

AMPHITHEATER

P u b l i c S c h o o l s

Annual Bond & Capital Expenditure Report

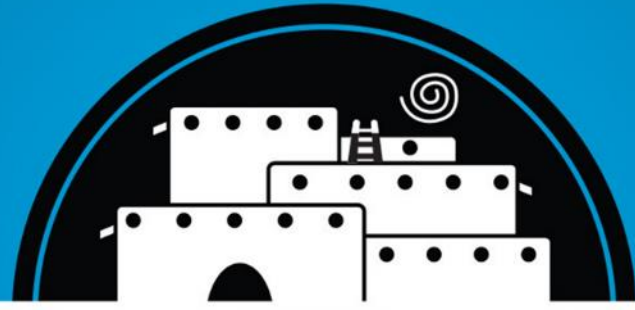
Per A.R.S. § 15-491 (K)

7/1/17 – 6/30/18

Per A.R.S. § 15-491 (K)

- District Administration is required to present to the Board an annual review of projects being funded with monies from these sources:
 - Adjacent Ways
 - Building Renewal
 - Bond Proceeds





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Facilities Condition and Capital Plan

Definitions

- Facility Condition Assessment (FCA)
 - An inspection method used to document the condition of a facility
 - Based on an on-site physical assessment
 - Verifies building system components and conditions
 - Used to determine facility capital renewal and deferred capital needs
- Facility Condition Index (FCI)
 - A measure used to represent the physical condition of a facility as compared to its replacement value
 - Measures and estimates the cost for repair and/or replacement of deficiencies when divided by the replacement cost of a building
 - Results in an index expressed as a percentage
 - The higher the FCI score, the worse the facilities condition

$$\text{FCI} = \frac{\text{Repair and Renewal Needs}}{\text{Current Replacement Value}}$$



Current Deficiencies

Deferred capital replacement of life-cycle expired building systems and unfunded capital repairs and renovations represent a budget year 2016 deficiency of approximately \$22,713,779

What do we need?

Data shown on next two slides



Building System	Current Deficiencies	Bond Expenditures	SFB Expenditures	Adjacent Ways	Total Expended
	2016				
TOTAL	22,713,779				
Site Structures					
Parking Lots / Drives	1,196,476	263,731		215,531	479,262
Gates and Fencing	306,292	58,104		11,552	69,656
Walkways and Patios	202,864	6,485			6,485
Athletic Courts	417,507	44,826			44,826
Exterior Bleachers	-				-
Exterior Surfaces					
Exterior Enclosure	361,486	104,386	25,200		129,586
Eaves and Overhangs	310,241	19,000			19,000
Exterior Doors	341,335				-
Exterior Windows	284,601	18,205			18,205
Interior Surfaces					
Interior Brick and Steel	73,212				-
Drywall	135,417	110,462			110,462
Flooring	537,440	362,120			362,120
Tile	293,050	50,125			50,125
Ceilings	436,071	132,000			132,000
Bathroom Partitions	100,906	5,000			5,000
Interior Doors	95,149	25,500			25,500
Operable Walls	154,245	72,094			72,094
Built-in furniture	139,088	35,000			35,000
Interior Windows	72,645				-
Roofing					
Roof Sytem	1,729,164	33,215	548,012		581,227
Flashings and curbing	975,790				-
Drains	281,947				-
Grounds					
Turf	278,028				-
Non-turf	187,005	16,640			16,640
Plant Materials	170,043				-
Athletic Fields	147,661	1,097,147			1,097,147
Playgrounds	5,521	120,083			120,083
Drainage	142,559	35,000	3,205		38,205
Trees	130,497				-
Irrigation					
Turf Irrigation	-				-
Non-turf Irrigation	-				-
Plant Material irrigation	-				-
Athletic Field Irrigation	-	11,023			11,023
Wells	-	48,720			48,720
Tree Irrigation	-				-



