

# Facility Planning

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- ❖ Manages all construction work requiring public bid
- ❖ Oversees projects through scope determination, design, bid and construction
- ❖ Coordinates construction work with schools, maintenance departments and other JCPS departments as needed

# 10 Year HVAC Plan

Building	Built/ Renov	SCORE	HVAC AGE	BOILER	CHILLER	TERM EQT	SWITCHGE AR	ERGON EMS	WINDOWS	CONTROLS	ROOF	MEDIA CNTR	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	
													EST MIL	EST MIL	EST MIL	EST MIL	EST MIL	EST MIL	EST MIL	EST MIL	EST MIL	EST MIL	EST MIL
	Score Range		10	5	5	10	5	Not Measured															
Gheens	1970	30	9	2	4	10	5	E		P/D			14										
LAM	1970	30	9	2	4	10	5	E		P						8.5							
VanHoose	62/1980	29	8	2	4	10	5	Es		P				25									
Indian Trail Elem	1959/1989	28	5	5	5	9	4		W	P/D			5.9										
Kenwood Elem	1955/1989	24	5	5	1	9	4		W	P		7.6											
South Park TAPP	1989	28	5	5	5	9	4			P			5.5										
Tully Elem	1976/1979	28	7	3	5	9	4	E		P		10.7											
Jaeger Ed Center	1938/1975	28	7	5	3	9	4	E		P													
Medora Elem	1954/1985	28	6	3	4	10	5		W	P		7.6											
Mill Creek Elem	1970/1990	28	5	5	5	9	4	E		P				7									
Fairdale Tech	1972	24	7	1	5	7	4	Es		P					6								
Wilkerson Elem	1956/1990	27	5	5	4	9	4	E	W	P				6.3									
Wagner High	54,82/1990	27	5	5	4	9	4			P	R		20										
Buechel Metro	1960/1991	26	4	5	5	8	4			D					7								
Manual High	34/1991	26	4	2	5	10	5		W	P/D					24								
Fairdale High	1958/1992	22	4	4	1	9	4	E		P													
Sam Myers Hall	1900/1992.07	26	4	5	3	10	4			D						8							
Crums Lane Elem	1962/1989	26	6	2	5	9	4		W	P			6.3										
PRP High	1958/1991	25	4	5	5	9	2			P/D		19.3											
Central High	1952/1991	21	4	3	1	9	4			D	R					24.2							
Western Middle	26,66/1991	24	4	4	5	9	2			P						13							
Bates Elem	1955/1990	25	5	3	4	9	4		W	P/D						7							
Wheatley Elem	1961/1990	25	5	3	4	9	4		W	P						7.7							
Kerrick Elem	1959/1990	24	5	5	1	9	4		W	P								7					
Westport TAPP	1991	24	4	5	2	9	4			D	R					8							
Atherton High	1962/1991	24	4	2	4	10	4		W	D						23							
Dixie Elem	1960/1990	24	5	3	3	9	4		W	P								6					
Frayser Elem	32,1990,09	24	5	3	5	10	1			P/D								8.5					
Seneca/Goldsmith	57,75/1990	24	5	2	4	9	4			P/D									25				
Hazelwood Elem	1951/1991	23	4	5	1	8	5			D	R										9		
Ahrens/Brown	26,64/1991	23	4	2	3	10	4		W	D											27		
Hite Elem	1963/1990	23	5	3	1	10	4		W	P								7					
Male High	1954/1990	22	5	1	3	8	5			P												25	
Shawnee High	27,68/1991,02	22	4	3	5	8	2		W	D	R											30	
Atkinson Elem	1991	17	4	1	1	8	3			P	R							7.5					
Cochran Elem	1991	17	4	1	1	8	3			P								7					
Olmstead South M	1956/1991	17	4	1	1	8	3		W	D									10.5				
Byck Elem	61,97,98/1989	22	5	4	1	9	3			P									9				
Roosevelt/Perry	58,11/1989	21	5	5	1	9	1			P/D	R								7.5				
Jacob Elem	1991	20	4	1	5	8	2			P/D											7.5		
Rutherford Elem	1951/1991,09	19	4	1	5	8	1			D											8		
Wellington Elem	1968/1991	19	4	5	1	8	1			D												7.5	
													45.2	51.7	42.3	55	45.7	53.7	43	52	51.5	62.5	
Roof/Boilers/Chillers								Roofs/Chillers/Boilers					5	5	6	6	6	6	7.5	8	7	7	
Subtotal								Total Estimate					50.2	56.7	48.3	61	51.7	59.7	50.5	60	58.5	69.5	
Overage Bid Contingency								Contingency for overages					1.8	-0.7	0.7	1	0.3	-1.7	-0.5	0	-0.5	0.5	
Estimated Funding								Total Funding					52	56	49	62	52	58	50	60	58	70	

