

Facility Needs - TIER ONE

Capital Projects Needs:	School Site	Timing	Notes
Replacement of Parking Lot Lighting (ESPC Completed)	DHS	Immediate	Category = Health & Safety
Replacement of Outside Walkway Lighting (Dome Lights) - (ESPC Completed)	DHS	Immediate	Category = Health & Safety
Replace Backup Generator (Maintenance not to renovate or replace redundant systems)	JVES	Immediate	Category = Health & Safety
Re-Key Project for Each Site (ALL SITES* Completed to DW Standard; *DHS/GWHS completed to basic internal rekeying allowing Staff to Lock Doors from Interior of Classrooms for Safety Purposes in an Emergency Situation; combination of Capital and Bond)	District Wide	Immediate	Category = Health & Safety
Replace of Original Underground Gas Lines School Wide (FMP Phase 1A Completed - Bond Funding)	GES	Immediate	Category = Health & Safety
Renew Fire Alarm Systems/Panels to be Compliant (DHS/WHS/PHEG/GES Completed; Bond Funding)	District Wide	Immediate	Category = Health & Safety
Replacement of Electrical System (Campus code compliant; FMP Phase 1A Completed - Bond Funding)	GES	Immediate	Category = Health & Safety
Complete Asphalt Renewal (Existing Areas and Those That Currently Have No Asphalt) at DCSD Owned Areas - <u>Not Duplicated item</u> (Airport Renovations - in process)	Airport Facility	Immediate	Category = Health & Safety
Remove Concrete School Entrance and Re-Landscape - (FMP Phase 2a completed; Bond funding)	DHS	Immediate	Category = Health & Safety
New Roof (Main Bldg. = Bldgs 100, 200, Office, Commons, Both Gyms) - (CAPITAL PROJECTS FUND Completed)	DHS	Immediate	Category = Replacement of Critical Needs
Replace HVAC System to School Wide Integrated System (FMP Phase 1A Completed - Bond Funding)	GES	Immediate	Category = Replacement of Critical Needs
Replace Boiler / HVAC Addition (completed with Radon Mitigation measures - Capital and Major Maintenance Funding; original wing still TBD \$45K through Major Maintenance)	ZCES	Immediate	Category = Replacement of Critical Needs
Replace Boiler / HVAC Addition (Completed; Bond Funding)	GWHS	Immediate	Category = Replacement of Critical Needs
Replace HVAC System (Boilers replaced & fan coils cleaned; ESPC and Bond Funding; replacement of chiller/tower and replacement of fan coil units TBD)	PWLMS	Immediate	Category = Replacement of Critical Needs
Additional Renewal to Vocational Bldg. HVAC (500 Hall) - (ESPC Completed basic renewal; Replacement FMP Phase 2a completed; Bond Funds)	DHS	2.5 Years	Category = Replacement of Critical Needs
Replacement of Main Building HVAC Units (Main Bldg. = Bldgs 100, 200, Office, Commons, Both Gyms) - (Some Factors Addressed by ESPC; 4 units in 200 replaced with Major Maintenance; FMP Phase 2a completed Office, Commons, and Gyms through recommissioning or replacement; Bond funding)	DHS	2.5 Years	Category = Replacement of Critical Needs
Replace Boiler - (Completed; Office of Energy ARRA Grant Funding)	JVES	2.5 Years	Category = Replacement of Critical Needs
Replace HVAC / Boiler - (Boiler and fan coils replaced; ESPC and Bond Funding; chiller/tower TBD)	SES	2.5 Years	Category = Replacement of Critical Needs
A.D.A. Compliance (Including: Restroom Upgrades, Building Access Upgrades, Floor Lifts Where Applicable, Etc.) (Portions of DHS, PWL, CVMS via Capital and Maintenance Funds; GES and DHS Completed - Bond Funding)	District Wide	Immediate	Category = Safety & Savings / Efficiencies
Install New Insulation (existing HVAC components adequate to maintain temperatures without excessive utility usage)	CCMES	Immediate	Category = Safety & Savings / Efficiencies
Replace Roof at Bldg 2 (FMP Phase 1A completed; Bond Funding)	GES	2.5 Years	Category = Safety & Savings / Efficiencies
Energy Management System (EMS) to Encompass All Sites (Complete; ESPC, some add'l with Bond Funding)	District Wide	2.5 Years	Category = Safety & Savings / Efficiencies