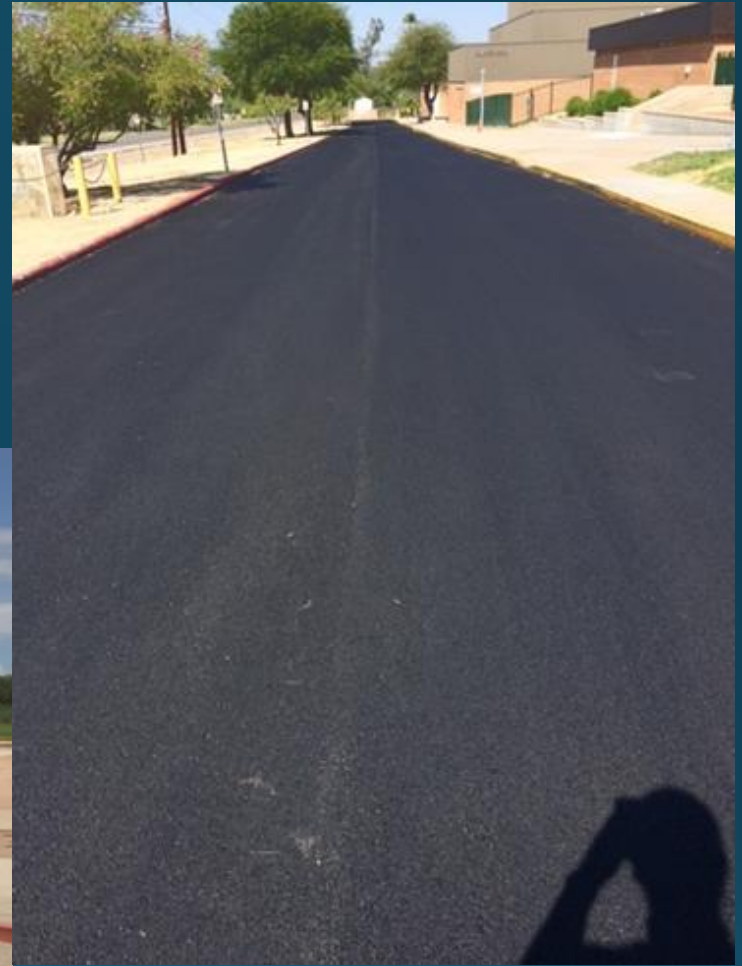
Building System	Current Deficiencies	Bond Expenditures	SFB Expenditures	Adjacent Ways	Total Expended
	2016				
Plumbing					
Sewer Mains	21,943				-
Water Heaters	437,982				-
Domestic Water	444,553	8,600			8,600
Gas Distribution	197,359	3,556			3,556
Fixtures and Valves	145,945	52,591			52,591
Backflows	205,836	34,051			34,051
Trap and Septic Systems	174,903				-
Swimming Pools	21,359				-
Disposal Lift Stations	6,136				-
HVAC					
Boilers	505,504	99,681	128,376		228,057
Chillers	328,167	177,574	169,387		346,961
Cooling Towers	320,399				-
Energy Management	664,861	284,471			284,471
Fan Coils	156,940	62,598			62,598
Heat Pumps	288,119	24,463			24,463
Heating Systems	390,787	27,717			27,717
Package Refrigeration	266,723	564,716			564,716
Multizone Systems	132,029	696,053			696,053
Split Systems	132,221	24,990			24,990
Evaporative Coolers	171,623	9,000			9,000
Electrical					
Switchgear	1,718,701	131,472		45,000	176,472
Transformers	1,171,956				-
Interior Lighting	821,582	66,045			66,045
Exterior Lighting	691,062	27,328			27,328
Emergency Lighting	724,781				-
Recepticals	323,473	78,874			78,874
Dimmers Systems	216,045				-
Emergency Generators	-				-
Inverters	91,358				-
Special Systems					
Fire Alarms	868,925	55,749	712,400		768,149
Fire Sprinklers	469,180				-
Clocks	264,801	131,481			131,481
Access Control	96,308	29,403			29,403
Intercoms	268,741	177,481			177,481
Intrusion Alarms	55,959				-
Special Equipment					
Bleachers	-	3,345			3,345
Elevators and Lifts	113,133				-
ADA Door Openers	97,696	6,500			6,500
Lockers	70,589				-
Stage Rigging	25,037				-
Skylighting	71,485	14,079			14,079
Kilns	33,339				-
	22,713,779	5,460,684	1,586,579	272,083	7,319,347



