



FACILITIES DEPARTMENT UPDATE

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FACILITIES DIRECTOR
JUNE 9, 2025



We Are Your Schools

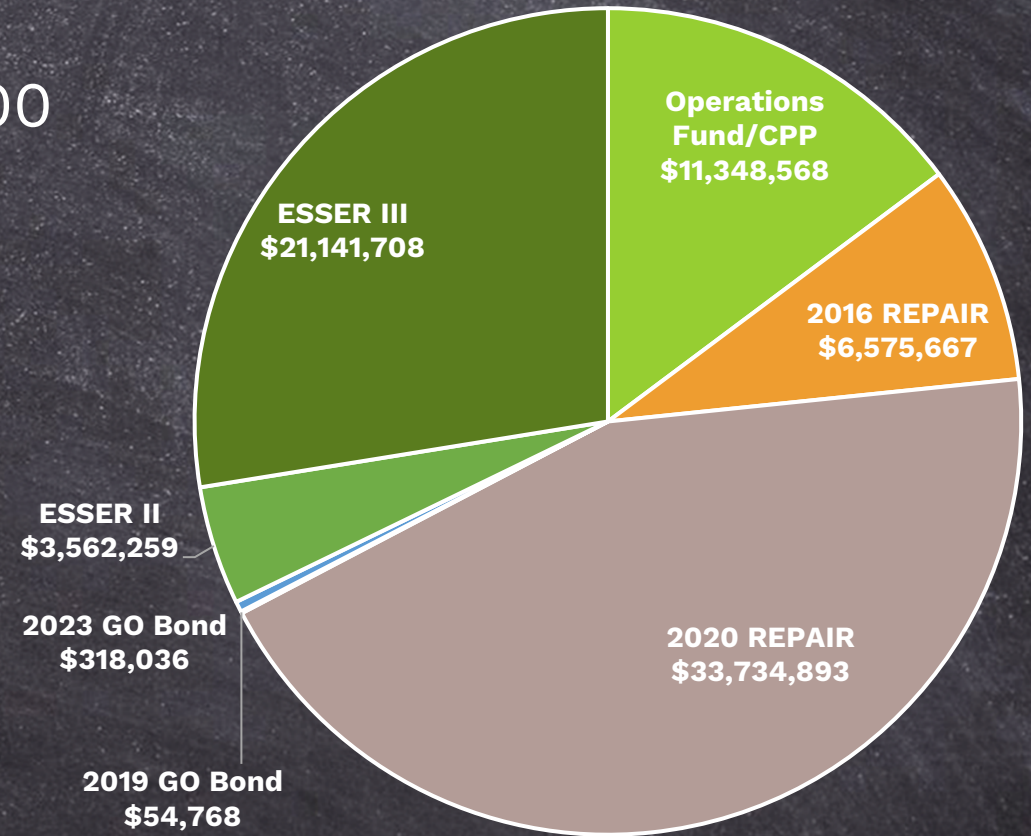
AGENDA

- 2023-2025 CONSTRUCTION RECAP
- CPP PROGRAM UPDATE
- ESSER PROGRAM UPDATE
- REPAIR/BOND PROGRAM UPDATE