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School DISTRICT Wide Lighting Replacement (Upgrade from T-12 to T-8) - (ESPC Completed)	CVMS District Wide	2.5 Years	Category = Safety & Savings / Efficiencies
Old Gym: Replace A/C System with Updated HVAC System	CVMS	2.5 Years	Category = Safety & Savings / Efficiencies
Old Gym: Replace Roof with Low Slope Metal Roof	CVMS	2.5 Years	Category = Safety & Savings / Efficiencies
Bring into Code Compliance 100, 200 & 500 Hall Bathrooms (FMP Phase 2a completed; Bond funding)	DHS	2.5 Years	Category = Safety & Savings / Efficiencies
Replace Windows at Various Sites to Dual Paned Windows (GES old 100 wing Completed FMP Phase 1a; Bond funded)	District Wide	5 Years	Category = Safety & Savings / Efficiencies
Asphalt Replacement / Curbing Replacement - DHS & CVMS; 2" Overlay of all aged Schools (can be staggered) (DHS replacement and reconstruction of Bus Lane and Curbing Completed, Bond Funding; GES/PHES Completed w/ Maintenance Funding)	District Wide	5 Years	Category = Safety & Savings / Efficiencies
Renew and Improve 8 Existing Science Labs (9th grade transfer to DHS; STEM bldg FMP Phase 2a Completed; Bond funding)	CVMS	Immediate	Category = Academic Excellence / Standards
SPED Facility Needed: Functional Skills Classroom with Water, Sink, Bathroom, and Stove	CVMS	Immediate	Category = Academic Excellence / Standards
Addition of Career and Tech Room for Small Engine Repair as Feeder to DHS Auto Program (9th grade transfer to DHS negates this need)	CVMS	2.5 Years	Category = Academic Excellence / Standards
Additional Computer Lab Needed (100 Additional Stations) (no longer needed as technology has changed; chromebooks are replacing need of labs)	CVMS	2.5 Years	Category = Academic Excellence / Standards
ROTC Permanent Facilities Construction (FMP Phase 2a completed; Bond funding)	DHS	2.5 Years	Category = Academic Excellence / Standards
Expansion Con't - Phase V Remodel of current Administrative area / add'l classrooms (FMP Phase 1A Completed; Bond Funding)	GES	5 Years	Category = Academic Excellence / Standards
Renewal of 10 Classrooms in Bldgs 1 and 2 - Not Included in 5 Phase Remodel (FMP Phase 1A Completed; Bond Funding)	GES	5 Years	Category = Academic Excellence / Standards
Replace Asbestos Roof Over Counselor's Office (Bldg B) (Completed; Capital Funding)	CVMS	Immediate	Category = All Other
Replace Gym Floor	CVMS	2.5 Years	Category = All Other
Replace MPR Floor	JVES	2.5 Years	Category = All Other
Stadium Needs - Replace Bleachers and Snack Shed (Current Concrete Structure)	GWHS	2.5 Years	Category = All Other
Replace MPR Floor	SES	5 Years	Category = All Other
Paint / Stain all buildings (cannot use bond funding)	DHS	5 Years	Category = All Other
Addition of Commons Room (To Seat 60-80) for Meetings, Testing Area, and Community Use	CVMS	5 Years	Category = All Other
Re-Carpet All Buildings at Each Site (can be staggered) (PHES/GES Completed major traffic areas; MES/DHS portions completed; Maintenance and Bond [where new or completely rehabilitated renovations occurred] funding)	District Wide	5 Years	Category = All Other
Roofing Needed Over all Common Outdoor Areas Between Buildings to Create Fully Enclosed Campus, as Well as Eliminate Current Roof Drainage / Ice Issues	CVMS	5 Years	Category = All Other

