



Bettendorf
Community
School District

Annual Maintenance PPEL Items

Yearly PPEL	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Bus/Vehicle replacement	\$ 253,000	\$ 310,000	\$ 285,000	\$ 280,000	\$ 290,000	\$ 290,000
District Parking lot/Sidewalk/Concrete Maintenance	\$ 94,500	\$ 94,500	\$ 94,500	\$ 94,500	\$ 94,500	\$ 94,500
District HVAC/Plumbing/Electrical	\$ 227,614	\$ 262,614	\$ 227,614	\$ 227,614	\$ 262,614	\$ 227,614
District Life Safety, Building repair, Doors, Flooring,	\$ 206,252	\$ 206,252	\$ 206,252	\$ 206,252	\$ 206,252	\$ 206,252
District Roof Repairs	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
District Equipment	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750
Annual District camera	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000
Annual FFE		\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
District wide grounds/playgrounds	\$ 115,171	\$ 115,171	\$ 115,171	\$ 115,171	\$ 115,171	\$ 115,171
	\$ 1,041,287	\$ 1,358,287	\$ 1,298,287	\$ 1,293,287	\$ 1,338,287	\$ 1,303,287

All of these #'s need to be escalated 3% per year.

This facilities budget is a needs assessment based off current data and assumptions.

Long-term Facilities Plan	Yr 1 FY 18-19	Yr 2 FY 19-20	Yr 3 FY 20-21	Yr 4 FY 21-22	Yr 5 FY 22-23	Yr 6 FY 23-24
BHS - HVAC upgrades	\$ 7,000,000					
BHS- new front marquee, storm sewer/tunnel repair, Mill South Parking lot, old pac roof		\$ 594,000				
BHS - North parking lots, ADA/rail upgrades to bleachers			\$ 635,000			
Wrestling room, Auxiliary Gym, Fitness Center, gym lobby upgrades including restrooms, scoreboards				\$ 6,407,000		
BHS - main floor B-wing classroom modernization(along w/ fashion design & culinary arts remodel), lower window replacement in courtyard, fitness center hvac				\$ 1,440,000		
BHS Replacing hollow metal doors, Complete camera upgrade, Wood shop dust collection system, Door replacement					\$ 802,000	
BHS - Pool repairs						\$ 4,158,000
BHS - Classroom modernization in D, E, G wings						\$ 1,428,328
BMS - Gym roof	\$ 220,000					
BMS - Gym HVAC, flooring replacement, door replacement		\$ 1,015,000				
BMS - replace roof A, Camera Upgrade, HVAC Upgrades				\$ 1,761,000		
BMS - Science lab, Stem room, music room additions and science lab casework in existing rooms, science storage					\$ 1,766,000	
BMS - Light fixture, bell/intercom/speaker, G&J roof, windows, partitions						\$ 1,073,000
Edison - Interior Renovations(1st floor only), including direct egress, hvac upgrades, parking lot, cameras, bathrooms		\$ 1,718,628				
Hoover - Gym roof	\$ 46,200					
Hoover - HVAC & Elec upgrades, Parking lot, replace bell system		\$ 590,000				
Hoover - Secure Front Entrance, nurses office, gym/kitchen remodel, camera upgrades			\$ 930,160			
Hoover - Doors, Windows, playground				\$ 354,000		
Hoover - Light fixtures, Carpet						\$ 258,104
Twain-New building	\$ 15,900,000					
Armstrong - Playground Upgrades			\$ 90,000			
Armstrong - Carpet replacement						\$ 109,000
Norton -HVAC & Elect upgrades, Area 2 parking lot		\$ 664,000				
Norton - Secure Front Entrance, commons/gym renovation, music addition, camera upgrade, playground tile replacement			\$ 2,566,000			
Norton - Classroom Modernizations/bathroom upgrades/windows					\$ 1,862,291	
Operations - Replace Bridge		\$ 185,000				
Operations - Mill Parking Lot					\$ 346,000	
Jefferson - Secure Front Entrance	\$ 99,750					
Jefferson - Roof Replacement, AC in IT room		\$ 404,000				
Jefferson - New front playground, hard surface playground			\$ 123,000			
Jefferson - Renovate gym, kitchen, gym storage room, kiln space				\$ 247,000		
Jefferson - replace flooring in building, mech room doors, lighting, hvac, windows, North Playground						\$ 1,015,501
Yearly Total	\$ 23,265,950	\$ 5,170,628	\$ 4,344,160	\$ 10,209,000	\$ 4,776,291	\$ 8,041,933
					Total	\$ 55,807,962