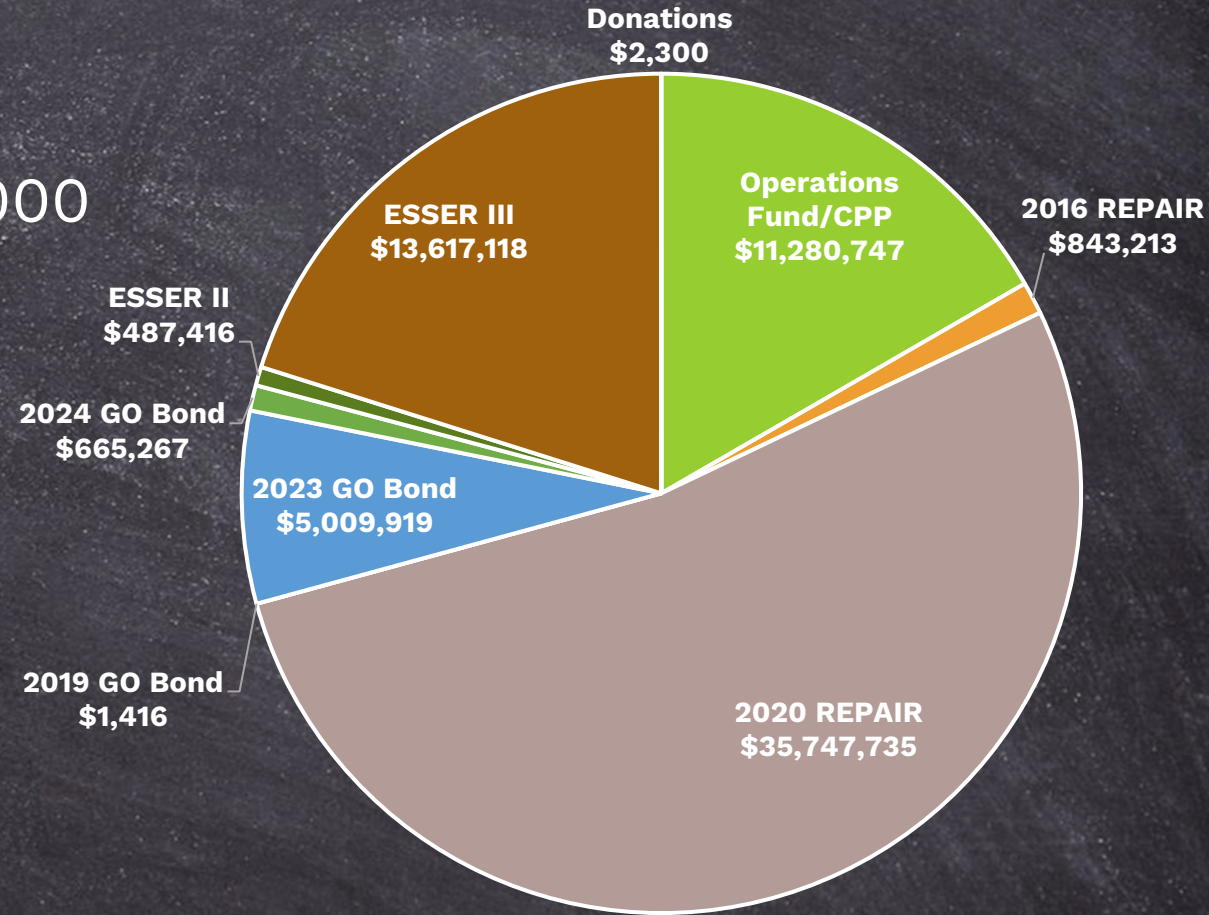
2023 CONSTRUCTION PROJECTS

- **45** Individual active projects with a construction value greater than \$150,000
 - **12** ESSER
 - **16** REPAIR/Bond Program
 - **17** CPP
- Total Construction dollar value of **\$76,735,898.37**