Facility Needs - TIER TWO			
Capital Projects Needs:	School Site	Timing	Notes
Replacement of Irrigation System (Partially Addressed via FMP Phase 1a; Bond Funded; Maintenance addressing on-going issues)	PHES	Immediate	Category = Safety & Savings / Efficiencies
New (West) Parking Lot Lighting (infrastructure in planning, TBD with solar array installation)	JVES	Immediate	Category = Safety & Savings / Efficiencies
New T-Bar Ceiling for Heritage Building (Encapsulated existing ceiling completed; Major Maintenance Funds)	GES	2.5 Years	Category = Safety & Savings / Efficiencies
District Wide VOIP Conversion: Replace Phone Systems at Each School Site, the Airport Facilities, and the District Office with VOIP (Voice Over Internet Protocol). (DW Completed w/ E-Rate, Capital Projects and Bond Funding)	TECH	2.5 Years	Category = Safety & Savings / Efficiencies
Renew District Wide Network with 1Gigabit Network Speed to Every District Computer, Including a 10 GB Backbone. (DW Completed w/ 1 GB backbone - BGV Donation, Capital Funding)	TECH	2.5 Years	Category = Safety & Savings / Efficiencies
Network Needs: Wireless Point-to-Point and/or District owned fiber Redundant Mesh Network Between all Sites, Replacing Charter Fiber Optic WAN, Resulting in a Significant Savings to the District. (One leg completed @ JHS; Capital Funds)	TECH	2.5 Years	Category = Safety & Savings / Efficiencies
Technical Replacements: Replace Obsolete Servers Throughout the District, While Implementing a Complete Network Access Control Security Renewal (Enabling the District to Secure Entire Network), and Construct Complete Backup Solution. (DW Completed - Capital Funds)	TECH	2.5 Years	Category = Safety & Savings / Efficiencies
Replacement of Portables with Permanent Construction (1 POD = 8 classrooms)	CCMES	2.5 Years	Category = Safety & Savings / Efficiencies
Replacement of Portables with Permanent Construction (1 POD = 8 classrooms) (to be addressed in future funding; not FMP Phase 2a)	DHS	2.5 Years	Category = Safety & Savings / Efficiencies
Implement KACE IT Software, which will allow Computer Services to Centrally Manage all Technical Aspects of Entire District. Also Renew Storage Area Network with a Large iSCSI 10 GB Storage Area Network with 2 Clustered Servers, Allowing the District to Consolidate Servers, and Drastically Save on Energy and Air Conditioning Expenses. (Completed; Capital Funds)	TECH	2.5 Years	Category = Safety & Savings / Efficiencies
Wireless / Video Needs: Install Wireless Networks for DHS, WHS, CVMS, and PWLMS. Also, Need a District Wide IP Delivered Video on Demand Video / Multimedia Network. Incorporate ability for Video Conferencing. (Wireless = DW completed with Capital Funds but needs upgrading due to increased demand; Video Conferencing at PDC only)	TECH	Immediate	Category = Academic Excellence / Standards
Addition of 2 Portables (Capacity Issue within the Near Future - allows for flexibility without permanent structure add-ons) (6th grade movement to middle school eliminates capacity issue)	JVES	2.5 Years???	Category = Academic Excellence / Standards
Addition of 2 Portables (Capacity Issue within the Near Future - allows for flexibility without permanent structure add-ons) (6th grade movement to middle school eliminates capacity issue)	MES	2.5 Years???	Category = Academic Excellence / Standards
Addition of 2 Portables (Capacity Issue within the Near Future - allows for flexibility without permanent structure add-ons) (Permanent POD addition with FMP Phase 1A Completed)	PHES	2.5 Years???	Category = Academic Excellence / Standards
Addition of Auditorium (to Seat Minimum of 500) (to be addressed in future funding; not FMP Phase 2a)	DHS	5 Years	Category = Academic Excellence / Standards
Replace Athletic Complex Bleachers (Home and Visitors) (to be addressed in future funding; not FMP Phase 2a)	DHS	5 Years	Category = All Other
Remodel of Cafeteria and Commons to Accommodate Student Population Growth (Main Bldg.) (FMP Phase 2a completed; Bond funding.)	DHS	5 Years	Category = All Other
Create New Regulation Sized Soccer Field (cannot be accommodated within current available green space)	GWHS	5 Years	Category = All Other
Expand Existing Small Gym to accommodate a regulation size court. (FMP Phase 2a completed; Bond funding)	DHS	5 Years	Category = All Other

Facility Needs - ITEMS REMOVED

Capital Projects Needs :	Est. Cost	School Site
New Roof	\$460,000	KMS
Replace Computer Services and Transportation Modularity with Permanent Facilities	\$1,600,000	AF
Install Security System at Airport Facilities (co-sponsor w/ County?)	\$100,000	AF
Expansion of District Office Facilities	\$1,600,000	DO
Restoration of Original Building, Including: HVAC, Roofing, Structural as Needed, Etc.	\$1,200,000	DO