

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: February 11, 2013

AGENDA ITEM No. 13-02-12

ACTION ITEM: (Y/N) Y

SUBJECT: 2013—2023 Capital Investment Plan Approval

INFO. CONTACT: Pam Jones, Interim Aux Srv Exec Dir PHONE: 919-732-8126

ATTACHMENTS:

1. Proposed 2013-2023 CIP by Category
2. Proposed 2013-2023 CIP by Location

PURPOSE: To discuss and approve projects and associated funding for inclusion in the 2013-2023 Capital Investment Plan.

BACKGROUND: On January 28, 2013 the Board reviewed a proposed slate of projects for inclusion in the 2013-2023 Capital Investment Plan. The Plan was generally supported, however, clarification and additional consideration was requested in the areas listed below. A staff response, and in some instances a recommendation follows the topic.

1. Installation of flag poles at A.L. Stanback
 - a. Response: Funds will be identified in the current year to complete this work, estimated around \$3,000.
2. Orange High School PA system in stadium
 - a. Response: Funding for this equipment is included in the October 8, 2012 appropriation from Capital Fund Balance approved by the Board. Proposals are in process at this time and will be forthcoming for Board action in the near future.
3. Cameron Park Mobile Unit
 - a. Response: A report will be brought back to the Board in late-Spring assessing all mobile units in the District, their location, use, condition, etc.
4. Replacement of Activity Buses
 - a. Response: The Board has previously expressed the desire to replace a total of 12 activity buses over the course of several years. The Board appropriated \$250,000 from Capital Fund Balance in FY2013 to purchase four (4) activity buses—two 72-passenger, one 14- passenger and one 22-passenger. The total actual cost was \$267,000, without considering licensing and registration, with the overage being charged to Transportation's operating budget.

According to the Transportation Director, future purchases of 72-passenger buses would provide the best flexibility of use. The 2013 cost for a 72-passenger bus was \$88,284, with taxes, registration and licensing, the unit cost is approximately \$92,000.

Three 72-passenger buses could be purchased for an estimated \$276,000. Funding for three buses has been added to each of FY 2014, 2015 and 2016, with one unit projected for FY2017, completing the replacement of the fleet.

continued

An appropriation from Capital Fund Balance is suggested for funding this expenditure.

5. Proper placement of Elementary #8 in the CIP.
 - a. In light of the SAPFO numbers recently provided by the Orange County Planning Department it appears possible to push out the commencement of planning and construction of this school. The Board may wish to consider placing funding for the construction of this project in FY 2015-16, with the intent to test the validity of this timeframe annually when the CIP is formulated.
 - b. Planning funds for this project were approved in FY2013 in the amount of \$300,000. An additional \$1,482,000 is suggested for FY 2014-15 to complete the funding necessary for the planning process to be carried out. In the event planning is not required within that timeframe, availability of this funding might also provide flexibility to the Board in the event a site was identified that requires costs to be incurred.

6. Investigation of the impact of the new Governor's tax code modifications on the County's ¼ cent sales tax.
 - a. Response: Staff will explore the issue with the State associations for Schools and County Commissioners and keep the Board apprised of its progress.

Based on the final slate of projects approved by the Board of Education, a final document will be prepared and forwarded to the County's Budget office on February 12, 2013, for inclusion in the CIP to be presented to Commissioners on March 12, 2013. The Board is however, reminded that staff work will continue on the out years of this document in order to more accurately reflect the comprehensive and heretofore unconsidered needs, of the District in future Plan updates.

FINANCIAL IMPACT: The County Budget Office has reported these revenues are available for funding the District's Capital Investment Plan for FY 2014:

• Pay-As-You-Go Funds	\$1,434,067
• Lottery Proceeds	\$ 513,851
• Article 46 Proceeds	<u>\$ 490,000</u>
Total	\$2,437,918

RECOMMENDATION: The Superintendent recommends the Board approve the 10-year plan after discussion and determination of the preferred timing for Elementary #8; and direct the Finance Director to prepare supporting documentation for the Capital Fund Balance appropriation and present it for Board approval as appropriate.