Adjacent Ways Projects - \$272,083

- Innovation Bus Loop - \$125,128
- Wilson K-8 Bus Loop - \$44,997
- CDO Bus Loop - \$18,460
- IRHS Electrical Service - \$45,000
- Coronado Fire Lane Paving - \$26,947
- AHS Bus Loop Fence - \$11,552





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Public Schools



Building Renewal Grants (SFB)

\$1,586,579

- AHS Roofing Multiple Buildings - \$41,885
- AHS Fire Alarm Upgrade - \$712,400
- AHS Roofing 900 Wing - \$176,965
- AHS 700 Wing Chiller - \$53,654
- AHS Boiler Replacement Plant 2 - \$67,163
- AHS Boiler Replacement 700 Wing - \$61,212
- AHS Demising Wall 500 Wing - \$25,200
- AMS HVAC Replacement 400 Wing - \$110,483



Building Renewal Grants (SFB) cont.

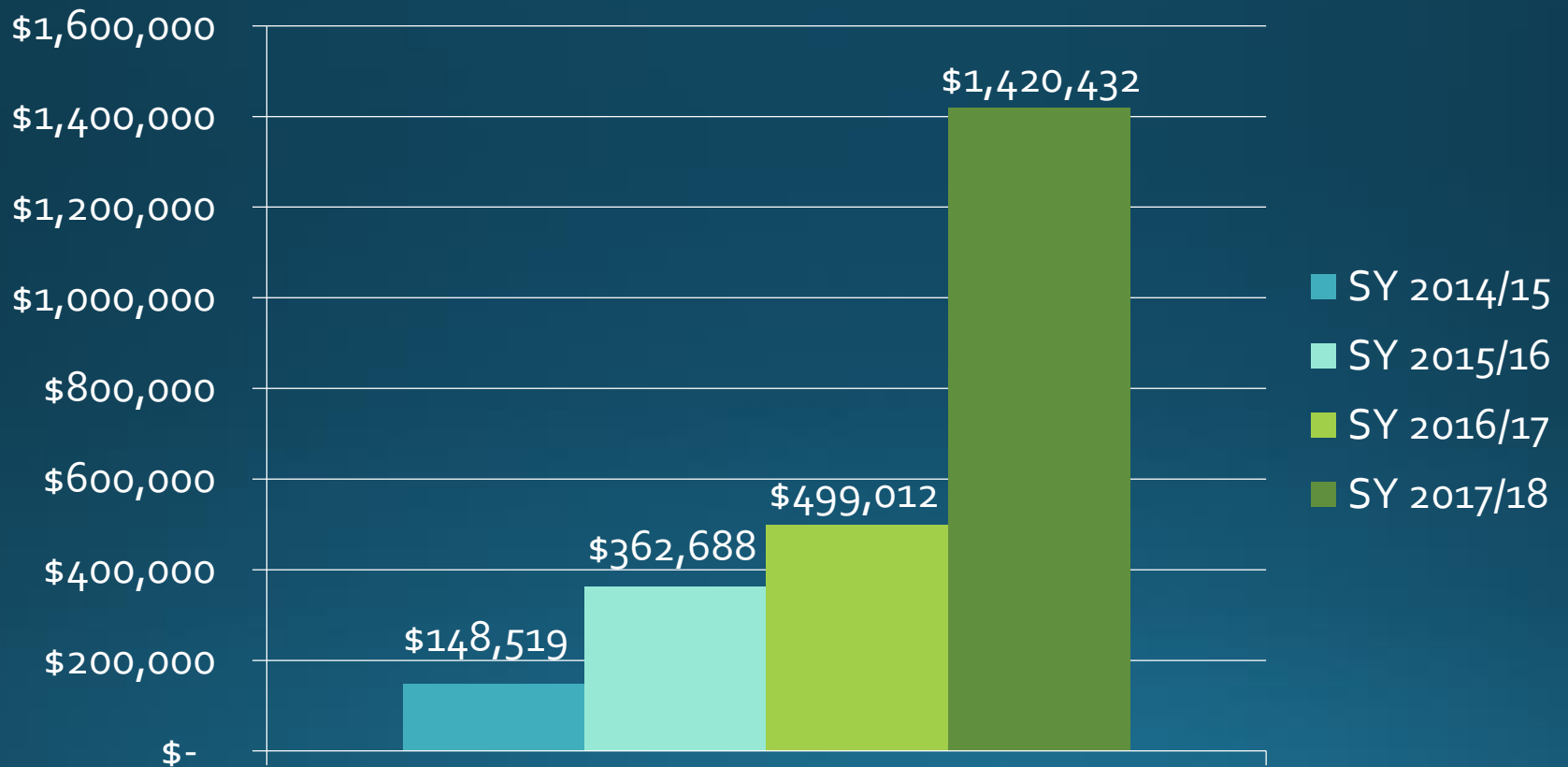
- Coronado Roofing Building C - \$227,352
- Cross MPR HVAC Design - \$5,250
- Harelson Roofing Assessment - \$4,500
- Harelson Funhouse Roof - \$45,365
- IRHS Roofing Assessment - \$3,500
- Rillito Drainage Design - \$3,205
- Painted Sky Roofing Design - \$3,500
- Walker Roofing - \$10,864
- Wilson Roofing Campus Wide - \$27,080