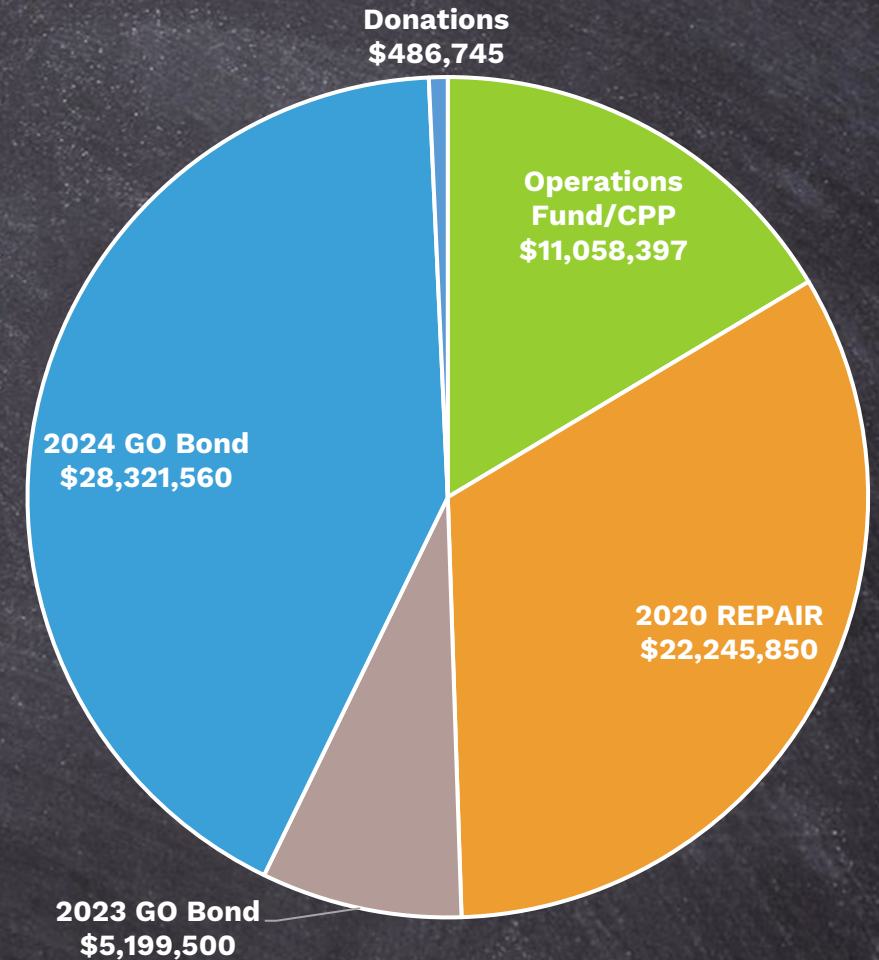
2024 CONSTRUCTION PROJECTS

- **31** Individual active projects with a construction value greater than \$150,000
 - **7** ESSER
 - **10** REPAIR/Bond Program
 - **14** CPP
- Total Construction dollar value of **\$67,655,131.34**



2025 CONSTRUCTION PROJECTS

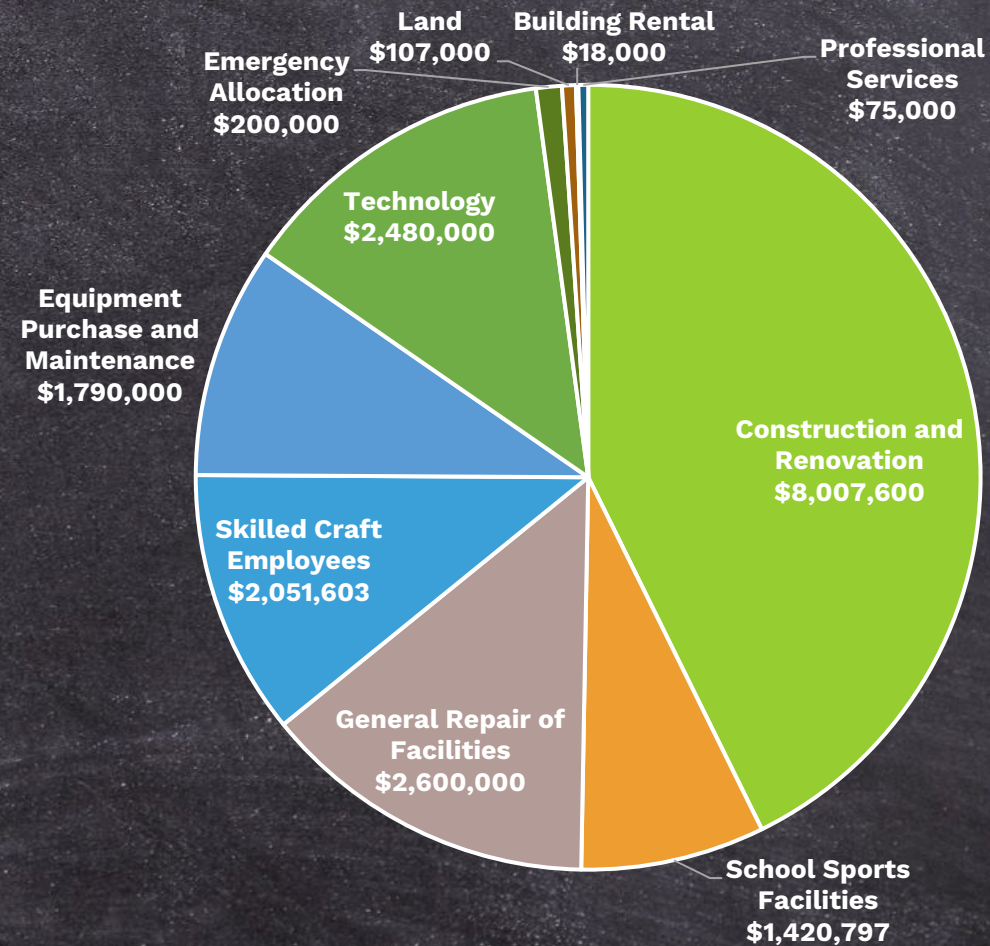
- **32** Individual active projects with a construction value greater than \$150,000
 - **16** REPAIR/Bond Program
 - **16** CPP
- Total Construction dollar value of **\$13,465,415** expended through May 31, 2025
- Total Construction dollar value of **\$67,312,052** budgeted for 2025