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY CATEGORY

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
ADA												
DISTRICT: ADA REQUIREMENTS TO COMPLY WITH AMERICAS WITH DISABILITIES ACT		\$131,000	\$55,000		\$100,000		\$100,000	\$125,000				\$511,000
REPLACE CANOPY WALKWAY AT OHS WITH ENCLOSED BREEZEWAY TO ADDRESS SAFETY AND ADA ISSUES		\$25,000	\$1,000,000									
ABATEMENT PROJECTS												\$0
HE: ASBESTOS REMOVAL (GYM HOT WATER PIPES)								\$200,000				\$200,000
NH-ALS: CARPET REMOVAL						\$200,000	\$200,000					\$400,000
ATHLETIC FACILITIES												\$0
ALS: ATHLETIC FIELD FENCING		\$6,000										\$6,000
ALS: GYM BLEACHERS MOTORIZATION		\$25,000										\$25,000
ALS: FOOTBALL FIELD IRRIGATION					\$30,000							\$30,000
ALS: GIRLS SOFTBALL FIELD CONSTRUCTION							\$140,000					\$140,000
CRHS: AUXILIARY GYMNASIUM			\$3,328,750									\$3,328,750
CRHS: FIELD HOUSE								\$2,200,000				\$2,200,000
CRHS: LOCKER ROOM PAINTING	\$3,000											\$3,000
CRHS: SOCCER AND LACROSSE FIELD			\$100,000	\$100,000								\$200,000
CRHS: TENNIS COURT REFURBISHMENT	\$150,000	\$10,000										\$160,000
CRHS: BASEBALL FIELD RENOVATIONS	\$150,000											\$150,000
CWS: 440M REGULTION TRACK							\$400,000					\$400,000
DISTRICT: TURF MAINTENANCE EQUIPMENT							\$25,000					\$25,000
GH: CONCESSION STAND			\$15,000									\$15,000
GH: FLAG POLES FOR ATHLETIC FIELDS		\$3,000										\$3,000
GH: LOCKER ROOM BENCHES							\$1,500	\$1,500				\$3,000
GH: TICKET BOOTH			\$500									\$500
OHS: COMPLETE REFURBISH WOOD GYM FLOORS		\$45,000					\$50,000					\$95,000
OHS: EXPAND PRACTICE FIELD FOR BAND							\$50,000					\$50,000
OHS: RENOVATE ATHLETIC OFFICE SPACES	\$20,000											\$20,000
OHS: REPLACE CONCESSION STAND HVAC UNITS		\$2,500										\$2,500
OHS: REPLACE PA SYSTEM (MAIN GYM)		\$20,000										\$20,000
OHS: REPLACE LOCKERS IN GYM						\$10,000						\$10,000
OHS: RUBBERIZED TRACK REHAB					\$20,000							\$20,000
OHS: SOFTBALL FIELD IRRIGATION SYSTEM			\$5,000									\$5,000
OHS: WRESTLING MAT REPLACEMENT				\$8,000								\$8,000
CLASSROOM/BUILDING IMPROVEMENTS												\$0
ALS: AUDITORIUM SOUND IMPROVEMENT								\$25,000				\$25,000
ALS: CAFETERIA RENOVATION										\$200,000		\$200,000
ALS: CLASSROOM RENOVATIONS (6TH GRADE WING)	\$90,000		\$90,000									\$180,000
CE: CASEWORK REPLACEMENT (K-1 CLASSROOMS)								\$100,000				\$100,000
CE: COVER WALKWAY TO 5TH GRADE WING					\$35,000							\$35,000
CE: REPAIR CEILING OVERHANG (MEDIA CENTER)			\$10,000									\$10,000
CE: REPLACE TILE IN BATHROOMS						\$25,000						\$25,000

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY CATEGORY

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
CP: STREETScape RENOVATION							\$185,000					\$185,000
CRHS: CLASSROOM WING ADDITION (INCLUDES PLANNING)	\$300,000		\$12,282,960									\$12,582,960
CWS. ALS: SCIENCE LAB RENOVATIONS								\$500,000				\$500,000
DISTRICT: ANNUAL GRADE LEVEL FURNITURE REPLACEMENT (DISTRICT-WIDE)						\$150,000	\$150,000	\$150,000				\$450,000
DISTRICT: CUSTODIAL EQUIPMENT	\$25,000			\$25,000								\$50,000
DISTRICT: DRY WRITE BOARD REPLACEMENT							\$10,000					\$10,000
DISTRICT: GREEN BUILDING ENHANCEMENTS						\$400,000	\$300,000	\$750,000				\$1,450,000
DISTRICT: MAINTENANCE STORAGE						\$30,000						\$30,000
DISTRICT: PLAYGROUND EQUIPMENT REPLACEMENT						\$100,000						\$100,000
DISTRICT: SCIENCE INFRASTRUCTURE UPGRADES									\$250,000			\$250,000
DISTRICT: VEHICLE REPLACEMENT			\$30,000									\$30,000
DISTRICT: VEHICLE REPLACEMENT	\$25,000											\$25,000
DISTRICT: VEHICLE REPLACEMENT						\$25,000						\$25,000
DISTRICT: VEHICLE SAFETY PARTITIONS (10)							\$5,000					\$5,000
DISTRICT: HOT WATER WEED CONTROL SYSTEM								\$40,000				\$40,000
GAB, EC, CE: BATHROOM RENOVATIONS									\$390,000			\$390,000
GAB: MAIN ENTRANCE ENHANCEMENT				\$150,000								\$150,000
GAB: REPLACE SINK AND CABINETS		\$6,000										\$6,000
HE: GYM BATHROOM RENOVATIONS							\$95,000					\$95,000
NH: CEILING RENOVATION	\$20,000											\$20,000
OHS: REPLACE DAMAGED CEILING TILES	\$25,000											\$25,000
OHS: STREETScape ENHANCEMENTS	\$135,000											\$135,000
PA: SCHOOL MARQUEE	\$5,000											\$5,000
TRANSPORTATION: RENOVATE SHOP						\$225,000						\$225,000
OHS: BUILDING REPAIRS AND RENOVATIONS	\$295,000											\$295,000
EC: FREEZER WITH COOLER REPLACEMENT		\$65,000										\$65,000
GB: REMOVE AND REPLACE ASBESTOS CONTAINING EXTERIOR PORTIONS OF BUILDING (EG SOFFITS)						\$650,000						\$650,000
DOORS/HARDWARE/CANOPIES												\$0
ELECTRICAL SYSTEMS												\$0
CE: REPLACE GYM SOUND SYSTEM	\$6,000											\$6,000
DISTRICT: 25KW GENERATOR	\$27,000	\$45,000				\$27,000	\$27,000					\$126,000
ENERGY EFFICIENCY/LIGHTING IMPROVEMENTS												\$0
NH: LIGHTING UPGRADES (RELAMP FROM T12 TO CURRENT ENERGY EFFICIENT LAMPING T8 OR T5)		\$50,000	\$50,000	\$50,000								\$150,000
GAB: UPGRADE LIGHTING	\$0	\$30,000	\$30,000	\$30,000								\$90,000
FIRE/SAFETY/SECURITY SYSTEMS												\$0
HYRDAULIC LIFT	\$12,000											\$12,000