# 2017 AFIF BID PROJECTS

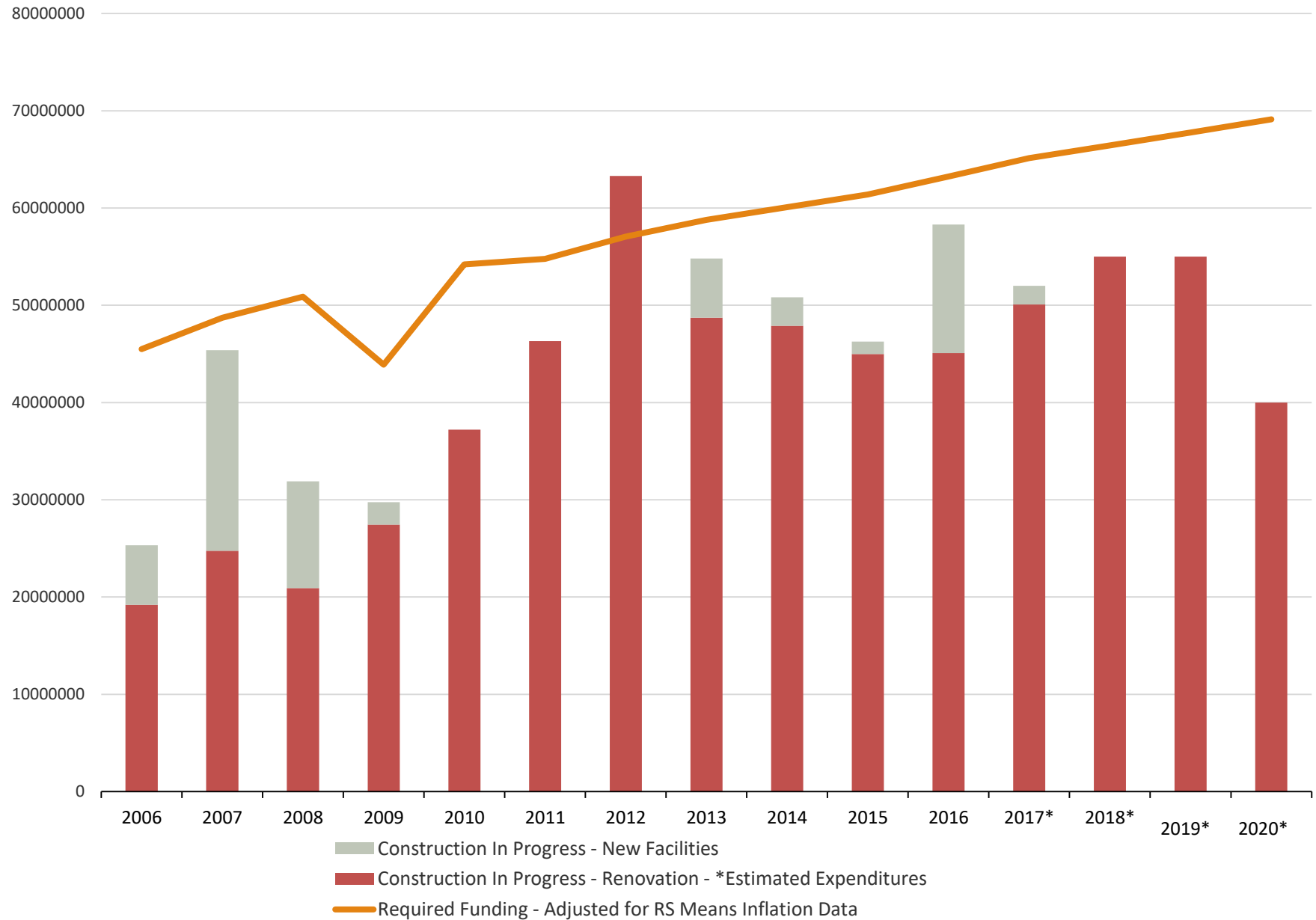
Project	Budget
Asbestos/Lead Abatement Programs	250,000
Asphalt Pkg I	150,000
Asphalt Pkg II	150,000
Asphalt Pkg III	150,000
Asphalt Track Resurfacing PRP	75,000
Asphalt Track Resurfacing Waggener	75,000
Brandies Gym Roof Replacement	150,000
Chillers	350,000
Coil Cleaning Program	60,000
Compressor/Condensor Replacement	75,000
Concrete Repair	100,000
Demo Canopy at TJ MS	50,000
Demo Portables @ Iroquois	50,000
Digital Controls Projects	150,000
Drainage correction @ Fairdale, Central, & Moore Football	50,000
Elevator Repair program	50,000
Environmental Testing	5,000
Fire Marshall	5,000
Floor Tile/Carpet Replacement	100,000
Gas/Waterline/Isolation Valves Replacement	150,000
Hazardous Material	10,000
Health Department	5,000

