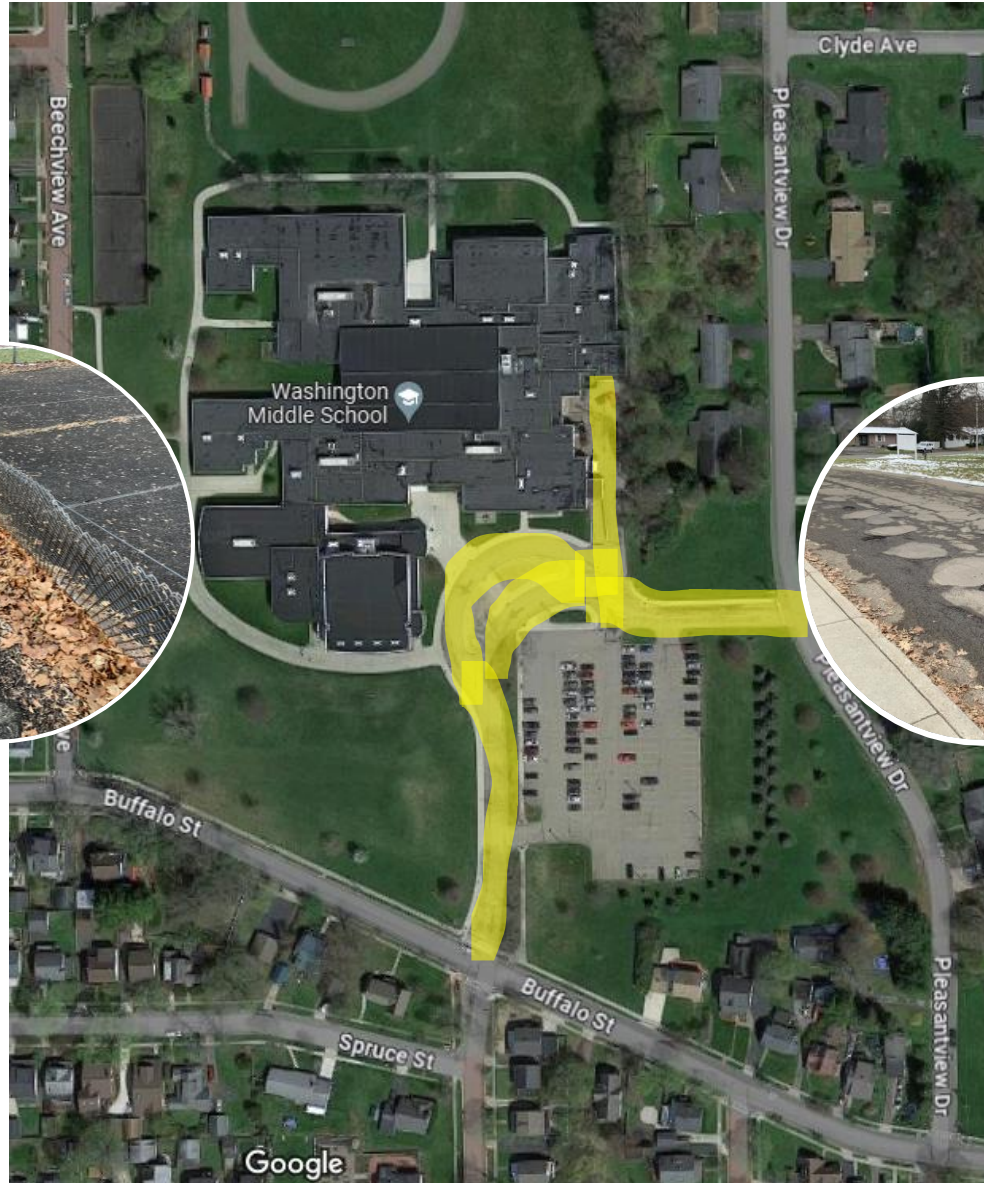
Washington Middle School

SITE WORK

Scoreboard Replacement

WASHINGTON MS

Renovate Tennis Courts to be Pickleball & Tennis



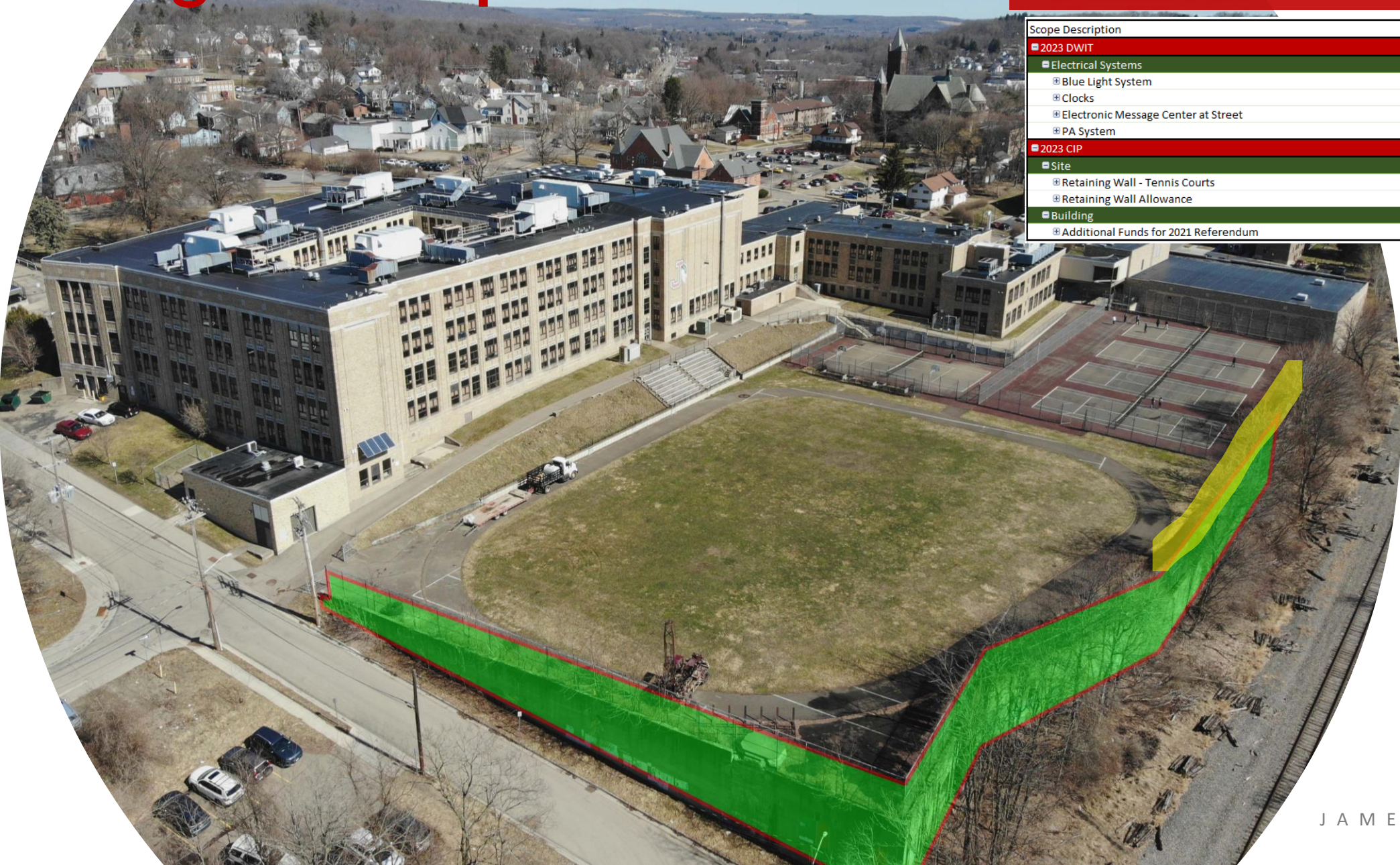
Parking Lots - Dropoff Loop & Receiving Area

Scope Description	Project Cost
2023 DWIT	\$ 4,630,000
Electrical Systems	\$ 4,630,000
⊗ Clocks	\$ 560,000
⊗ Electronic Message Center at Street	\$ 400,000
⊗ Emergency Communication Systems (PA, Blue Light, Fire Alarm)	\$ 2,680,000
⊗ Generator (IBC Verify if 2008 Vintage needs replacing)	\$ 990,000
2023 CIP	\$ 3,000,000
Site	\$ 3,000,000
⊗ Parking Lots - Loop & Entry Drives	\$ 1,390,000
⊗ Parking Lots - Maintenance/Receiving Lot	\$ 600,000
⊗ Scoreboard	\$ 400,000
⊗ Tennis - Mill & Provide Tennis / Pickleball	\$ 610,000

HIGH SCHOOL

RETAINING WALL

Retaining Wall Repairs



Scope Description	Project Cost
2023 DWIT	\$ 5,170,000
Electrical Systems	\$ 5,170,000
⊗ Blue Light System	\$ 890,000
⊗ Clocks	\$ 1,110,000
⊗ Electronic Message Center at Street	\$ 400,000
⊗ PA System	\$ 2,770,000
2023 CIP	\$ 18,000,000
Site	\$ 15,000,000
⊗ Retaining Wall - Tennis Courts	\$ 1,530,000
⊗ Retaining Wall Allowance	\$ 13,470,000
Building	\$ 3,000,000
⊗ Additional Funds for 2021 Referendum	\$ 3,000,000