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY CATEGORY

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DISTRICT: DIRECTIONAL SIGNS						\$10,000		\$10,000		\$10,000		\$30,000
TRANSPORTATION: ACTIVITY BUS REPLACEMENTS	\$250,000	\$276,000	\$286,000	\$296,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$1,608,000
INDOOR AIR QUALITY IMPROVEMENTS												\$0
CRHS: DUST REMOVAL SYSTEM (WOOD SHOP)	\$15,000											\$15,000
DISTRICT: HVAC DUCT CLEANING									\$133,000			\$133,000
DISTRICT: IAQ MONITOR									\$4,000			\$4,000
DISTRICT: MOLD MONITOR						\$6,000						\$6,000
EC: HVAC FOR KITCHEN						\$30,000						\$30,000
HE: ENVIRONMENTAL CONTROLS							\$150,000					\$150,000
MECHANICAL SYSTEMS												\$0
CE: BOILER REPLACEMENT						\$25,000						\$25,000
CP: BOILER REPLACEMENT						\$40,000						\$40,000
CP: CIRCULATING PUMP REPLACEMENT						\$25,000						\$25,000
CRHS: ADDITIONAL CHILLER (2 EACH)								\$400,000				\$400,000
CWS: AIR HANDLER REPLACEMENT						\$600,000						\$600,000
CE: AIR HANDLER REPLACEMENT							\$600,000					\$600,000
DISTRICT: ENERGY MANAGEMENT COMPUTERS		\$10,000										\$10,000
DSTRICT: TOOLS AND EQUIPMENT	\$15,000		\$15,000									\$30,000
OHS: REPLACE STEAM LINES--ANALYZE OPTIONS AND PLAN FOR BIDDING		\$100,000	\$1,000,000									\$1,100,000
EC: KITCHEN HVAC				\$80,000								\$80,000
EC: HVAC ROOFTOP UNITS (2)			\$130,000									\$130,000
OHS: KITCHEN HVAC				\$80,000								\$80,000
MOBILE CLASSROOM RENTAL SPACE												\$0
DISTRICT: EMERGENCY MOBILE STORAGE UNIT								\$10,000				\$10,000
PAVING: PARKING LOTS/DRIVEWAYS/WALKWAYS												\$0
CWS: 300 BUILDING SIDEWALK		\$8,000										\$8,000
CE: ASPHALT RESURFACING (TRACK AND FRONT PARKING LOT EXPANSION)						\$150,000						\$150,000
CE: DRAINAGE IMPROVEMENTS			\$10,000									\$10,000
CP: ASPHALT RESURFACING (BUS PARKING LOT)	\$40,000											\$40,000
CP: ASPHALT RESURFACING (LOER PLAY AREA AND FRONT PARKING LOT)										\$100,000		\$100,000
CWS: PARKING LOT AND DRIVEWAY RESURFACING	\$40,000											\$40,000
GAB, OHS: CONCRETE REPAIRS AND SIDEWALK EXTENSIONS						\$100,000						\$100,000
GAB: CONCRETE REPAIRS	\$23,348											\$23,348
GAB: CONCRETE REPAIRS (FB APPROP)	\$76,652											\$76,652
NH: CONCRETE REPAIRS			\$30,000									\$30,000

