



10 YEAR PPEL

Update to the Cedar Falls School Board

Process Utilized

- *Weighted System to Determine and Factor Importance*
 - *Educational Improvement/Enhancement*
 - *Safety Improvement/Enhancement*
 - *Efficiency Improvement/Enhancement*
- *This Allowed a Prioritization*
- *Projects Were Assigned a Year of Completion Based On:*
 - *Weighting*
 - *Budget*



Process Utilized

- *First Determined Annual Expenditures (examples):*
 - *School Bus Rotation (\$200,00-\$300,000)*
 - *Roof and Masonry Repair (\$325,000)*
 - *Student Technology Devices (\$370,000)*
 - *Staff Devices (\$540,000—every 3rd year)*
 - *Maintenance and Grounds Vehicle/Equipment (\$120,000)*
 - *Technology Network Equipment/Security Camera's (\$250,000)*
- *Projected Annual Cost Increase and Annual Revenue Increase*



View of the Weighting Process

| | | | Educate. Improve. | Safety | Efficiency | Weight | Year | Building | | |
|---------------------------------------|------|--|----------------------|--------|------------|---------|------|----------|--------------------------|---------|
| New High School | | | 10 | 10 | 10 | 10 | | | Other sources of funding | |
| Upgrade/replace system servers | 2500 | | 9 | 9 | 9 | 9 | 1 | District | 120,000 | |
| Repl. critical ntwrk switches/routers | 2500 | | 9 | 9 | 9 | 9 | 1 | District | 250,000 | 200,000 |
| Disaster Recovery buildout | 2500 | | 9 | 9 | 9 | 9 | 1 | District | | 100,000 |
| Removal of portable classrooms (2) | 4000 | | 9 | 9 | 9 | 9 | 1 | OH | 20,000 | |
| Installation of portabe classrms (2) | 4000 | | 9 | 9 | 9 | 9 | 1 | NC | 68,700 | |
| Restore flex spaces | 4000 | | 10 | 10 | 7 | 9 | 2 | LN | | 50,000 |
| Water main replacement | 4000 | | 10 | 10 | 10 | 10 | 1 | HN | 0 | 150,000 |
| Sidewalk improvements | 4000 | | 9 | 10 | 10 | 9.66667 | 1 | HO | 24,000 | |
| Frt entrance security improvement | 4000 | | 8 | 10 | 7 | 8.33333 | 1 | CH | 220,000 | |
| Baseball/softball lighting repl. | 4000 | | 7 | 8 | 10 | 8.33333 | 1 | RD | 366,553 | |

Annual Projected Revenue and Balance

| | | | | | | Fy18 | Fy19 | Fy20 | Fy21 | Fy22 | Fy23 |
|--|----------|-------------------------------------|--|--|--|--------------------------|-----------|-----------|-----------|-----------|-----------|
| | | | | | | Rev. updated 3-3-17 | | | | | |
| | | | | | | Cash Bal updated 7-12-17 | | | | | |
| Estimated balance forward | | | | | | 4,040,416 | 2,790,475 | 2,272,421 | 1,643,762 | 1,080,686 | 1,305,808 |
| Projected revenue (Assumes 2% annual increase) | | | | | | 3,401,712 | 3,469,746 | 3,539,141 | 3,609,924 | 3,682,122 | 3,755,764 |
| Projects - Annual | Function | | | | | | | | | | |
| School Bus rotation | 2700 | | | | | 200,000 | 300,000 | 200,000 | 306,000 | 204,000 | 312,000 |
| Maint./grounds vehicle rotation | 2600 | | | | | 120,000 | 120,000 | 120,000 | 122,000 | 124,000 | 126,000 |
| Equipment (other than technology) | 1000 | | | | | 120,000 | 120,000 | 120,000 | 122,000 | 124,000 | 126,000 |
| Roof/masonry walls (incl. design) | 4000 | | | | | 325,000 | 325,000 | 325,000 | 328,000 | 331,000 | 334,000 |
| Sidewalk/parking lot maintenance | 4000 | | | | | 30,000 | 30,000 | 30,000 | 31,000 | 32,000 | 33,000 |
| Grounds/building maintenance | 4000 | | | | | 100,000 | 100,000 | 100,000 | 102,000 | 104,000 | 106,000 |
| Technology ntwrk equip | 2500 | Servers/switches/routers etc | | | | 100,000 | 100,000 | 150,000 | 152,000 | 154,000 | 156,000 |
| Student/staff technology | 1000 | Chromebooks-900/yr | | | | 270,000 | 270,000 | 270,000 | 272,000 | 274,000 | 276,000 |
| | | 1000 Tablets-200/yr | | | | 100,000 | 100,000 | 100,000 | 102,000 | 104,000 | 106,000 |
| | | 1000 Staff devices-600 every 3rd yr | | | | | 540,000 | | | 544,000 | |
| Classroom display/audio equipment | 1000 | | | | | 100,000 | 100,000 | 100,000 | 102,000 | 104,000 | 106,000 |
| Technology & software maintenance | 2500 | (see maintenance tab) | | | | 120,000 | 120,000 | 120,000 | 122,000 | 124,000 | 126,000 |
| Building security equipment (camera' | 2600 | | | | | 30,000 | 30,000 | 30,000 | 32,000 | 34,000 | 36,000 |
| Annual project sub-total | | | | | | 1,615,000 | 2,255,000 | 1,665,000 | 1,793,000 | 2,257,000 | 1,843,000 |