Building Renewal Grants

Total SY 2017/18 - \$1,420,432

*\$2,724,913 approved SY 2018/19



Bond Projects

\$5,460,684



Amphitheater High

- Green House Renovations
- Classroom Renovations - 300,400, & 500 Wings
- Replacement of 2 Plumbing Backflows
- Life Skills ADA Restroom Renovation
- Fire Alarm Replacements
- 700 Building Renovations
- Panther Hall Renovations
- Beach Volleyball Court



Amphitheater High

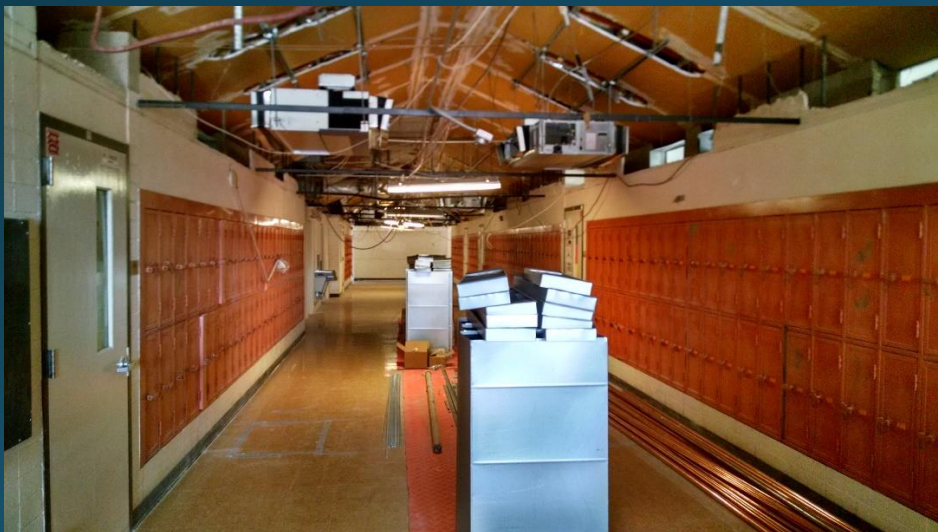


Canyon Del Oro

- Fine Arts Building ADA Improvements
- Building G Drainage Improvements
- ADA Improvements Parking Lots
- Irrigation Tank Upgrade
- Buildings T & M HVAC Renovations
- Beach Volleyball Court
- Building D Renovations
- Hallway Campus Wide Renovations
- Campus Wide Lighting Upgrades