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY CATEGORY

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
OHS: PATIO RENOVATION										\$100,000		\$100,000
OHS: RESURFACE ALL PARKING AREAS AND ROADS									\$300,000			\$300,000
TRANS: REGRADE/LEVEL BUS PARKING LOT						\$30,000						\$30,000
ROOFING PROJECTS												\$0
CE: ROOF REPLACEMENT		\$55,000	\$230,000	\$35,000		\$230,000						\$550,000
CP: ROOF REPLACEMENT			\$220,000	\$151,000		\$250,000						\$621,000
OHS: ROOF REPLACEMENT (BUILDINGS 100, 200, 300 AND GYM)		\$165,000	\$165,000	\$165,000		\$300,000						\$795,000
GAB: ROOF REPLACEMENT		\$59,000	\$420,000	\$90,000	\$95,000							\$664,000
EC: ROOF REPLACEMENT		\$125,000	\$75,000		\$575,000							\$775,000
DISTRICT: BOARD OF EDUCATION BUILDING				\$30,000		\$100,000						\$130,000
WINDOW REPLACEMENTS												\$0
CE: WINDOW REPLACEMENTS	\$45,000											\$45,000
GAB: WINDOW REPLACEMENT				\$90,000	\$110,000							\$200,000
HE: WINDOW REPLACEMENT (GYM)		\$70,000										\$70,000
TECHNOLOGY												\$0
DISTRICT: TECHNOLOGY UPGRADES	\$500,000	\$700,000	\$700,000	\$700,000	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,150,000
DISTRICT: TECHNOLOGY DEBT SERVICES	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$5,390,000
SCHOOL SAFETY AND SECURITY												\$0
DISTRICT: FACILITY SECURITY ASSESSMENT WITH IMPROVEMENT RECOMMENDATIONS		\$75,000										\$75,000
DISTRICT: IMPLEMENTATION OF FACILITY SECURITY RECOMMENDATIONS (E.G. SECURITY VESTIBULES)			\$100,000	\$100,000	\$100,000							\$300,000
CE: REPLACE ALL MINI BLINDS								\$25,000				\$25,000
GAB: INSTALL BOUNDARY FENCE ON PLAYGROUND			\$20,000									\$20,000
PE: PERIMETER FENCING	\$30,000											\$30,000
DISTRICT: REKEY CENTRAL OFFICE BUILDING		\$7,500										\$7,500
DISTRICT: DOOR LOCKS								\$23,700				\$23,700
OHS: SECURITY LIGHTING (CAMPUS-WIDE)									\$30,000			\$30,000
CRHS: INSTALL HALLWAY SECURITY GATES									\$50,000			\$50,000
DISTRICT: CONFINED SPACE DETECTOR							\$5,500					\$5,500
DISTRICT: EMERGENCY LIGHTS						\$10,000						\$10,000
DISTRICT: FIRE EXTINGUISHER REPLACEMENTS		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
DISTRICT: INDOOR CAMERA INSTALLATIONS		\$40,000										\$40,000
DISTRICT: WALKIE TALKIES	\$3,000											\$3,000
GH: ADDITIONAL SECURITY CAMERAS						\$16,000						\$16,000
HE, GAB, EC, CE, CP: ELECTRONIC SECURITY DOOR LOCKS		\$35,000										\$35,000
DISTRICT: CENTRAL OFFICE FIRE ALARM SYSTEMS		\$15,000										\$15,000
DISTRICT: MAINTENANCE FACILITIES: FIRE ALARM SYSTEM			\$25,000									\$25,000

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY CATEGORY

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
DISTRICT: TRANSPORTATION FACILITIES: FIRE ALARM SYSTEM			\$125,000									\$125,000
TRANS: REPLACE PERIMETER FENCING						\$20,000						\$20,000
TRANS: BUS SECURITY CAMERAS		\$15,000										\$15,000
SUB TOTAL EXPENDITURES	\$2,816,000	\$2,714,000	\$21,043,210	\$2,675,000	\$2,500,000	\$5,089,000	\$3,889,000	\$5,855,200	\$2,652,000	\$1,705,000	\$1,295,000	\$52,233,410
ELEMENTARY #8--(NON PROTOTYPE) SEE BOX BELOW	\$300,000		\$1,482,000	\$19,996,200								\$21,778,200
GRAND TOTAL EXPENDITURES WITH ELEM #8	\$3,116,000	\$2,714,000	\$22,525,210	\$22,671,200	\$2,500,000	\$5,089,000	\$3,889,000	\$5,855,200	\$2,652,000	\$1,705,000	\$1,295,000	\$74,011,610
REVENUE												
Pay-As-You-Go Funds	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$14,340,670
Lottery Proceeds	\$570,281	\$513,851	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$5,646,380
Article 46 Sales Tax	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$4,900,000
QSCB												
Fund Balance Appropriation 2012-2013	\$621,652											
TOTAL CIP FUNDING	\$3,116,000	\$2,437,918	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$25,508,702
TOTAL UNFUNDED PROJECTS	\$0	-\$276,082	-\$20,030,862	-\$20,176,852	-\$5,652	-\$2,594,652	-\$1,394,652	-\$3,360,852	-\$157,652	\$789,348		-\$47,207,908