Bus Garage

PROTECT OUR INVESTMENT

Replace Overhead
Doors & Building
Lighting



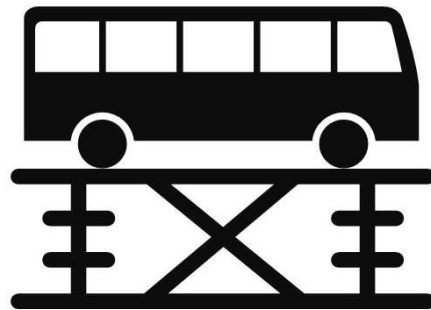
Renovate
Outdated
Bathrooms



Renovate
Outdated
Building Systems



Replace Front Parking
Lot and Sidewalks



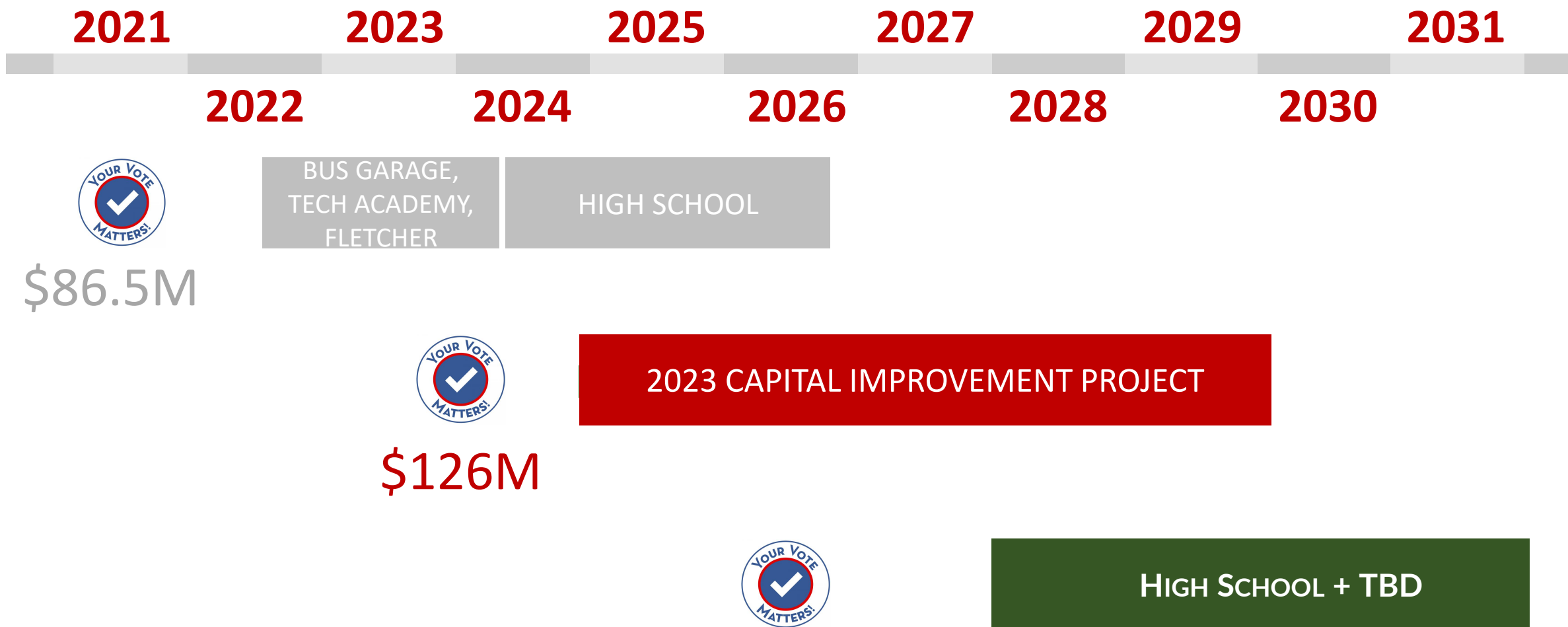
Replace
Bus Lifts

BUS GARAGE 35

Scope Description	Project Cost
2023 DWIT	\$ 490,000
Electrical Systems	\$ 490,000
Clocks	\$ 40,000
PA & Blue Light System	\$ 450,000
2023 CIP	\$ 8,200,000
Building Envelope	\$ 1,930,000
Exterior Doors	\$ 300,000
Exterior Overhead Doors	\$ 1,630,000
Building Interior	\$ 1,340,000
Bus Lifts (2)	\$ 1,190,000
Flooring	\$ 150,000
Electrical Systems	\$ 120,000
Exterior Lighting	\$ 120,000
Fire Suppression	\$ 40,000
DCDA Check Valve	\$ 40,000
Interior Renovations	\$ 890,000
Toilet Room Renovations	\$ 890,000
Mechanical Systems	\$ 1,380,000
Add Exhaust to Wash Bay	\$ 50,000
AHU Replacement	\$ 320,000
Condensing Unit	\$ 30,000
DDC Controls	\$ 360,000
Radiant Heaters	\$ 80,000
Unit Heaters	\$ 540,000
Plumbing Systems	\$ 470,000
Backflow Replacement	\$ 20,000
Hot Water Heater	\$ 290,000
Oil Interceptor	\$ 60,000
Storm Water Insulation, Hangers, Rods	\$ 100,000
Site	\$ 2,030,000
Exterior Stair	\$ 250,000
Front Parking Lot & Sidewalks	\$ 1,780,000

Capital Projects

Continuing the 10 year plan...



Capital Project **VOTE!**



VOTE: Tuesday, Dec 12TH, 2023

Noon to 9:00 pm at
Lincoln Elementary
Jefferson Middle School
Washington Middle School



Questions?

THANK YOU