

**RIVER ROAD INDEPENDENT SCHOOL DISTRICT
BOARD OF EDUCATION
AMARILLO, TEXAS**

Date: Monday, May 10, 2010

Subject: Consider Approval of 2010-2011
[3] Capital Improvement Program document

Related Page(s): This page + 4

Presented By: Mike Hurt,
Business Manager

ACTION

BACKGROUND INFORMATION:

The Board and Administration have established a continuing Capital Improvement Plan that has led to significant improvement of District buildings and acquisition of buses, technology equipment, and other assets.

The program simply consist of making an annual assessment of capital needs of the District; listing those identified needs in an annually prepared Capital Improvement Program document; managing each year's operations with frugality that may add amounts to the General Fund Balance; making purchases of needed items listed on the Capital Improvement Plan document with current operating funds; and when necessary, or wise, making purchases made with funds saved and authorized for expenditure from the General Fund Balance by means of "deficit budget expenditures" passed by the Board.

PRESENTATION / PURPOSE:

The first attachment is a presentation of the OLD Capital Improvement Plan for the 2009-2010 School Year. In the 2009-2010 School Year there were no specific items set forth to be accomplished.

However, we did determine that one, or more "activity" buses would be needed because of the long distances to be traveled for athletic and academic contests in the upcoming school year due to new district alignment.

We were able to acquire another activity bus for the district to relieve the stress on our aging bus fleet.

Location	Project Description	2009-2010 Plan Estimated Cost	2009-2010 Final Actual Cost
Transportation Dept.	Used activity bus	na	104,500
		0	104,500

The second attachment is the proposed NEW 2010-2011 Capital Improvement Plan for board consideration.

ADMINISTRATIVE RECOMMENDATION:

After any Board additions and deletions to the list of projects/acquisitions on the lists that comprise the Capital Improvement Program document, approval of the document, as amended.

BOARD ACTION REQUESTED:

Approval, or approval as amended by the Board.

River Road Independent School District
OLD
2009-2010 CAPITAL IMPROVEMENT PROGRAM

	Long- Term Program	Priorities		
		2009 2010	2010 2011	Later Years
<u>BUILDING RENOVATIONS & IMPROVEMENTS</u>				
Rolling Hills Elementary				
1 Rewire west wing (electrical problems).	5,000			5,000
2 Remodel the portable double classroom building moved to the Rolling Hills Campus as part of the "New" Middle School re-modeling work . Turn into a "day-care" center for the children of District teachers.	35,000		35,000	35,000
2 Complete security camera installations inside building (\$4,000/3 camera-high definition group) [6 "groupings" @ \$4,000).	24,000		8,000	16,000
3 Outside entrance security camera installations (\$4,000/3 camera-high definition group) [6 "groupings" @ \$4,000).	24,000		8,000	16,000
4 Addition and remodeling of administration and entry area of building to provide "controlled and/ or monitored access" and additional offices, meeting rooms, workrooms, restrooms.	200,000			200,000
5 Addition along side of existing metal activity building for storage of maintenance equipment and supplies, copy paper, etc., and restrooms, breakroom/central custodial office.	70,000			70,000
RHE Totals	358,000	0	51,000	342,000
Willow Vista				
1 Air condition MS gym	25,000			25,000
2 Complete security camera installations inside building (\$4,000/3 camera-high definition group) [4 "groupings" @ \$4,000).	16,000		4,000	16,000
3 Outside entrance security camera installations (\$4,000/3 camera-high definition group) [5 "groupings" @ \$4,000).	20,000		4,000	20,000
4 Extend security camera installations to existing portables [two "groupings" @ \$4,000]	8,000			8,000
5 Addition along side of existing metal activity building for storage of maintenance equipment and supplies, copy paper, etc., and restrooms, breakroom/central custodial office.	200,000			200,000
MS Totals	269,000	0	8,000	269,000
HIGH SCHOOL				
1 Additional cameras added as needed to the New HS security camera network set up in 2008	40,000		10,000	30,000
2 Additional trees planted around the High School	20,000			20,000
HS Totals	40,000	0	10,000	30,000
TOTAL BUILDING RENOVATIONS AND IMPROVEMENTS	667,000	0	69,000	641,000

River Road Independent School District
OLD
2009-2010 CAPITAL IMPROVEMENT PROGRAM

	Long- Term Program	Priorities		
		2009 2010	2010 2011	Later Years
<u>ATHLETIC COMPLEX AND FOOTBALL STADIUM IMPROVEMENTS</u>				
1 Add landscaping and "covered patio" area "home side" between new ADA ramps	5,000			5,000
2 Extend paved road from Cottonwood Street thru the baseball/softball complex to the High School south parking lot.	65,000			65,000
3 Addition of trees and shrubs throughout the baseball/softball complex	35,000			35,000
4 Fence off the junkyard with an eight foot green steel fence.	50,000			50,000
5 Build low steel post barriers to vehicle traffic to prevent driving across the baseball/softball complex from the west frontage road of US 287, from Cottonwood Street, and other need points of access to school property.	25,000			25,000
4 Landscapping south end of stadium (from field up to and around concession/restroom building.	35,000			35,000
5 Additional bleachers & ADA ramps "home side"	100,000			100,000
6 Additional bleachers & ADA ramps "visitor side"	50,000			50,000
7 New concession and restroom area under stadium seating on "home side"	70,000			70,000
New concession and restroom area under stadium seating on "visitor side"	70,000			70,000
8 Additional concrete and asphalt paving for sidewalks and vehicle access to concession and restroom areas under/behind stadium seating area on both "home" & "vistor" sides.	140,000			140,000
9 Replace track at athletic complex.	125,000			125,000
TOTAL ATHLETIC FACILITIES IMPROVEMENTS	770,000	0	0	770,000