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY CATEGORY

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
NEW FACILITIES PROPOSED												
ELEMENTARY SCHOOL #8												
Non-prototypical school												
Construction Costs		\$16,200,000										
Site Development		\$1,620,000										
Furnishings and Equipment		\$810,000										
Technology		\$742,500										
Professional Services	\$300,000	\$1,782,000										
Project Contingency		\$623,700										
Site Acquisition ²		\$0										
Total Non-Prototypical School		\$21,778,200										
Prototypical school												
Construction Costs		\$16,200,000										
Site Development		\$1,620,000										
Furnishings and Equipment		\$810,000										
Technology		\$742,500										
Professional Services ¹		\$965,000										
Project Contingency		\$623,700										
Site Acquisition ²		\$0										
Total Prototypical School		\$20,961,200										
¹ savings in professional services approximately \$800,000. Architect noted, however, changes in ordinances, state regulations, etc. could increase the cost of professional services.												
² No site has been identified for this school; no land costs are shown.												

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY LOCATION

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
ALS: ATHLETIC FIELD FENCING		\$6,000										\$6,000
ALS: GYM BLEACHERS MOTORIZATION		\$25,000										\$25,000
ALS: FOOTBALL FIELD IRRIGATION					\$30,000							\$30,000
ALS: GIRLS SOFTBALL FIELD CONSTRUCTION							\$140,000					\$140,000
ALS: AUDITORIUM SOUND IMPROVEMENT								\$25,000				\$25,000
ALS: CAFETERIA RENOVATION										\$200,000		\$200,000
ALS: CLASSROOM RENOVATIONS (6TH GRADE WING)	\$90,000		\$90,000									\$180,000
TOTAL AL STANDBACK	\$90,000	\$31,000	\$90,000	\$0	\$30,000	\$0	\$140,000	\$25,000	\$0	\$200,000	\$0	\$606,000
CE: CASEWORK REPLACEMENT (K-1 CLASSROOMS)									\$100,000			\$100,000
CE: COVER WALKWAY TO 5TH GRADE WING					\$35,000							\$35,000
CE: REPAIR CEILING OVERHANG (MEDIA CENTER)			\$10,000									\$10,000
CE: REPLACE TILE IN BATHROOMS						\$25,000						\$25,000
CE: REPLACE GYM SOUND SYSTEM	\$6,000											\$6,000
CE: BOILER REPLACEMENT					\$25,000							\$25,000
CE: AIR HANDLER REPLACEMENT							\$600,000					\$600,000
CE: ASPHALT RESURFACING (TRACK AND FRONT PARKING LOT EXPANSION)						\$150,000						\$150,000
CE: DRAINAGE IMPROVEMENTS			\$10,000									\$10,000
CE: ROOF REPLACEMENT		\$55,000	\$230,000	\$35,000		\$230,000						\$550,000
CE: WINDOW REPLACEMENTS	\$45,000											\$45,000
CE: REPLACE ALL MINI BLINDS								\$25,000				\$25,000
TOTAL CENTRAL ELEMENTARY	\$51,000	\$55,000	\$250,000	\$35,000	\$60,000	\$405,000	\$600,000	\$25,000	\$100,000	\$0	\$0	
CP: STREETScape RENOVATION							\$185,000					\$185,000
CP: BOILER REPLACEMENT					\$40,000							\$40,000
CP: CIRCULATING PUMP REPLACEMENT					\$25,000							\$25,000
CP: ASPHALT RESURFACING (BUS PARKING LOT)	\$40,000											\$40,000
CP: ASPHALT RESURFACING (LOER PLAY AREA AND FRONT PARKING LOT)										\$100,000		\$100,000
CP: ROOF REPLACEMENT			\$220,000	\$151,000		\$250,000						\$621,000
TOTAL CAMERON PARK	\$40,000	\$0	\$220,000	\$151,000	\$65,000	\$250,000	\$185,000	\$0	\$0	\$100,000	\$0	
CRHS: AUXILIARY GYMNASIUM			\$3,328,750									\$3,328,750
CRHS: FIELD HOUSE								\$2,200,000				\$2,200,000
CRHS: LOCKER ROOM PAINTING	\$3,000											\$3,000
CRHS: SOCCER AND LACROSSE FIELD			\$100,000	\$100,000								\$200,000
CRHS: TENNIS COURT REFURBISHMENT	\$150,000	\$10,000										\$160,000
CRHS: BASEBALL FIELD RENOVATIONS	\$150,000											\$150,000
CRHS: CLASSROOM WING ADDITION (INCLUDES PLANNING)	\$300,000		\$12,282,960									\$12,582,960
CRHS: DUST REMOVAL SYSTEM (WOOD SHOP)	\$15,000											\$15,000
CRHS: ADDITIONAL CHILLER (2 EACH)								\$400,000				\$400,000
CRHS: INSTALL HALLWAY SECURITY GATES									\$50,000			\$50,000