CAPITAL PROJECTS (CPP)

Projects that are considered capital in nature:

- Site acquisition and development
- Building construction, replacement, renovation, remodeling, improvement
- To repair and replace buildings and building fixtures
- Construction, repair, replacement, remodeling or maintenance of a school sports facility
 - Budget limited to 2.7% of the Operations Fund property tax revenue



2025 CAPITAL PROJECTS

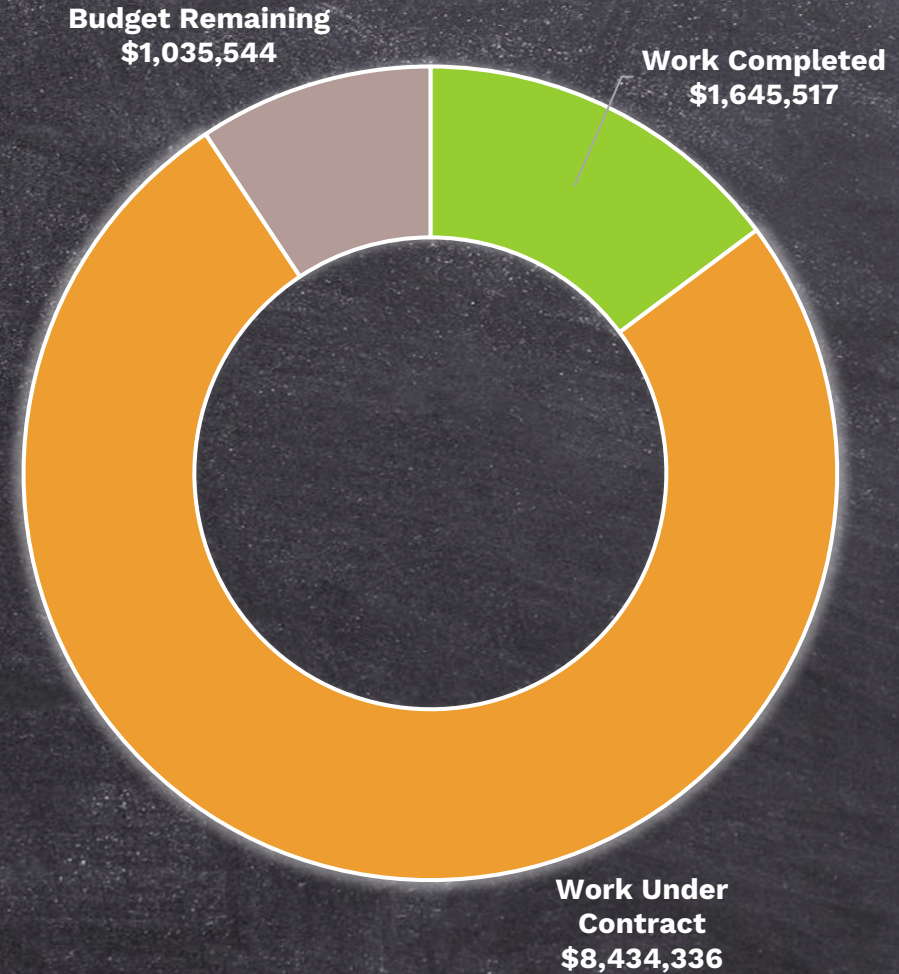
Facilities Projects/Budget Includes:

- Construction & Renovation
- School Sports Facilities
- Mobile or Fixed Equipment (Furnishings)
- Professional Services
- Land Acquisition
- Emergency Allocation

15% of the work has been completed.

91% of the work has been awarded.

Remaining budget consists of equipment/furnishings purchases and allowances for land purchase and emergency projects.