Project	Budget
Impact Surface Playground	60,000
Intercom Projects	60,000
Jeffersontown HS Roof Replacement	308,000
King ES Ceilings & Lights	80,000
Locker Painting: Manual, Frayser	100,000
Noe MS Boiler Room Roof Replacement	80,000
Paint Project Program	500,000
Painting/Refinish Gym Floors	65,000
PCC Meeting Room Renov	100,000
Pool Demo - Hazelwood	85,000
Pool Demo - Waterson	85,000
Restroom fixture upgrade Olmsted North and TBD	75,000
Safety	15,000
Science Lab Renovation - TBD	200,000
Site Lighting Laukhuf	150,000
Site Lighting Wheeler	150,000
Stadium Bleachers - 1/2 Jtown - 1/2 Atherton	200,000
Stage Rigging Survey and Repair	100,000
Switch Gear Maintenance	60,000
Wall Program	300,000
Water Heater Program	45,000
Window replacement @ JCTMS	350,000
Window replacement @ Manual	300,000
Window replacement @ Shawnee	100,000
Contingency	222,000
	\$ 6,000,000

# 2017 Major Bids

Schools	Original BG-1	Revised BG-1	Variance	Total
<b>Roofing Projects</b>				
Wellington ES	\$ 163,435	\$ 160,500	\$ (2,935)	\$ (2,935)
Central HS	\$ 547,932	\$ 529,000	\$ (18,932)	\$ (21,867)
Western MS	\$ 376,933	\$ 400,000	\$ 23,067	\$ 1,200
Byck ES	\$ 191,315	\$ 208,000	\$ 16,685	\$ 17,885
Academy @ Shawnee	\$ 637,098	\$ 518,000	\$ (119,098)	\$ (101,213)
Thomas Jefferson MS	\$ 120,796	\$ 167,000	\$ 46,204	\$ (55,009)
Southern HS	\$ 210,994	\$ 241,000	\$ 30,006	\$ (25,003)
Atkinson Academy	\$ 723,361	\$ 599,000	\$ (124,361)	\$ 149,364
Seneca HS	\$ 437,129	\$ 443,000	\$ 5,871	\$ (143,493)
<b>Renovations</b>				
Medora ES	\$ 7,627,000	\$ 7,812,000	\$ 184,300	\$ 40,807
Kenwood ES	\$ 7,607,700	\$ 8,778,000	\$ 1,170,300	\$ 1,211,107
PRP HS	\$ 19,312,000	\$ 18,005,000	\$ (1,307,000)	\$ (95,893)
Tully ES	\$ 10,739,053	\$ 11,284,000	\$ 554,947	\$ 449,054
<b>Contingency</b>				
		\$ 1,990,257	\$ 449,054	\$ (1,541,203)

