



2016 Bond Update



Remaining Projects and Allotments

General Allotments

- Technology
- General painting
- Door replacements
- Band instruments
- Library books
- Concrete repairs
- Sound system upgrades
- Clock system updates
- Electrical upgrades
- Maintenance vehicles
- General furniture
- Safety & security

Specific Projects

- HVAC replacements (DCE/CMSN)
 - *pending available materials*
- Structured learning classroom (CMSN)
 - *construction underway*
- Service Center renovation
 - *On hold/not needed*
 - *Motorized gate repair pending*
- Tennis court resurfacing (CHS9/CMSE)
 - *Pending needs assessment*
- Parking lot expansion (NTH@C)
 - *On hold/not needed*
- Baseball/Softball changing rooms
 - *Pending additional funding*
- Window stool replacement (CMSN)
 - *Not underway*
- Art room sink (NTH@C)
 - *On hold/not needed*
- Parking lot redesign (CMSN)
 - *On hold/not needed*



Bond Savings Planning

Savings to Date on Completed Projects = approx. \$19,000,000

Annual Allotments

Technology - \$2,800,000
Safety & Security - \$200,000
Library books - \$165,000
Band instruments - \$175,000
General painting - \$70,000
Concrete repairs - \$50,000
School buses - \$1,000,000
General furniture - \$60,000
Kitchen equipment - \$95,000

Special Projects

Accessibility updates
\$250,000

Fieldhouse Locker Room updates
(baseball & girls track in fieldhouse)
\$400,000

Baseball/Softball Locker Rooms
(at competition fields)
\$500,000

Turf for Baseball/Softball
(at competition fields)
\$2,500,000

Remaining savings after approval = approx. \$10,735,000*

***Further recommendations pending Visioning Work completion**



Solar Panel Analysis

Lee Savings to Date

Initial investment = \$804,695
Annual savings average = \$30,400
Hail damage deductible = \$10,000

The initial investment will be
paid off in Year 27.

For Years 28-40, we expect to see
savings of \$30,400 per year.

Estimated CMSW Cost/Benefit

Initial investment estimate = \$1,800,000
Annual savings estimate = \$60,800

The initial investment will be
paid off in Year 30.

For Years 31-40, we expect to see savings
of \$60,800 per year.



Custodial Contract Update



Custodial Contract Update

- **Contract negotiations complete and executed with Aramark**
- **Year 1 cost = \$3,387,699**
 - **Savings of approx. \$1,200,000 per year**
- **Same schedule of services and staffing**
- **Effective June 1, 2021**