ESSER II AND III



Total	\$ 74,787,113.12
ESSER II	\$11,709,768.50
ESSER III	\$63,077,344.62

ALL SCHOOLS: Needle Point Ionization Air Filtering
ALL SCHOOLS: HVAC Automation Controls
37 HVAC Improvements
22 Schools with Hazardous Materials Removed
11 Window Replacements- Full/Partial
2 Buildings With Classroom Renovations
2 Building Additions



2020 REPAIR PROGRAM

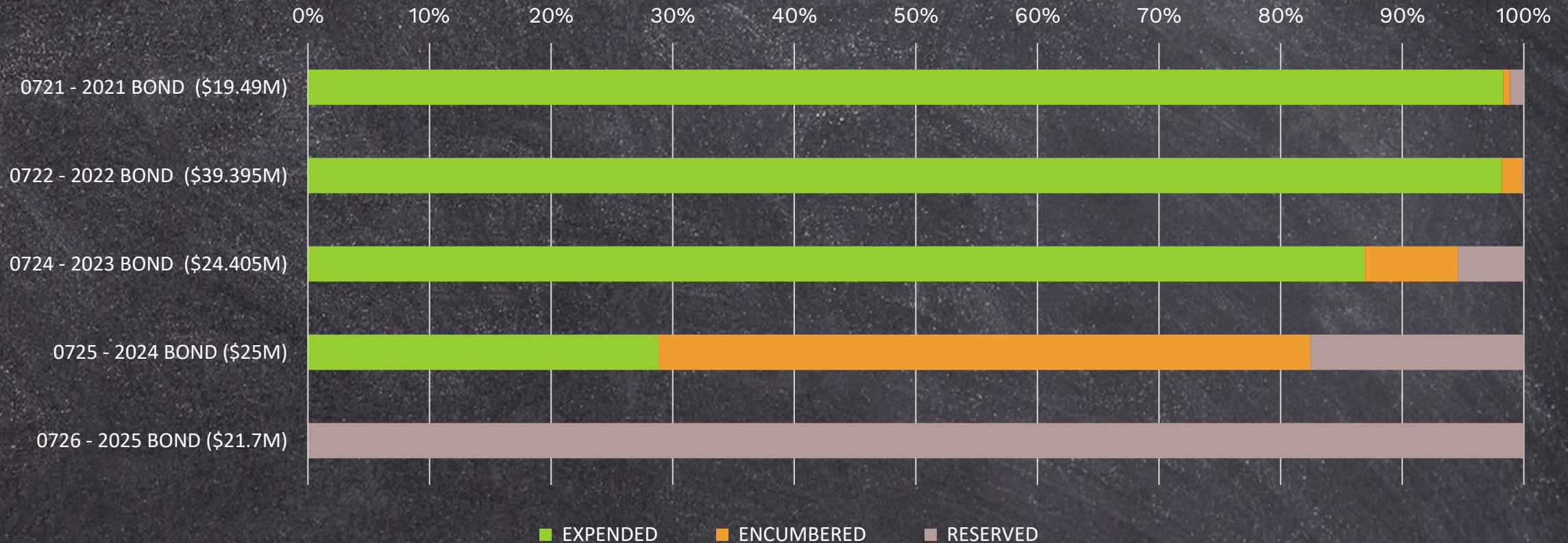


- 21** Partial Roof Replacements
- 15** ADA Accessibility Improvements Projects
- 10** Building Security Improvements
- 3** Major Building Renovations (Wayne HS, Blackhawk and Miami Middle Schools)
- 3** Window Replacement Projects
- 2** Building Additions/Renovations (remove modular classroom units)
- 2** Corridor and Lighting Improvement Projects
- 1** Temperature Controls Replacement Project



2020 REPAIR PROGRAM

REPAIR 2020 BOND STATUS



- 67.6% of the work has been completed.
- 83.2% of the work has been awarded.
- The final bond needed to complete the funding (\$21.7M) will be issued later this year.