# Construction Dollars Spent vs. Required Funding



# Change in Scope of a Typical Summer HVAC Renovation Project

## Dollars Spent Per System

### 2008 – CONWAY MIDDLE HVAC RENOVATION

SQUARE FOOTAGE – 101,137

	Actual Cost	Cost Per Sq Ft
Asbestos	\$7,500	\$.07
Architectural	\$842,853	\$8.33
Mechanical	\$2,216,781	\$21.92
Fire Protection	\$0	\$0
Electrical	\$945,977	\$9.35
<b>Total Cost</b>	<b>\$4,013,111</b>	<b>\$39.68</b>

### 2014 – LIBERTY HIGH HVAC RENOVATION

SQUARE FOOTAGE – 100,329

	Actual Cost	Cost Per Sq Ft
Asbestos	\$87,700	\$.56
Architectural	\$1,434,300	\$14.28
Mechanical/ Plumbing	\$2,400,000	\$23.90
Fire Protection	\$260,000	\$2.59
Electrical	\$2,650,000	\$26.39
<b>Total Cost</b>	<b>\$6,832,000</b>	<b>\$68.04</b>

### 2017 – TULLY ELEMENTARY HVAC RENOVATION

SQUARE FOOTAGE – 105,648

	Actual Cost	Cost Per Sq Ft
Asbestos	\$27,000	\$.26
Architectural	\$2,848,340	\$26.96
Mechanical/ Plumbing	\$3,339,000	\$31.60
Fire Protection	\$120,660	\$1.14
Electrical	\$3,527,000	\$33.38
<b>Total Cost</b>	<b>\$9,862,000</b>	<b>\$93.35</b>

Inflation 26% per RS means Construction Cost

# Change in Scope of a Typical Summer HVAC Renovation Project

## Dollars Spent Per System

### 2006 – GUTERMUTH ES HVAC RENOVATION

SQUARE FOOTAGE – 53,378

	Actual Cost	Cost Per Sq Ft
Asbestos	\$11,773	\$.22
Architectural	\$243,200	\$4.56
Mech/Plumbing	\$1,019,197	\$19.09
Fire Protection	\$0	\$0
Electrical	\$33,300	\$6.30
<b>Total Cost</b>	<b>\$1,610,470</b>	<b>\$30.17</b>

### 2012 – FAIRDALE ES HVAC RENOVATION

SQUARE FOOTAGE – 65,000

	Actual Cost	Cost Per Sq Ft
Asbestos	\$33,950	\$.52
Architectural	\$669,093	\$10.29
Mech/Plumbing/ HVAC	\$1,385,571	\$21.32
Fire Protection	\$133,500	\$2.05
Electrical	\$809,734	\$12.46
<b>Total Cost</b>	<b>\$3,031,848</b>	<b>\$46.64</b>