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023

BY LOCATION

Project Title	Current Year 2012-13	Year 1 2013-14	Year 2 2014-15	Year 3 2015-16	Year 4 2016-17	Year 5 2017-18	Year 6 2018-19	Year 7 2019-20	Year 8 2020-21	Year 9 2021-22	Year 10 2022-23	Ten Year Total
TOTAL CEDAR RIDGE HIGH SCHOOL	\$618,000	\$10,000	\$15,711,710	\$100,000	\$0	\$0	\$0	\$2,600,000	\$50,000	\$0	\$0	
CWS: 440M REGULTION TRACK							\$400,000					\$400,000
CWS: AIR HANDLER REPLACEMENT						\$600,000						\$600,000
CWS: 300 BUILDING SIDEWALK		\$8,000										\$8,000
CWS: PARKING LOT AND DRIVEWAY RESURFACING	\$40,000											\$40,000
TOTAL CW STANFORD	\$40,000	\$8,000	\$0	\$0	\$0	\$600,000	\$400,000	\$0	\$0	\$0	\$0	
DISTRICT: ADA REQUIREMENTS TO COMPLY WITH AMERICAS WITH DISABILITIES ACT		\$131,000	\$55,000		\$100,000		\$100,000	\$125,000				\$511,000
REPLACE CANOPY WALKWAY AT OHS WITH ENCLOSED BREEZEWAY TO ADDRESS SAFETY AND ADA ISSUES		\$25,000	\$1,000,000									
DISTRICT: TURF MAINTENANCE EQUIPMENT							\$25,000					\$25,000
DISTRICT: ANNUAL GRADE LEVEL FURNITURE REPLACEMENT (DISTRICT-WIDE)						\$150,000	\$150,000	\$150,000				\$450,000
DISTRICT: CUSTODIAL EQUIPMENT	\$25,000			\$25,000								\$50,000
DISTRICT: DRY WRITE BOARD REPLACEMENT							\$10,000					\$10,000
DISTRICT: GREEN BUILDING ENHANCEMENTS						\$400,000	\$300,000	\$750,000				\$1,450,000
DISTRICT: MAINTENANCE STORAGE						\$30,000						\$30,000
DISTRICT: PLAYGROUND EQUIPMENT REPLACEMENT						\$100,000						\$100,000
DISTRICT: SCIENCE INFRASTRUCTURE UPGRADES									\$250,000			\$250,000
DISTRICT: VEHICLE REPLACEMENT			\$30,000									\$30,000
DISTRICT: VEHICLE REPLACEMENT	\$25,000											\$25,000
DISTRICT: VEHICLE REPLACEMENT						\$25,000						\$25,000
DISTRICT: VEHICLE SAFETY PARTITIONS (10)							\$5,000					\$5,000
DISTRICT: HOT WATER WEED CONTROL SYSTEM								\$40,000				\$40,000
DISTRICT: 25KW GENERATOR	\$27,000	\$45,000				\$27,000	\$27,000					\$126,000
HYRDAULIC LIFT	\$12,000											
DISTRICT: DIRECTIONAL SIGNS						\$10,000		\$10,000		\$10,000		\$30,000
DISTRICT: HVAC DUCT CLEANING									\$133,000			\$133,000
DISTRICT: IAQ MONITOR									\$4,000			\$4,000
DISTRICT: MOLD MONITOR						\$6,000						\$6,000
DISTRICT: ENERGY MANAGEMENT COMPUTERS		\$10,000										\$10,000
DSTRICT: TOOLS AND EQUIPMENT	\$15,000		\$15,000									\$30,000
DISTRICT: EMERGENCY MOBILE STORAGE UNIT								\$10,000				\$10,000
DISTRICT: BOARD OF EDUCATION BUILDING				\$30,000		\$100,000						\$130,000
DISTRICT: TECHNOLOGY UPGRADES	\$500,000	\$700,000	\$700,000	\$700,000	\$750,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$8,150,000
DISTRICT: TECHNOLOGY DEBT SERVICES	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$5,390,000
DISTRICT: FACILITY SECURITY ASSESSMENT WITH IMPROVEMENT RECOMMENDATIONS		\$75,000										\$75,000
DISTRICT: IMPLEMENTATION OF FACILITY SECURITY RECOMMENDATIONS (E.G. SECURITY VESTIBULES)			\$100,000	\$100,000	\$100,000							\$300,000
DISTRICT: REKEY CENTRAL OFFICE BUILDING		\$7,500										\$7,500
DISTRICT: DOOR LOCKS								\$23,700				\$23,700