BUS FLEET & MAINTENANCE VEHICLES

ROUTE BUSES

1 2009-2010 Add 2 route buses [\$90,000 x 2]	180,000		90,000	90,000
2 2010-2011 Add 2 route buses [\$92,000 x 2]	184,000			184,000
3 2011-2012 Add 2 route buses [\$95,000 x 2]	190,000			190,000
4 2012-2013 Add 2 route buses [\$98,000 x 2]	196,000			196,000
5 2013-2014 Add 2 route buses [\$102,000 x 2]	204,000			204,000
6 2014-2015 Add 2 route buses [\$106,000 x 2]	212,000			212,000
7 2015-2016 Add 2 route buses [\$110,000 x 2]	220,000			220,000
8 2016-2017 Add 2 route buses [\$115,000 x 2]	230,000			230,000
TOTAL BUS FLEET	1,616,000	0	90,000	1,526,000
TOTAL 2009-2010 CAPITAL IMPROVEMENT PROGRAM	3,053,000	0	159,000	2,937,000

River Road Independent School District
NEW
 2010-2011 CAPITAL IMPROVEMENT PROGRAM

	Long- Term Program	Priorities		
		2010 2011	2011 2012	Later Years
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Rolling Hills Elementary				
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2 Complete security camera installations inside building (\$4,000/3 camera-high definition group) [6 "groupings" @ \$4,000).	24,000		8,000	16,000
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4 Addition and remodeling of administration and entry area of building to provide "controlled and/ or monitored access" and additional offices, meeting rooms, workrooms, restrooms.	200,000			200,000
5 Addition along side of existing metal activity building for storage of maintenance equipment and supplies, copy paper, etc., and restrooms, breakroom/central custodial office.	70,000			70,000
RHE Totals	358,000	0	51,000	342,000
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4 Extend security camera installations to existing portables [two "groupings" @ \$4,000]	8,000			8,000
5 Addition along side of existing metal activity building for storage of maintenance equipment and supplies, copy paper, etc., and restrooms, breakroom/central custodial office.	200,000			200,000
WV Totals	269,000	0	8,000	269,000
MIDDLE SCHOOL				
1 Landscapping and parking lot modifications by remaining 2005 Construction Fund		50,000		
2 Dressing rooms in "old shop bldg area for use by wrestling and baseball teams (indoors) by remaining 2005 Construction Fund		90,000		
HIGH SCHOOL				
1 Additional cameras added as needed to the New HS security camera network set up in 2008	40,000		10,000	30,000
2 Additional trees planted around the High School	20,000			20,000
HS Totals	40,000	0	10,000	30,000
TOTAL BUILDING RENOVATIONS AND IMPROVEMENTS	667,000	0	69,000	641,000

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3 Addition of trees and shrubs throughout the baseball/softball complex	35,000			35,000
4 Fence off the junkyard with an eight foot green steel fence.	50,000			50,000
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New concession and restroom area under stadium seating on "visitor side"	70,000			70,000
8 Additional concrete and asphalt paving for sidewalks and vehicle access to concession and restroom areas under/behind stadium seating area on both "home" & "vistor" sides.	140,000			140,000
9 Replace track at athletic complex.	400,000			400,000
TOTAL ATHLETIC FACILITIES IMPROVEMENTS	1,045,000	0	0	1,045,000

BUS FLEET & MAINTENANCE VEHICLES

ROUTE BUSES

1a 2010-2011 Add 1 activity bus [\$107,000 x 1]	107,000	107,000		0
1 2011-2012 Add 1 route bus [\$92,000 x 1]	92,000		92,000	
2 2012-2013 Add 2 route buses [\$92,000 x 2]	184,000			184,000
3 2013-2014 Add 2 route buses [\$95,000 x 2]	190,000			190,000
4 2014-2015 Add 2 route buses [\$98,000 x 2]	196,000			196,000
5 2015-2016 Add 2 route buses [\$102,000 x 2]	204,000			204,000
6 2016-2017 Add 2 route buses [\$106,000 x 2]	212,000			212,000
7 2017-2018 Add 2 route buses [\$110,000 x 2]	220,000			220,000
8 2018-2019 Add 2 route buses [\$115,000 x 2]	230,000			230,000

TOTAL BUS FLEET	1,635,000	107,000	92,000	1,436,000
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TOTAL 2010-2011 CAPITAL

IMPROVEMENT PROGRAM

3,347,000	107,000	161,000	3,122,000
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