



Capital Projects Plan Summer 2020

Raymore-Peculiar School District



Multi-year Capital Projects Planning

- 2019-2024 Tentative Plans
 - District Estimates
 - School Principal Reviewed
 - Life cycle considerations
 - Multi-Year Plan

Summary

Fiscal Year:	FY20	FY21	FY22	FY23	FY24	Totals
HVAC	\$52,740	\$750,000	\$475,000	\$375,000	\$600,000	\$2,252,740
Parking Lots	\$130,299	\$120,000	\$550,000	\$575,000	\$500,000	\$1,875,299
Building Envelope	\$0	\$0	\$175,000	\$300,000	\$275,000	\$750,000
Building Interior	\$160,526	\$0	\$0	\$0	\$175,000	\$335,526
Roofs	\$216,512	\$340,000	\$500,000	\$500,000	\$500,000	\$2,056,512
Windows/ Storefronts	\$0	\$113,000	\$425,000	\$450,000	\$25,000	\$1,013,000
Playgrounds	\$410,389	\$0	\$0	\$0	\$0	\$410,389
Keying Upgrades	\$0	\$0	\$70,000	\$70,000	\$50,000	\$190,000
Gym Floor Refinish	\$0	\$22,000	\$22,000	\$25,000	\$90,000	\$159,000
Safety/ Security Upgrades	\$71,941	\$55,000	\$165,000	\$210,000	\$320,000	\$821,941
Miscellaneous	\$743,790	\$245,000	\$0	\$0	\$140,000	\$1,128,790
Child Nutrition	\$73,201	\$85,000	\$120,000	\$96,000	\$24,000	\$398,201
Vehicle Fleet	\$100,512	\$100,000	\$100,000	\$100,000	\$100,000	\$500,512
Equipment	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Totals	\$2,034,909	\$1,905,000	\$2,677,000	\$2,776,000	\$2,874,000	\$12,266,909

Vehicle Fleet Schedule - \$100,000

- Work Utility Van
- Food Service Delivery Van
- Bobcat

Equipment - \$75,000

- Floor Care Equipment
- Field Painter
- UTV w/ Snow Plow and Salt Spreader

Child Nutrition Equipment - \$85,000

- Summer 2019
 - TC and RPHS Walk-Ins
- Summer 2020
 - SH Walk-In Freezer Replace
 - EG Oven Replacement
 - BR Oven Replacement
 - EG Two-Door Pass Through
 - BR Two-Door Pass Through
 - SG Walk-In Freezer and Cooler

District-Wide Parking Lot Preservation -

\$120,000

- Crackseal
- Sealcoat
- Patch Work

**PROTECTING THE
INVESTMENT!**



Fuel Tank Project - \$145,000

- Split Tank
 - 12,000 Gallon - Diesel
 - 3,000 Gallon - Gas
 - Allows for Tanker Delivery
 - Annual Savings of \$85,000
 - 150,000 Gallons of Diesel (\$.43)
 - 36,500 Gallons of Gas (\$.53)
 - Upgraded Management
 - Unleaded Gas
 - Small Buses
 - Leased Vans
 - District Fleet
 - Moveable (if needed)
- Associated Costs
 - Tank
 - Fuel Management Program
 - Shipping
 - Concrete Pad (Apple Bus)
 - Bollards
 - Crane
 - Data & Electrical (Apple Bus)



Stonegate Elementary HVAC Project - \$750,000

- New Rooftop Units
 - Replace 19 Original Units (1999)
 - Structural
 - Exhaust Fans
 - Electrical
 - Gas Piping
 - Controls
 - Balancing
 - Commissioning