All of these #'s need to be escalated 3% per year.

This facilities budget is a needs assessment based off current data and assumptions.

Bettendorf High School

BHS Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
BHS - HVAC upgrades	\$ 7,000,000					
BHS- new front marquee, storm sewer/tunnel repair, Mill South Parking lot, old pac roof		\$ 594,000				
BHS - North parking lots, ADA/rail upgrades to bleachers			\$ 635,000			
Wrestling room, Auxiliary Gym, Fitness Center, gym lobby upgrades including restrooms, scoreboards				\$ 6,407,000		
BHS - main floor B-wing classroom modernization(along w/ fashion design & culinary arts remodel), lower window replacement in courtyard, fitness center hvac				\$ 1,440,000		
BHS Replacing hollow metal doors, Complete camera upgrade, Wood shop dust collection system, Door replacement					\$ 802,000	
BHS - Pool repairs						\$ 4,158,000
BHS - Classroom modernization in D, E, G wings						\$ 1,428,328
				BHS Total	\$ 22,464,328	

Edison Academy

Edison Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Edison - Interior Renovations(1st floor only), including direct egress, hvac upgrades, parking lot, cameras, bathrooms		\$ 1,718,628				
				Edison Total	\$ 1,718,628	

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Bettendorf Middle School

BMS Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
BMS - Gym roof	\$ 220,000					
BMS - Gym HVAC, flooring replacement, door replacement		\$ 1,015,000				
BMS - replace roof A, Camera Upgrade, HVAC Upgrades				\$ 1,761,000		
BMS - Science lab, Stem room, music room additions and science lab casework in existing rooms, science storage					\$ 1,766,000	
BMS - Light fixture, bell/intercom/speaker, G&J roof, windows, partitions						\$ 1,073,000
BMS Total					\$ 5,835,000	

Herbert Hoover Elementary

Hoover Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Hoover - Gym roof	\$ 46,200					
Hoover - HVAC & Elec upgrades, Parking lot, replace bell system		\$ 590,000				
Hoover - Secure Front Entrance, nurses office, gym/kitchen remodel, camera upgrades			\$ 930,160			
Hoover - Doors, Windows, playground				\$ 354,000		
Hoover - Light fixtures, Carpet						\$ 258,104
Hoover Total					\$ 2,178,464	

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Mark Twain Elementary

Twain Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Twain-New building	\$ 15,900,000					
Twain Total					\$ 15,900,000	

Neil Armstrong Elementary

Armstrong Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Armstrong - Playground Upgrades			\$ 90,000			
Armstrong - Carpet replacement						\$ 109,000
Armstrong Total					\$ 199,000	

Paul Norton Elementary

Norton Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Norton -HVAC & Elect upgrades, Area 2 parking lot		\$ 664,000				
Norton - Secure Front Entrance, commons/gym renovation, music addition, camera upgrade, playground tile replacement			\$ 2,566,000			
Norton - Classroom Modernizations/bathroom upgrades/windows					\$ 1,862,291	
Norton Total					\$ 5,092,291	

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Operations Center

Operations Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Operations - Replace Bridge		\$ 185,000				
Operations - Mill Parking Lot					\$ 346,000	
Operations Total						\$ 531,000

