

**ORANGE COUNTY  
BOARD OF EDUCATION**

**AGENDA ITEM ABSTRACT**

**Meeting Date:** February 7, 2011

**AGENDA ITEM No.** 11-02-14

**ACTION ITEM (Y/N)** Y

**SUBJECT:** Capital Investment Plan (CIP) Approval – 2010-2020

**INFO. CONTACT** Dr. George McFarley **PHONE:** 732-8126

**ATTACHMENTS:**

1. PROPOSED 2010-2020 CIP
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**PURPOSE:** To provide the Board of Education with the opportunity to consider approval of the OCS 2010-2020 CIP.

**BACKGROUND:** The capital budget for the district includes two components: (1) Recurring Capital Budget, and (2) CIP Budget. Based on current information received from the Orange County Budget Office, the district is basing its capital budget plan on receiving the following revenues: (1) \$1,150,080 for the Recurring Capital budget, and (2) \$993,569 for the CIP budget. Both of these budgets were approved by the Board on August 16, 2010.

At the request of the Board of County Commissioners, both school districts in the county (with input from the county staff) were tasked to develop a uniform format for the ten-year CIP. It was decided that our projects should be grouped by category of work instead of grouped by location. ATTACHMENT 1 is the OCS ten year CIP in the new format.

**FINANCIAL IMPACT:** None at this time.

**RECOMMENDATION:** The Superintendent recommends the Board of Education approve the OCS 2010-2020 CIP.

FUNDED PROJECTS

Project Title	Prior Year(s)	Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15	Year 6 2015-16	Year 7 2016-17	Year 8 2017-18	Year 9 2018-19	Year 10 2019- 20	PROJECT TOTAL
<b>ADA</b>												
DISTRICT: ADA requirements		\$100,000			\$100,000	\$100,000		\$100,000		\$100,000		\$500,000
<b>Abatement Projects</b>												
HE: Asbestos removal (gym hot water pipes)		\$22,000										\$22,000
NH: ALS: Carpet removal		\$200,000	\$200,000									\$400,000
DISTRICT: Asbestos abatement equipment		\$1,000										\$1,000
<b>Athletic Facilities</b>												
ALS: Girls softball field construction			\$140,000									\$140,000
ALS: Gym bleachers motorization					\$25,000							\$25,000
ALS: Track resurfacing		\$45,000										\$45,000
ALS: Football field irrigation system							\$30,000					\$30,000
ALS: Erosion control		\$15,000										\$15,000
OHS: CRHS, CWS, ALS: Gym floor reconditioning					\$5,000	\$5,000					\$10,000	\$20,000
CWS: 440M Regulation track									\$400,000			\$400,000
GH: Flag poles (athletic fields)					\$3,000							\$3,000
GH: Concession stand						\$15,000						\$15,000
GH: Locker room benches		\$1,500				\$500						\$1,500
GH: Ticket booth												\$500
CRHS: Locker room painting			\$3,000									\$3,000
CRHS: Auxiliary gymnasium												\$3,000
CRHS: Soccer and lacrosse field			\$10,175,000			\$200,000						\$10,175,000
CRHS: Field house						\$2,200,000						\$2,200,000
CRHS: Rubberized track surface		\$60,000										\$60,000
CRHS: Tennis courts refurbishment					\$10,000							\$10,000
OHS: Soccer field press box								\$20,000				\$20,000
OHS: Replace lockers in Gym		\$10,000										\$10,000
OHS: Softball field irrigation system						\$5,000						\$5,000
OHS: Wrestling mat replacement							\$8,000					\$8,000
OHS: Rubberized Track Rehabilitation							\$15,000					\$15,000
OHS: Replace concession stand HVAC units					\$2,000							\$2,000
OHS: Expand practice field (band)									\$50,000			\$50,000
OHS: Renovate athletic office spaces				\$20,000								\$20,000
OHS: Replace PA system (Main gym)			\$25,000									\$25,000
DISTRICT: Turf maintenance equipment												\$25,000
<b>Classroom/Building Improvements</b>												
CP: Streetscape renovation			\$185,000									\$185,000
CP: Lower playground shelter												\$200,000
CE: EC: Casework replacement (K-1 classrooms)		\$100,000			\$100,000							\$200,000
CE: Replace tile in classroom bathrooms		\$25,000										\$25,000
CE: Replace all mini-blinds			\$25,000									\$25,000
CE: Repair ceiling overhang (Media Center)						\$10,000						\$10,000
CE: Cover walkway to 5th grade wing								\$35,000				\$35,000
CE: Enclose breezeway		\$275,000										\$275,000
GAB: EC: CE: Bathroom renovations		\$390,000										\$390,000
EC: Main entrance enhancement		\$150,000										\$150,000
GAB: Replace sink/cabinets					\$6,000							\$6,000
GAB: Install boundary fence on playground						\$20,000						\$20,000
GAB: Main entrance enhancement							\$150,000					\$150,000
HE: Gym bathroom renovations		\$95,000										\$95,000
NH: Ceiling renovation			\$20,000									\$20,000
PE: Perimeter fencing			\$30,000									\$30,000
CWS: ALS: Science lab renovations		\$500,000										\$500,000
ALS: Classroom renovations (6th grade wing)			\$300,000			\$300,000						\$600,000