| | Fy18 | Fy19 | Fy20 | Fy21 | Fy22 | Fy23 | Fy24 | Fy25 | Fy26 | Fy27 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Estimated balance forward | 4,040,416 | 2,790,475 | 2,272,421 | 1,643,762 | 1,080,686 | 1,305,808 | 1,289,272 | 601,342 | 921,803 | 1,957,110 |
| Projected revenue (Assumes 2% annual increase) | 3,401,712 | 3,469,746 | 3,539,141 | 3,609,924 | 3,682,122 | 3,755,764 | 3,830,879 | 3,907,497 | 3,985,647 | 4,065,360 |

| Projects - Annual | Function | Fy18 | Fy19 | Fy20 | Fy21 | Fy22 | Fy23 | Fy24 | Fy25 | Fy26 | Fy27 |
|--|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| School Bus rotation | 2700 | 200,000 | 300,000 | 200,000 | 306,000 | 204,000 | 312,000 | 208,000 | 318,000 | 212,000 | 324,000 |
| Maint./grounds vehicle rotation | 2600 | 120,000 | 120,000 | 120,000 | 122,000 | 124,000 | 126,000 | 128,000 | 130,000 | 132,000 | 134,000 |
| Equipment (other than technology) | 1000 | 120,000 | 120,000 | 120,000 | 122,000 | 124,000 | 126,000 | 128,000 | 130,000 | 132,000 | 134,000 |
| Roof/masonry walls (incl. design) | 4000 | 325,000 | 325,000 | 325,000 | 328,000 | 331,000 | 334,000 | 337,000 | 340,000 | 343,000 | 346,000 |
| Sidewalk/parking lot maintenance | 4000 | 30,000 | 30,000 | 30,000 | 31,000 | 32,000 | 33,000 | 34,000 | 35,000 | 36,000 | 37,000 |
| Grounds/building maintenance | 4000 | 100,000 | 100,000 | 100,000 | 102,000 | 104,000 | 106,000 | 108,000 | 110,000 | 112,000 | 114,000 |
| Technology ntwrk equip | 2500 Servers/switches/routers etc | 100,000 | 100,000 | 150,000 | 152,000 | 154,000 | 156,000 | 158,000 | 160,000 | 162,000 | 164,000 |
| Student/staff technology | 1000 Chromebooks-900/yr | 270,000 | 270,000 | 270,000 | 272,000 | 274,000 | 276,000 | 278,000 | 280,000 | 282,000 | 284,000 |
| | 1000 Tablets-200/yr | 100,000 | 100,000 | 100,000 | 102,000 | 104,000 | 106,000 | 108,000 | 110,000 | 112,000 | 114,000 |
| | 1000 Staff devices-600 every 3rd yr | | 540,000 | | | 544,000 | | | 548,000 | | |
| Classroom display/audio equipment | 1000 | 100,000 | 100,000 | 100,000 | 102,000 | 104,000 | 106,000 | 108,000 | 110,000 | 112,000 | 114,000 |
| Technology & software maintenance | 2500 (see maintenance tab) | 120,000 | 120,000 | 120,000 | 122,000 | 124,000 | 126,000 | 128,000 | 130,000 | 132,000 | 134,000 |
| Building security equipment (camera's) | 2600 | 30,000 | 30,000 | 30,000 | 32,000 | 34,000 | 36,000 | 38,000 | 40,000 | 42,000 | 44,000 |
| Annual project sub-total | | 1,615,000 | 2,255,000 | 1,665,000 | 1,793,000 | 2,257,000 | 1,843,000 | 1,761,000 | 2,441,000 | 1,809,000 | 1,943,000 |