Canyon Del Oro



Ironwood Ridge

- MPR Interior Painting
- PA System Upgrades
- Replace 5 Backflow Preventers
- Sign Upgrades in front of School
- Snack Bar Renovation
- Beach Volleyball Court
- Campus Wide Lighting Upgrades



Ironwood Ridge



Amphitheater Middle

- Buildings H, I and J HVAC Renovations
- Install Lockdown and Key Release in Main Office
- 808 Lab Building Electrical Upgrades



Copper Creek

- Parking Lot Preservation
- Building A HVAC Renovations
- Boiler Replacement
- New Playground Equipment



Coronado

Bond Projects Completed:

- Building B HVAC Renovations
- Clocks, Bells and PA Renovations
- Campus Painting



Cross Middle School

Bond Projects Completed:

- HVAC Renovation Design for Wrestling Gym
- MPR Flooring Renovation
- MPR Operable Wall Renovation



Donaldson

Bond Projects Completed:

- New Shade Structures for Playground
- MPR HVAC Renovations



Harelson

Bond Projects Completed:

- Building C HVAC Renovations



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Public Schools



Holaway

Bond Projects Completed or in Process:

- Exterior Lighting Improvements
- Access Control Upgrade
- Clocks, Bells and PA Renovations



Keeling

Bond Projects :

- Building A HVAC Renovations
- Campus Wide Roofing Restoration
- Replace Basketball Court
- Exterior Weatherization



La Cima

Bond Projects Completed:

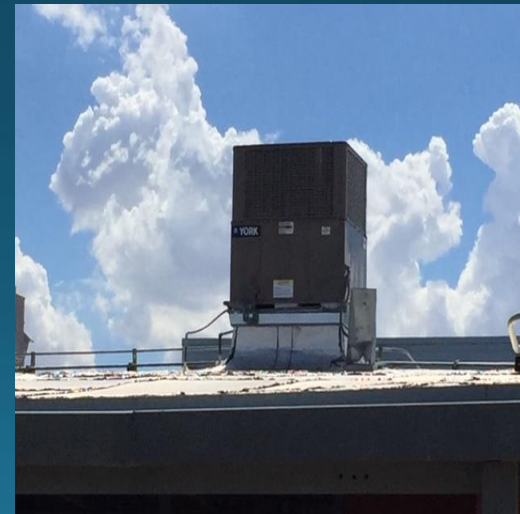
- Evaluation of Central Plant Chillers
- MPR Improvements
- Main Gym Bleacher Repairs
- Sealcoat and Restripe Track



Nash

Bond Projects Completed:

- Replace Well Motor
- Irrigation Controller Replacement
- Building B HVAC Renovations
- Clocks, Bells and PA Renovations



Painted Sky

Bond Projects Completed or in Process:

- Lighting Upgrades
- Convert 3 Classrooms into Pre-School
- New Pre-School Playground Equipment



Walker

Bond Projects Completed or in Process:

- ADA Boys/Girls Restroom Remodels
- Exterior Wrought Iron Fencing and Ramada Painting
- Roof Repairs



Wilson

Bond Projects Completed:

- Improvements to Parent Drop Off
- Chiller Replacement
- HVAC Coil and Control Upgrades
- Clocks, Bells and PA Renovations
- Bus Loop Renovation