**UNFUNDED PROJECTS**

ORANGE COUNTY SCHOOLS  
CAPITAL INVESTMENT PLAN 2010-2020

Project Title	Prior Year(s)	Year 1 2010-11	Year 2 2011-12	Year 3 2012-13	Year 4 2013-14	Year 5 2014-15	Year 6 2015-16	Year 7 2016-17	Year 8 2017-18	Year 9 2018-19	Year 10 2019- 20	PROJECT TOTAL
DISTRICT: Emergency electrical hookup for Central Office		\$3,000										\$3,000
<b>Indoor Air Quality Improvement</b>												
DISTRICT: HVAC duct cleaning		\$133,000										\$133,000
EC: HVAC for kitchen		\$30,000										\$30,000
HE: Environmental controls			\$150,000									\$150,000
CRHS: Dust removal system (Wood Shop)				\$15,000								\$15,000
DISTRICT: IAQ monitor					\$4,000							\$4,000
DISTRICT: Mold monitor					\$6,000							\$6,000
<b>Mechanical Systems</b>												
CP: Chilled water pipe insulation		\$15,000										\$15,000
CP: Circulating pump replacement (6 EA.)							\$25,000					\$25,000
CP: Boiler replacement							\$40,000					\$40,000
CP: Chiller replacement				\$160,000								\$160,000
CE: Boiler replacement				\$600,000								\$600,000
CWS: CE: Air handler replacement					\$65,000							\$65,000
CRHS: Additional chiller (2 each)			\$400,000									\$400,000
DISTRICT: Tools/Equipment				\$15,000								\$15,000
DISTRICT: HVAC computers					\$10,000							\$10,000
EC: Roof HVAC Replaced		\$ 98,000.00										\$ 98,000.00
<b>Mobile Classrooms/Rental Space</b>												
DISTRICT: Emergency mobile storage unit		\$10,000										\$10,000
<b>Paving: Parking Lots/Driveways/Walkways</b>												
CP: Asphalt resurfacing (lower play area and front parking lot)			\$100,000									\$100,000
CP: Asphalt resurfacing (bus parking lot)				\$40,000								\$40,000
CE: Asphalt resurfacing (track and front parking lot expansion)				\$150,000								\$150,000
CE: Drainage improvements						\$10,000						\$10,000
EC: Repair front drainage system		\$10,000										\$10,000
GAB: Walkway (between GABES and CRHS)		\$16,000										\$16,000
NH: Concrete repairs						\$30,000						\$30,000
CWS: Parking lot and driveway resurfacing				\$40,000								\$40,000
OHS: Concrete repairs and sidewalk extensions		\$30,000										\$30,000
OHS: Resurface all parking areas and roads			\$300,000									\$300,000
OHS: Patio renovation		\$100,000										\$100,000
TRANSP: Regrade/level bus parking lot				\$30,000								\$30,000
<b>Roofing Projects</b>												
CP: Roof replacement (lower level)			\$250,000									\$250,000
CE: Roof replacement (Section G)				\$30,000								\$30,000
CE: Roof replacement (Section I)		\$225,000										\$225,000
CWS: Roof replacement (Sections 3A and 3B)					\$225,000							\$225,000
OHS: Roof replacement (Sections 1B & 1C)							\$375,000					\$375,000
OHS: Roof replacement (Sections H & J)												\$250,000
<b>Window Replacements</b>												
CE: Media Center window replacement			\$30,000									\$30,000
GAB: Window replacement							\$200,000					\$200,000

FUNDED PROJECTS

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HE: Window replacement (gym)					\$70,000							\$70,000
<b>Technology: Total of Listed Categories</b>												
Network Infrastructure												
Enterprise Software												
Instructional Computers & Technology												
Administrative Computers												
Network Printers												
Community Access Technology												
DISTRICT: Technology upgrades		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,000,000
<b>TOTAL EXPENDITURES</b>		\$3,341,500	\$3,517,900	\$12,127,000	\$4,430,000	\$16,418,000	\$1,825,000	\$1,462,000	\$1,800,000	\$1,710,000	\$54,757,900	\$54,757,900
Pay-As-You-Go Funds		\$1,822,549	\$1,991,394	\$1,945,846	\$1,973,960	\$1,966,974	\$2,154,563	\$2,174,484	\$2,232,225	\$2,200,704	\$2,250,051	\$20,742,750
Lottery Proceeds		\$839,000	\$839,000	\$839,000	\$839,000	\$839,000	\$839,000	\$839,000	\$839,000	\$839,000	\$839,000	\$8,390,000
<b>TOTAL CIP FUNDING</b>		\$2,661,549	\$2,830,394	\$2,784,846	\$2,812,960	\$2,835,974	\$2,993,563	\$3,013,484	\$3,071,225	\$3,039,704	\$3,089,051	\$29,132,750
<b>TOTAL UNFUNDED PROJECTS</b>		(\$679,951)	(\$687,506)	(\$9,342,154)	(\$1,617,040)	(\$13,582,026)	\$1,168,563	\$1,551,484	\$1,271,225	\$1,329,704	(\$51,668,849)	(\$72,256,550)