Thomas Jefferson Elementary

Jefferson Long-term Facilities Plan	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24
Jefferson - Secure Front Entrance	\$ 99,750					
Jefferson - Roof Replacement, AC in IT room		\$ 404,000				
Jefferson - New front playground, hard surface playground			\$ 123,000			
Jefferson - Renovate gym, kitchen, gym storage room, kiln space				\$ 247,000		
Jefferson - replace flooring in building, mech room doors, lighting, hvac, windows, North Playground						\$ 1,015,501
Jefferson Total						\$ 1,889,251

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Possible Year 7 - 10 Projects w/ Cost Ranges

Bettendorf High School		
\$875,000	\$900,000	Upgrade old auditorium
\$575,000	\$625,000	New Chemistry classroom (575-625k addition, 150-200k renovation)
\$50,000	\$75,000	Hall of honor
\$225,000	\$275,000	Renovate Mechanical drafting labs to multi-purpose lab
\$1,750,000	\$1,875,000	Renovate Kitchen & Cafeteria
1,100,000	1,250,000	Softball field improvements
\$340,000	\$380,000	Additional classroom windows
\$750,000	\$850,000	Gwing elevator and main elevator
\$100,000	\$150,000	Chill water pumps and auto body HVAC upgrade
\$225,000	\$275,000	Football field scoreboard
\$1,450,000	\$1,500,000	Replace sections C, D, F, H, penthouse, south entry roofs
Bettendorf Middle School		
\$575,000	\$625,000	Renovate girls locker rooms, PE Teachers offices
\$1,100,000	\$1,300,000	Commons area large enough to hold 120+ students
\$400,000	\$450,000	Provide track, long jump pit, outdoor high jump and playground upgrades
\$300,000	\$375,000	HVAC Upgrades in classrooms
\$1,250,000	\$1,325,000	Kitchen renovation
\$350,000	\$400,000	Replace roof section L & M
Herbert Hoover Elementary		
\$575,000	\$650,000	HVAC Upgrades - classrooms/chiller/pumps
\$80,000	\$105,000	Replace roof section L
Neil Armstrong Elementary		
\$375,000	\$425,000	HVAC upgrades
Paul Norton Elementary		
\$650,000	\$700,000	Replace roof
Operations		
		Gas Tanks & Pumps
Thomas Jefferson Elementary		
\$400,000	\$450,000	Classroom hvac upgrades/chiller replacement
\$450,000	\$500,000	Replace fire panel

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Timeline with Costing (Years 1-6)

Long-term Facilities Plan Totals	Year 1 FY 18-19	Year 2 FY 19-20	Year 3 FY 20-21	Year 4 FY 21-22	Year 5 FY 22-23	Year 6 FY 23-24	Year 1 to 6 Totals
Bettendorf High School	\$ 7,000,000	\$ 594,000	\$ 635,000	\$ 7,847,000	\$ 802,000	\$ 5,586,328	\$ 22,464,328
Bettendorf Middle School	\$ 220,000	\$ 1,015,000	\$ -	\$ 1,761,000	\$ 1,766,000	\$ 1,073,000	\$ 5,835,000
Edison Academy	\$ -	\$ 1,718,628	\$ -	\$ -	\$ -	\$ -	\$ 1,718,628
Herbert Hoover Elementary	\$ 46,200	\$ 590,000	\$ 930,160	\$ 354,000	\$ -	\$ 258,104	\$ 2,178,464
Mark Twain Elementary - New Building	\$ 15,900,000						\$ 15,900,000
Neil Armstrong Elementary	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 109,000	\$ 199,000
Paul Norton Elementary	\$ -	\$ 664,000	\$ 2,566,000	\$ -	\$ 1,862,291	\$ -	\$ 5,092,291
Operations	\$ -	\$ 185,000	\$ -	\$ -	\$ 346,000	\$ -	\$ 531,000
Thomas Jefferson Elementary	\$ 99,750	\$ 404,000	\$ 123,000	\$ 247,000	\$ -	\$ 1,015,501	\$ 1,889,251
Yearly Total	\$ 23,265,950	\$ 5,170,628	\$ 4,344,160	\$ 10,209,000	\$ 4,776,291	\$ 8,041,933	\$ 55,807,962

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