Wilson



Bond Expenditure Transportation

\$986,525 - Purchased 7 buses



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Bond Expenditure Technology

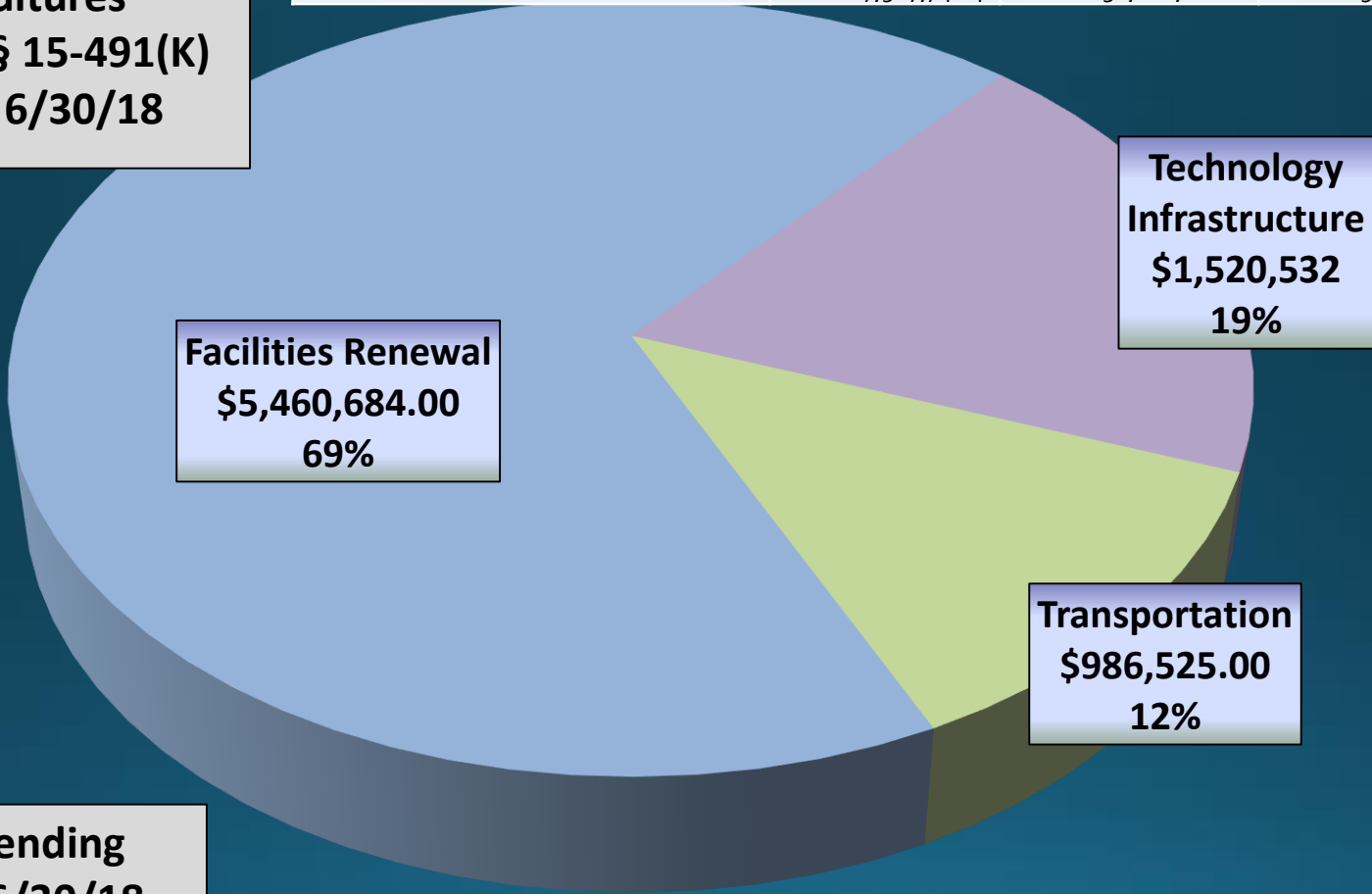
\$1,520,532

- Construction of Dark Fiber Network Infrastructure



	Expended	Amount Authorized	Remaining Balance
Transportation	\$986,525.00	\$6,000,000.00	\$5,013,475.00
Facilities Renewal	\$5,460,684.00	\$36,000,000.00	\$30,539,316.00
Technology Infrastructure	\$1,520,532	\$16,000,000.00	\$14,479,467.60
Total	\$7,967,741.40	\$58,000,000.00	\$50,032,258.60

2017 - 2018 Bond Expenditures per A.R.S. § 15-491(K) 7/1/17 - 6/30/18



Bond Spending 7/1/17 - 6/30/18 \$6,447,209



Questions?