| | Educate. | | | | | | Building | Other sources of funding |
|--|----------|--------|------------|--------|---------|---|----------|--------------------------|
| | Improve. | Safety | Efficiency | Weight | Year | | | |
| New High School | 10 | 10 | 10 | 10 | | | | |
| Upgrade/replace system servers | 2500 | 9 | 9 | 9 | 9 | 1 | District | 120,000 |
| Repl. critical ntwrk switches/routers | 2500 | 9 | 9 | 9 | 9 | 1 | District | 250,000 |
| Disaster Recovery buildout | 2500 | 9 | 9 | 9 | 9 | 1 | District | 100,000 |
| Removal of portable classrooms (2) | 4000 | 9 | 9 | 9 | 9 | 1 | OH | 20,000 |
| Installation of portabe classrms (2) | 4000 | 9 | 9 | 9 | 9 | 1 | NC | 68,700 |
| Restore flex spaces | 4000 | 10 | 10 | 7 | 9 | 2 | LN | 50,000 |
| Water main replacement | 4000 | 10 | 10 | 10 | 10 | 1 | HN | 150,000 |
| Sidewalk improvements | 4000 | 9 | 10 | 10 | 9.66667 | 1 | HO | 24,000 |
| Frt entrance repairs/ADA w/ design | 4000 | 6 | 10 | 9 | 8.33333 | 1 | Admin | 130,000 |
| HVAC replacement - Board Room | 4000 | 5 | 10 | 10 | 8.33333 | 1 | Admin | 180,000 |
| Frt entrance security improvement | 4000 | 8 | 10 | 7 | 8.33333 | 1 | CH | 220,000 |
| Baseball/softball lighting repl. | 4000 | 7 | 8 | 10 | 8.33333 | 1 | RD | 366,553 |
| Baseball field grade improvements | 4000 | 8 | 10 | 7 | 8.33333 | 1 | RD | 665,300 |
| 4 classroom addition (1,000 sq ft ea) | 4000 | 10 | 7 | 8 | 8.33333 | 4 | HO | 600,000 |
| 4 classroom addition (1,000 sq ft ea) | 4000 | 10 | 7 | 8 | 8.33333 | 4 | PT | 600,000 |
| Walk-in Cooler/Freezer replacement | 3000 | 4 | 10 | 10 | 8 | 1 | CS | 150,000 |
| Update system event mgmt software | 2500 | 9 | 7 | 8 | 8 | 1 | District | 150,000 |
| District/City UNI tennis court - Ph II | 4000 | 5 | 10 | 9 | 8 | 1 | RD | 400,000 |

Large Document: Long Process to Ensure Projects are Scheduled and Completed



Upcoming Projects Summer 2019

- Roof Work
- Portable to Peet JH
- Carpet Replacement
- Unit Ventilator Replacement



Upcoming Projects Summers 2020-2027 (Larger Projects)

- *Bus Garage Addition/Renovation/Relocation*
- *Classroom Additions at Peet and Holmes JH*
- *Swimming Pool Replacement*
- *Carpet Replacement*
- *Hansen Classrooms Remodel (Original Sections)*
- *Holmes Parking Lot Expansion*
- *Junior High Gymnasium Air-conditioning*
- *Storm Water Run-off Improvements*





High School was on the top of the Plan

- Educational Opportunity
- Student Growth
- Safety & Security
- Economic Growth





Timelines

- June 25, 2019
- May 10, 2019
- January-Feb: Community Input
- October-November: Surveys, HS Staff Input, Insight Week Participants



Questions as we
continue down this
path?