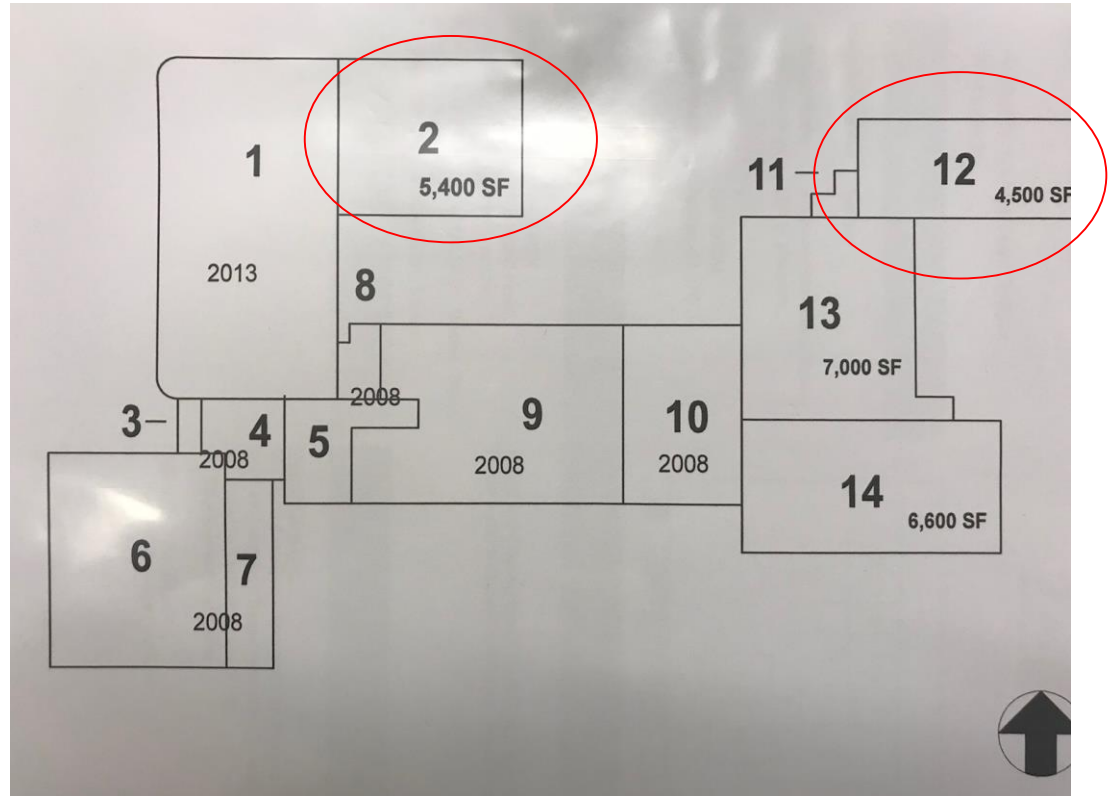
Shull Early Learning Center - 3 Egress Doors - \$33,000

- Expansion Needs
 - Three Classrooms
 - Three Egress Doors
 - Openings
 - Lintels
 - Doors



Peculiar Elementary Roof Replacement - \$340,000

- Summer 2020
 - Section 2 (4th Grade)
 - Section 12 (Cafe)
 - RPHS (if budget allows)
- Summer 2019 @ Peculiar
 - Section 11 (Entryway)
 - Section 13 (K)
 - Section 14 (Horseshoe)



Peculiar Front Entrance - \$80,000

Interior & Exterior
Storefront
Replacement



Timber Creek Gymnasium - \$22,000

- Sand
- Repaint
- Finish



Soccer Field Rebuild - \$100,000

- Need
 - Practice Area
 - JV Game Field
- Cost
 - Design
 - Add to East Side
 - Laser Grade
 - Sod
 - Irrigation
 - Lighting Adjustment



Summer 2020 Summary

Project Type	Estimate
Vehicles (OM Vehicle budget line)	\$100,000
B & G Equipment Line (OM Equip budget line)	\$75,000
Child Nutrition Equipment Line (CN Equip Line)	\$85,000
Soccer Field Rebuild	\$100,000
Parking Lot Preservation	\$120,000
District Wide Fuel Tanks	\$145,000
Shull Egress Doors in Three North Rooms	\$33,000
Stonegate RTU Replacement	\$750,000
Stonegate Fire Alarm System	\$55,000
Roof Replacement Work	\$340,000
Peculiar Elem. Front Entry Storefront Replacement	\$80,000
Timber Creek Gym Floor Sand Down, Repaint, Finish.	\$22,000
SUB TOTAL	\$1,905,000
Contingency 5%	\$95,250
Allowable Budget	\$2,000,250