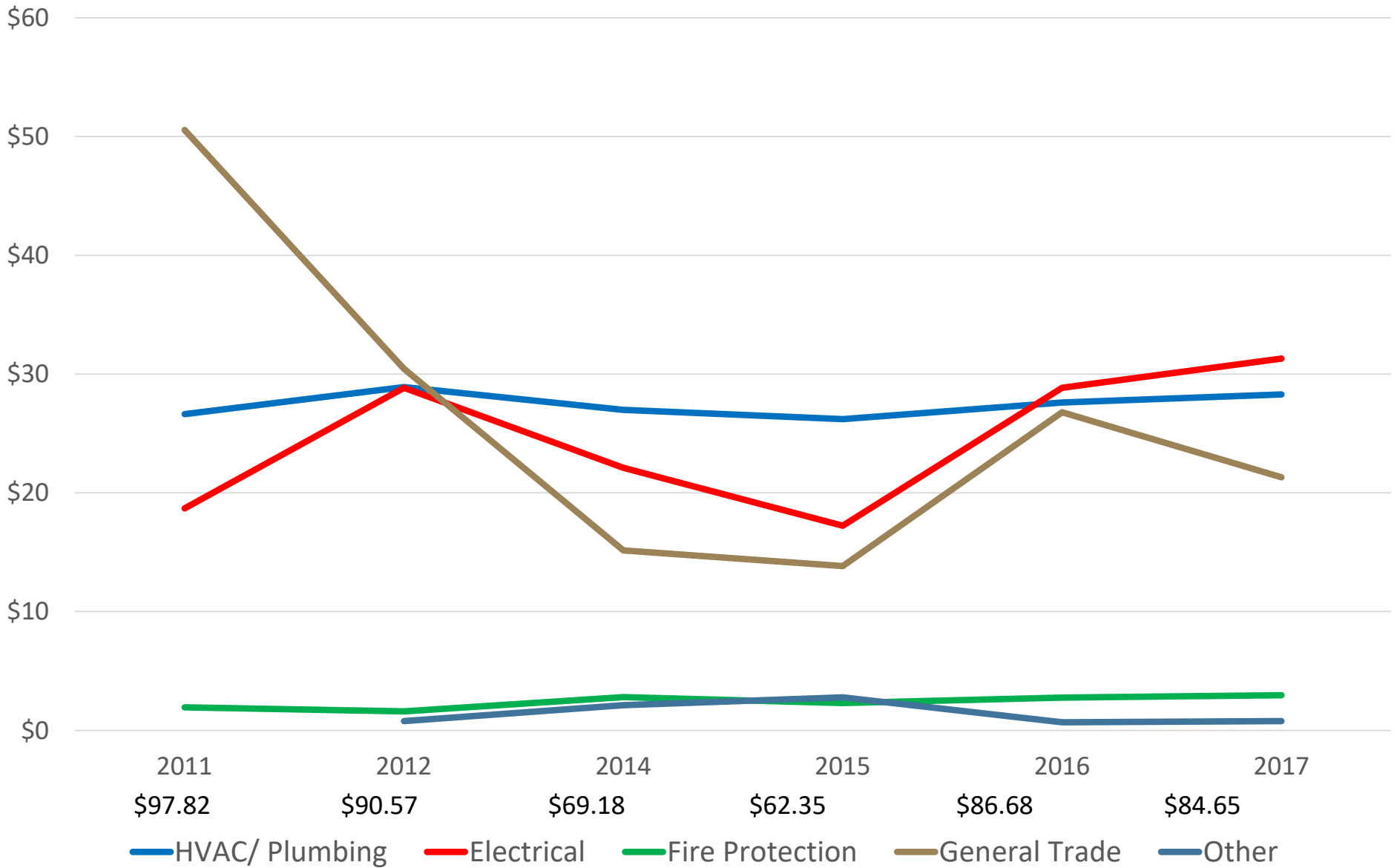
### 2017– KENWOOD ES HVAC RENOVATION

SQUARE FOOTAGE – 47,900

	Actual Cost	Cost Per Sq Ft
Asbestos	\$22,000	\$.46
Architectural	\$3,416,800	\$71.33
Mech/Plumbing/ HVAC	\$2,119,200	\$44.24
Fire Protection	\$200,000	\$4.18
Electrical	\$1,975,000	\$41.23
<b>Total Cost</b>	<b>\$7,733,000</b>	<b>\$161.44</b>