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BY LOCATION

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DISTRICT: CONFINED SPACE DETECTOR							\$5,500					\$5,500
DISTRICT: EMERGENCY LIGHTS						\$10,000						\$10,000
DISTRICT: FIRE EXTINGUISHER REPLACEMENTS		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$50,000
DISTRICT: INDOOR CAMERA INSTALLATIONS		\$40,000										\$40,000
DISTRICT: WALKIE TALKIES	\$3,000											\$3,000
DISTRICT: CENTRAL OFFICE FIRE ALARM SYSTEMS		\$15,000										\$15,000
DISTRICT: MAINTENANCE FACILITIES: FIRE ALARM SYSTEM			\$25,000									\$25,000
DISTRICT: TRANSPORTATION FACILITIES: FIRE ALARM SYSTEM			\$125,000									\$125,000
TOTAL DISTRICT	\$1,097,000	\$1,543,500	\$2,545,000	\$1,350,000	\$1,445,000	\$2,153,000	\$1,917,500	\$2,403,700	\$1,682,000	\$1,305,000	\$1,295,000	
EC: FREEZER WITH COOLER REPLACEMENT		\$65,000										\$65,000
EC: HVAC FOR KITCHEN						\$30,000						\$30,000
EC: KITCHEN HVAC				\$80,000								\$80,000
EC: HVAC ROOFTOP UNITS (2)			\$130,000									\$130,000
EC: ROOF REPLACEMENT		\$125,000	\$75,000		\$575,000							\$775,000
TOTAL EFLAND CHEEKS ELEMENTARY	\$0	\$190,000	\$205,000	\$80,000	\$575,000	\$30,000	\$0	\$0	\$0	\$0	\$0	
GAB: MAIN ENTRANCE ENHANCEMENT				\$150,000								\$150,000
GAB: REPLACE SINK AND CABINETS		\$6,000										\$6,000
GAB: UPGRADE LIGHTING	\$0	\$30,000	\$30,000	\$30,000								\$90,000
GAB: CONCRETE REPAIRS	\$23,348											\$23,348
GAB: CONCRETE REPAIRS (FB APPROP)	\$76,652											\$76,652
GAB: ROOF REPLACEMENT		\$59,000	\$420,000	\$90,000	\$95,000							\$664,000
GAB: WINDOW REPLACEMENT				\$90,000	\$110,000							\$200,000
GAB: INSTALL BOUNDARY FENCE ON PLAYGROUND			\$20,000									\$20,000
GAB: REMOVE AND REPLACE ASBESTOS CONTAINING EXTERIOR PORTIONS OF BUILDING (EG SOFFITS)						\$650,000						\$650,000
TOTAL GRADY BROWN	\$100,000	\$95,000	\$470,000	\$360,000	\$205,000	\$650,000	\$0	\$0	\$0	\$0	\$0	
GH: CONCESSION STAND			\$15,000									\$15,000
GH: FLAG POLES FOR ATHLETIC FIELDS		3000										\$3,000
GH: LOCKER ROOM BENCHES							\$1,500	\$1,500				\$3,000
GH: TICKET BOOTH			\$500									\$500
GH: ADDITIONAL SECURITY CAMERAS						\$16,000						\$16,000
TOTAL GRAVLEY HILL MIDDLE SCHOOL	\$0	\$3,000	\$15,500	\$0	\$0	\$16,000	\$1,500	\$1,500	\$0	\$0	\$0	
HE: ASBESTOS REMOVAL (GYM HOT WATER PIPES)								\$200,000				\$200,000
HE: GYM BATHROOM RENOVATIONS							\$95,000					\$95,000
HE: ENVIRONMENTAL CONTROLS							\$150,000					\$150,000
HE: WINDOW REPLACEMENT (GYM)		\$70,000										\$70,000
TOTAL HILLSBOROUGH ELEMENTARY	\$0	\$70,000	\$0	\$0	\$0	\$0	\$245,000	\$200,000	\$0	\$0	\$0	

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023
BY LOCATION

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NH: LIGHTING UPGRADES (RELAMP FROM T12 TO CURRENT ENERGY EFFICIENT LAMPING T8 OR T5)		\$50,000	\$50,000	\$50,000								\$150,000
NH: CONCRETE REPAIRS			\$30,000									\$30,000
NH: CEILING RENOVATION	\$20,000											\$20,000
TOTAL NEW HOPE ELEMENTARY	\$20,000	\$50,000	\$80,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
OHS: COMPLETE REFURBISH WOOD GYM FLOORS		\$45,000					\$50,000					\$95,000
OHS: EXPAND PRACTICE FIELD FOR BAND							\$50,000					\$50,000
OHS: RENOVATE ATHLETIC OFFICE SPACES	\$20,000											\$20,000
OHS: REPLACE CONCESSION STAND HVAC UNITS		\$2,500										\$2,500
OHS: REPLACE PA SYSTEM (MAIN GYM)		\$20,000										\$20,000
OHS: REPLACE LOCKERS IN GYM						\$10,000						\$10,000
OHS: RUBBERIZED TRACK REHAB					\$20,000							\$20,000
OHS: SOFTBALL FIELD IRRIGATION SYSTEM			\$5,000									\$5,000
OHS: WRESTLING MAT REPLACEMENT				\$8,000								\$8,000
OHS: REPLACE DAMAGED CEILING TILES	\$25,000											\$25,000
OHS: STREETScape ENHANCEMENTS	\$135,000											\$135,000
OHS: BUILDING REPAIRS AND RENOVATIONS	\$295,000											\$295,000
OHS: REPLACE STEAM LINES--ANALYZE OPTIONS AND PLAN FOR BIDDING		\$100,000	\$1,000,000									\$1,100,000
OHS: KITCHEN HVAC				\$80,000								\$80,000
OHS: PATIO RENOVATION										\$100,000		\$100,000
OHS: RESURFACE ALL PARKING AREAS AND ROADS									\$300,000			\$300,000
OHS: ROOF REPLACEMENT (BUILDINGS 100, 200, 300 AND GYM)		\$165,000	\$165,000	\$165,000		\$300,000						\$795,000
OHS: SECURITY LIGHTING (CAMPUS-WIDE)									\$30,000			\$30,000
TOTAL ORANGE HIGH SCHOOL	\$475,000	\$332,500	\$1,170,000	\$253,000	\$20,000	\$310,000	\$100,000	\$0	\$330,000	\$100,000	\$0	
PA: SCHOOL MARQUEE	\$5,000											\$5,000
TOTAL PATHWAYS ELEMENTARY	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
PE: PERIMETER FENCING	\$30,000											\$30,000
TOTAL PARTNERSHIP ACADEMY	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TRANSPORTATION: RENOVATE SHOP						\$225,000						\$225,000
TRANS: ACTIVITY BUSES		\$276,000	\$286,000	\$296,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000			\$1,358,000
TRANS: ACTIVITY BUS REPLACEMENTS (FUND BAL APPROPRIATION FY 2013)	\$250,000											\$250,000
TRANS: REGRADE/LEVEL BUS PARKING LOT						\$30,000						\$30,000
TRANS: REPLACE PERIMETER FENCING						\$20,000						\$20,000
TRANS: BUS SECURITY CAMERAS		\$15,000										\$15,000
TOTAL TRANSPORTATION	\$250,000	\$291,000	\$286,000	\$296,000	\$100,000	\$375,000	\$100,000	\$100,000	\$100,000	\$0	\$0	

ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023
BY LOCATION

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CWS, ALS: SCIENCE LAB RENOVATIONS								\$500,000				\$500,000
GAB, OHS: CONCRETE REPAIRS AND SIDEWALK EXTENSIONS						\$100,000						\$100,000
GAB, EC, CE: BATHROOM RENOVATIONS									\$390,000			\$390,000
HE, GAB, EC, CE, CP: ELECTRONIC SECURITY DOOR LOCKS		\$35,000										\$35,000
NH-ALS: CARPET REMOVAL						\$200,000	\$200,000					\$400,000
TOTAL MULTIPLE SCHOOL LINE ITEMS	\$0	\$35,000	\$0	\$0	\$0	\$300,000	\$200,000	\$500,000	\$390,000	\$0	\$0	
SUB TOTAL EXPENDITURES	\$2,816,000	\$2,714,000	\$21,043,210	\$2,675,000	\$2,500,000	\$5,089,000	\$3,889,000	\$5,855,200	\$2,652,000	\$1,705,000	\$1,295,000	\$52,233,410
ELEMENTARY #8--(NON PROTOTYPE) SEE BOX BELOW	\$300,000		\$1,482,000	\$19,996,200								\$21,778,200
GRAND TOTAL EXPENDITURES WITH ELEM #8	\$3,116,000	\$2,714,000	\$22,525,210	\$22,671,200	\$2,500,000	\$5,089,000	\$3,889,000	\$5,855,200	\$2,652,000	\$1,705,000	\$1,295,000	\$74,011,610
REVENUE												
Pay-As-You-Go Funds	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$1,434,067	\$14,340,670
Lottery Proceeds	\$570,281	\$513,851	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$5,646,380
Article 46 Sales Tax	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$490,000	\$4,900,000
QSCB												
Fund Balance Appropriation 2012-2013	\$621,652											
TOTAL CIP FUNDING	\$3,116,000	\$2,437,918	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$2,494,348	\$25,508,702
TOTAL UNFUNDED PROJECTS	\$0	-\$276,082	-\$20,030,862	-\$20,176,852	-\$5,652	-\$2,594,652	-\$1,394,652	-\$3,360,852	-\$157,652	\$789,348		-\$47,207,908
NEW FACILITIES PROPOSED												
ELEMENTARY SCHOOL #8												
Non-prototypical school												
Construction Costs		\$16,200,000										

**ORANGE COUNTY SCHOOLS 10-YEAR CAPITAL INVESTMENT PLAN 2013-2023
BY LOCATION**

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Site Development		\$1,620,000										
Furnishings and Equipment		\$810,000										
Technology		\$742,500										
Professional Services	\$300,000	\$1,782,000										
Project Contingency		\$623,700										
Site Acquisition ²		\$0										
Total Non-Prototypical School		\$21,778,200										
Prototypical school												
Construction Costs		\$16,200,000										
Site Development		\$1,620,000										
Furnishings and Equipment		\$810,000										
Technology		\$742,500										
Professional Services ¹		\$965,000										
Project Contingency		\$623,700										
Site Acquisition ²		\$0										
Total Prototypical School		\$20,961,200										
¹ savings in professional services approximately \$800,000. Architect noted, however, changes in ordinances, state regulations, etc, could increase the cost of professional services. ² No site has been identified for this school; no land costs are shown.												