2020 REPAIR PROGRAM



Completed Projects

- Wayne High School Renovation
- Levan Scott Academy Addition
- Entrance Vestibule and Office Security Improvements:
Adams, Arlington, Forest Park, Holland, Indian Village, Lakeside, Lincoln, Northcrest, Portage, Washington, and Whitney Young
- South Side High School Temperature Controls

Projects In Progress

- Wayne High School Kitchen (2025)
- Blackhawk Middle School Renovation (2025)
- Miami Middle School Renovation (2026)
- Annual Roofing Replacements
- Anthis and Towles Corridor Improvements (2026)

Upcoming Projects

- Wayne High School Campus Site Improvements
- Blackhawk and Miami Site Improvements (Parent Pick Up Lanes)
- Holland, Northcrest, and Franke Park Office Renovations



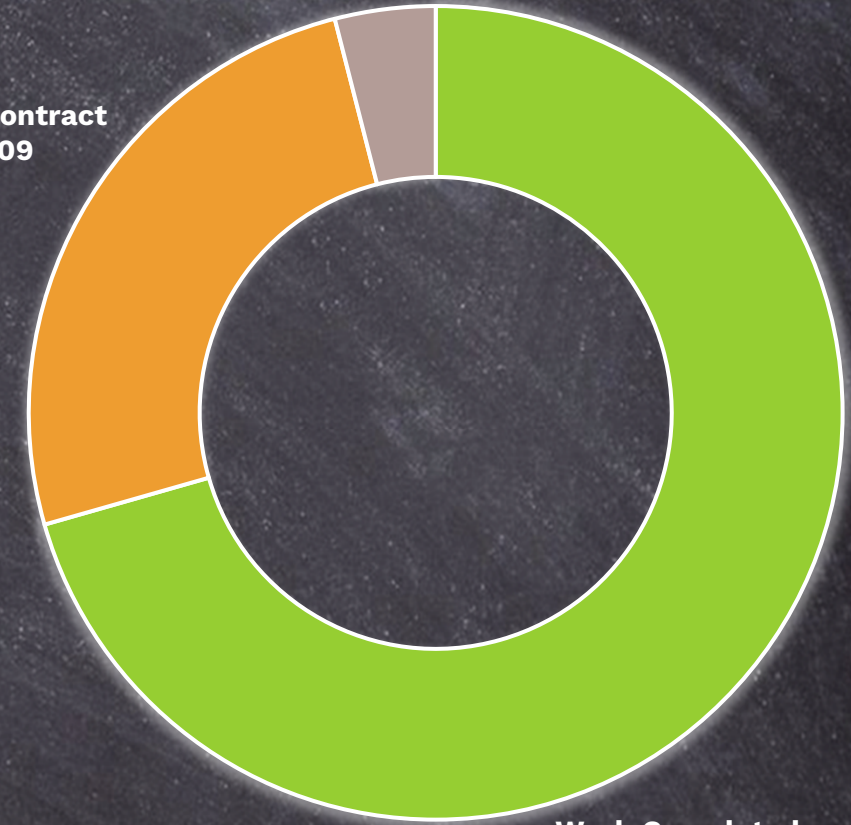
2023 GENERAL OBLIGATION BOND



- 69% of the work has been completed.
- 94% of the work has been awarded.
- The remaining 6% will help fund work at Abbett, Washington, and Transportation.

Work Under Contract
\$2,785,409

Upcoming Work
\$399,224



Work Completed
\$7,727,450

2023 GENERAL OBLIGATION BOND



Completed Projects

- ADA Lift Updates:
Adams, CAS Nebraska, Jefferson, Kekionga
- Aiphone Remote Intercom Station Upgrades
- Transportation Fuel Distribution
- South Side High School Open Gate Weapons Detection
- Vestibule and Exterior Door 3M Security Film

Projects In Progress

- ADA Lift Updates:
Harrison Hill, Lane, Northwood, Portage, St. Joe, Weisser Park and Whitney Young
- Intrusion Detection/Access Control System Updates
- Transportation Modular Building Installation