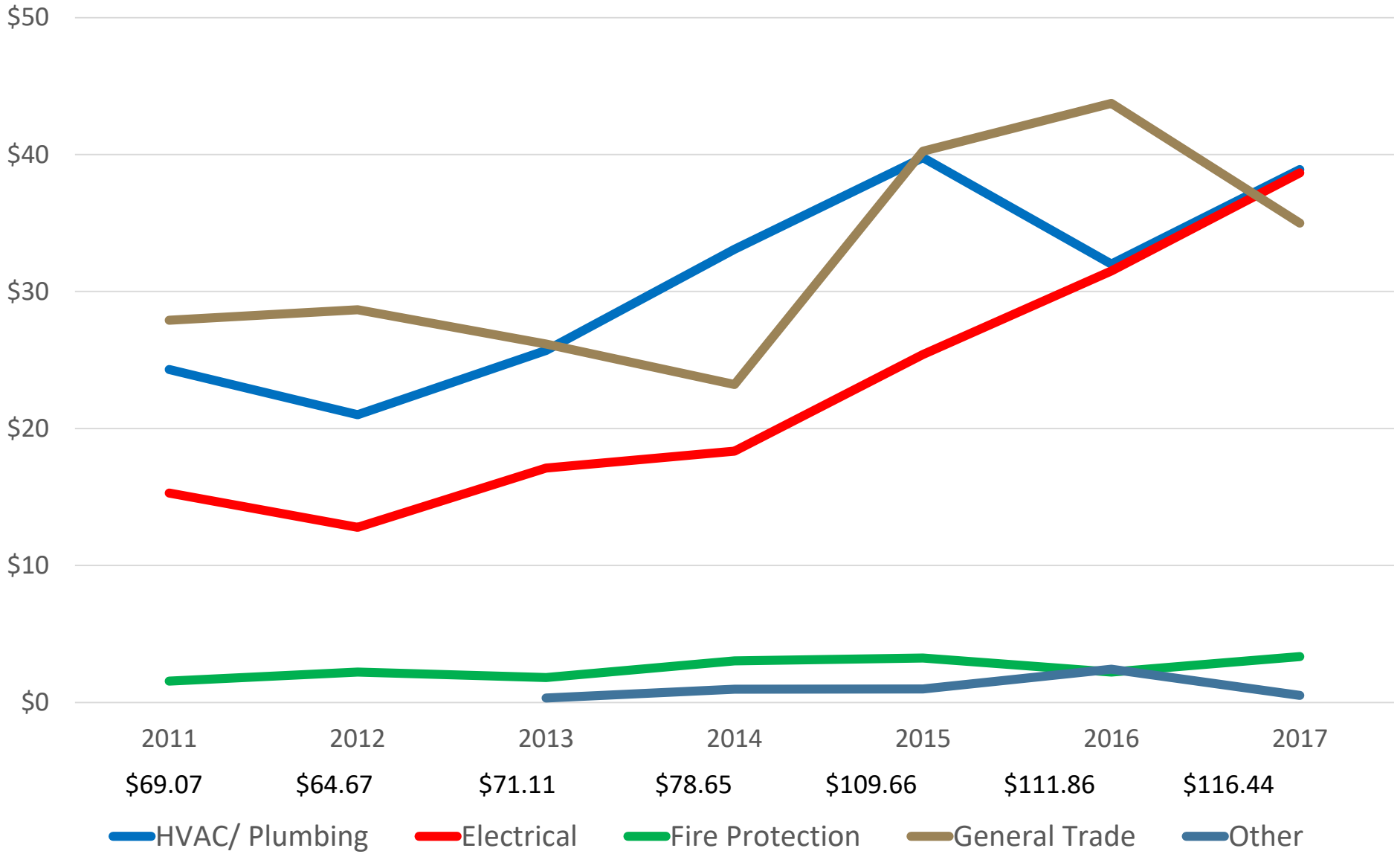
Inflation 38% per RS means Construction Cost