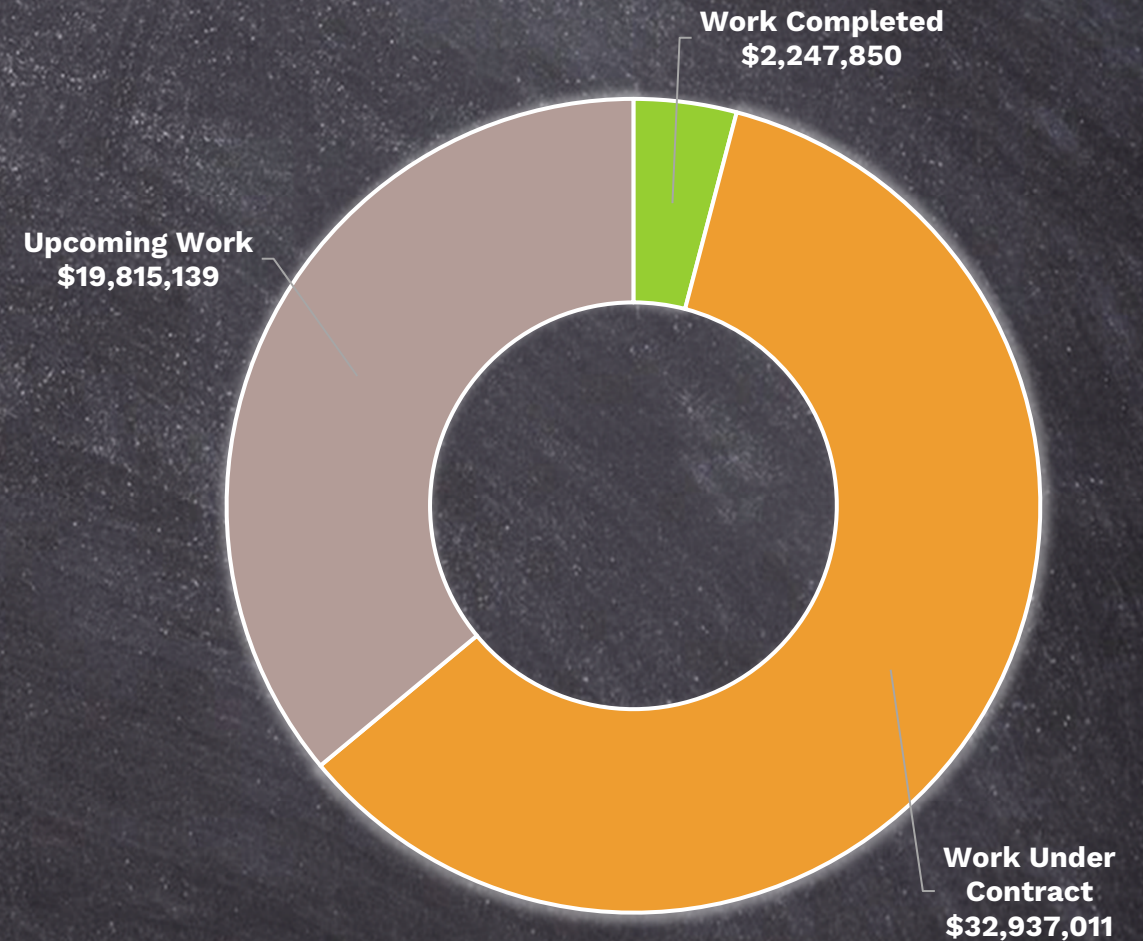
Upcoming Projects

- Abbett and Washington Vestibule Expansions

2024 GENERAL OBLIGATION BOND



- 4% of work has been completed
- 64% of the work has been awarded
- The final bond needed to complete the funding (\$27.8M) will be issued later this year



2024 GENERAL OBLIGATION BOND



Completed Projects

- Sports Equipment to support basketball, golf, soccer, tennis, track, volleyball, and wrestling

Projects In Progress

- Snider Stadium
- FACE Partial Roof Replacement
- Auditorium Improvements:
 - *North Side, Snider, South Side and Wayne*
- Helen P Brown Natatorium HVAC Improvement
- North Side High School Stadium PA Replacement
- Virtual Desktop Infrastructure (Technology)
- Sports Equipment to support football
- Scoreboard Replacements
- Video Board Installation

Upcoming Projects

- High School Storage Buildings
- Middle School Storage Barns
- Sports Equipment to support baseball, cross country, softball, swimming, and track
- Middle School Stadium PA Replacement

MOVING FORWARD...

We continue to be strategic in our planning and adaptive to current and future funding challenges by carefully balancing annual operations funding along with debt service/bond issuances in a responsible manner that is also responsive to the needs of our students and our community. Taking care of a maturing infrastructure while supporting district initiatives means there is always work to do!

Excellence is never an accident. It is the result of high intention, sincere effort and intelligent execution. We thank you for your commitment to excellence and your unwavering leadership!

THANK YOU!