# CONSTRUCTION COST/ SQ. FT. - HIGH SCHOOLS

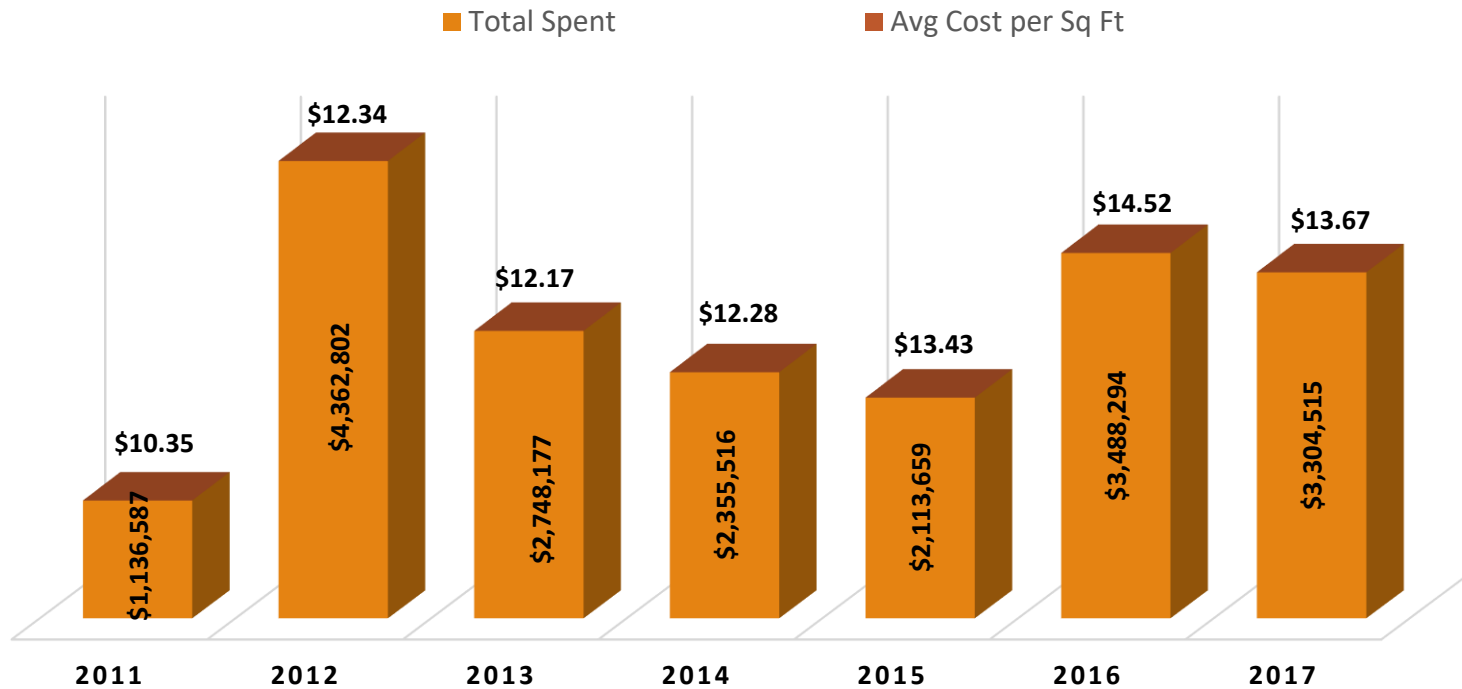




# CONSTRUCTION COST/SQ. FT. - ELEMENTARY SCHOOLS



# Re-Roofing Dollars Per Year

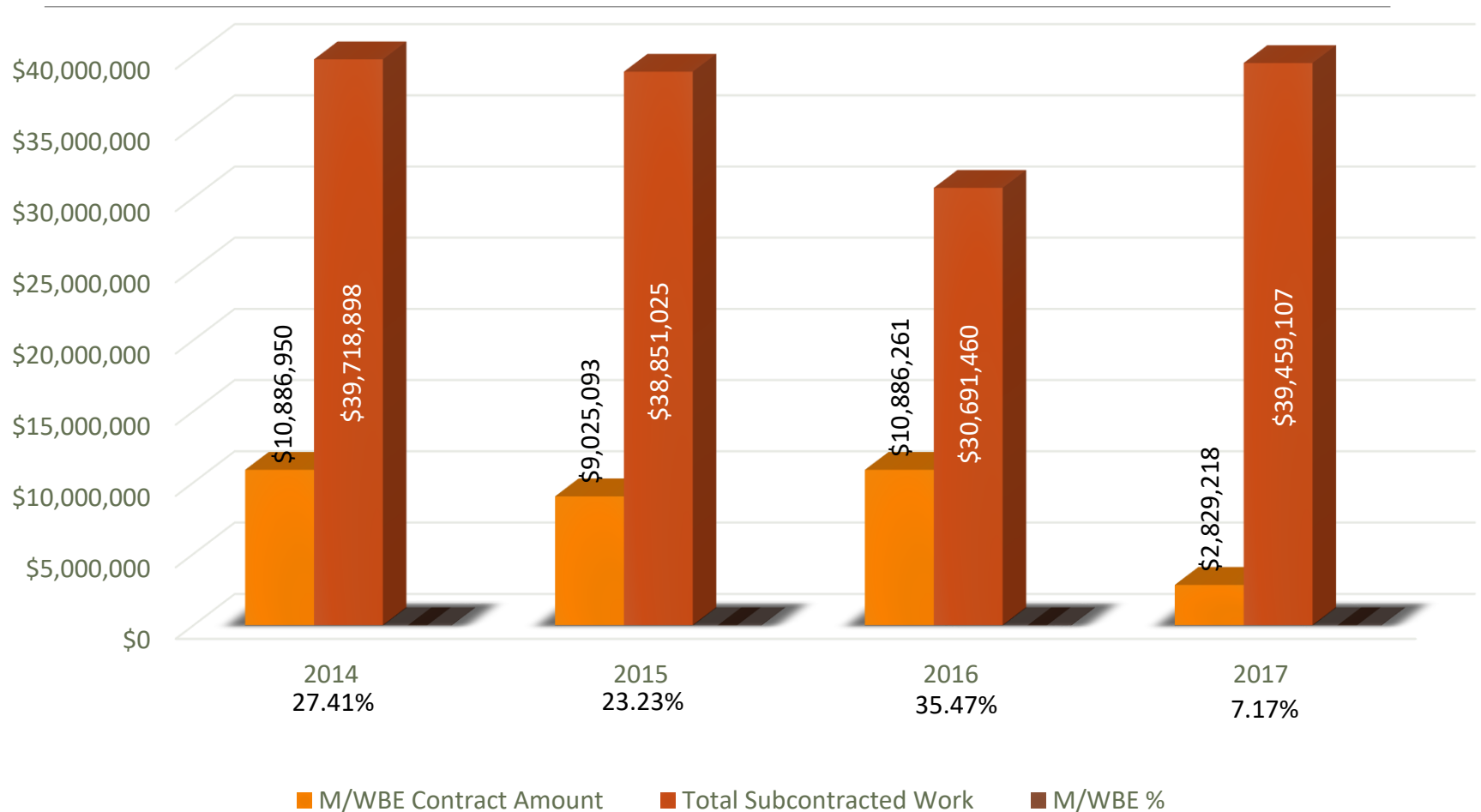


## Media Centers Below the KDE Square Footage Requirement

Media Centers As Ranked By Need	School	Total SF	2010-2011 Program Capacity	Existing Media Center SF	State Requirement	Variance
	Wheeler	53,443	680	2,123	4,175	-2,052
	Trunnell	54,086	662	2,320	4,175	-1,855
	Middletown	58,553	660	2,321	4,175	-1,854
	Kennedy	58,592	620	1,827	3,650	-1,823
	Mill Creek	48,611	564	2,342	3,650	-1,308
	Klondike	57,300	732	2,355	3,650	-1,295
	King	67,295	550	1,920	3,125	-1,205
	Wilkerson	43,795	534	1,935	3,125	-1,190
	Sanders	44,376	560	1,961	3,125	-1,164
	Price	53,339	576	2,686	3,650	-964
	Hartstern	52,655	592	2,700	3,650	-950
	Luhr	46,943	524	2,789	3,650	-861
	Johnsontown Road	46,556	487	2,349	3,125	-776
	Gutermuth	53,378	563	3,018	3,650	-632

54 new or renovated Media Centers since 1990

# 2014 - 2017 M/WBE PARTICIPATION FOR CONSTRUCTION CONTRACTS



# THANK YOU

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## **FISCAL SERVICES**

Money Management  
KDE & Board Submittals

## **GENERAL MAINTENANCE**

Design Review  
Locks and Cores  
Window Shades  
Re-support of Electrical Systems  
Housekeeping/Cleaning of Construction Projects

## **MECHANICAL MAINTENANCE**

Project Determination  
Design Review  
Project Management  
Temperature Troubleshooting

## **SAFETY & ENVIRONMENTAL**

Badging  
OSHA Inspection Assistance & Safety Assistance  
Fire Extinguisher Pick Up & Storage  
Dumpster Assistance

## **IT**

Design Review  
Moving Phones to Temporary Locations  
Hooking up New Data & Phone Lines  
Intercom Programming

## **NUTRITION SERVICES**

Kitchen Renovation Coordination  
Emptying Kitchen Equipment for Construction  
Identifying Grease Interceptors That Need Replacement

## **PERFORMANCE & TECHNOLOGY**

Surplus Pickup at Construction Schools  
KETS Checklist Review

## **SECURITY**

Extra Drive By's During Summer Construction to Watch for Theft

## **TRANSPORTATION**

LOJIC and Mapping