

Delaware Area Career Center

PLAN FOR FACILITY AND CAMPUS IMPROVEMENT

OBJECTIVE

To ensure that DACC facilities are acquired and maintained so as to maximize student learning in a productive, safe and sustainable physical plant.

PURPOSE

The Board recognizes that capital outlay funds are limited and must be allocated by way of priorities established to “make the best use” of those funds toward establishing quality educational programs. This involves long-range planning and continual re-evaluation. Whenever possible, the cultural as well as educational needs of the community are considered. Facility designs are target “low energy consumption, low insurance rates, and high educational utility and flexibility.”

FACILITY EXPANSION, CONSOLIDATION AND IMPROVEMENT PLAN

A \$40 million expansion is planned and underway.

POLICY REVIEW

The Superintendent, Treasurer, Board of Education and directors will review the facility plans and plan methodology at least annually.

See following pages for additional information

ACCOUNT 003 PROJECTS & EQUIPMENT

PROJECTS 2017/18							
Equipment - Maintenance	N / S	2017/18	\$ 11,050		See 5-Year Equipment Request Plan		
Equipment - Cafeteria	N	2017/18	\$ 6,500		See 5-Year Equipment Request Plan		
Miscellaneous Projects - North	N	2017/18	\$ 15,000		Placeholder for Unforeseen Failures		
Miscellaneous Projects - South	S	2017/18	\$ 15,000		Placeholder for Unforeseen Failures		
SubTotal Equipment & Misc.			\$ 47,550				
Planned Projects 2017/18							
Construction Costs - One Campus	S	2017/18	\$ 19,153,535		A, E and CMR		
Owner's Costs - One Campus	S	2017/18	\$ 4,463,000		Owner's Costs		
SubTotal One Campus			\$ 23,616,535				
Paving Projects - Blacktop Sealing - 003 5200 630 0000 000000 708 00 00	N	2017/18	\$ 35,000		Going on 4th year since North Blacktop has been seal coated	Schedule for June 2018	
Clock and Bell System - 003 5200 620 0000 0000 710 00 000	N / S	2017/18	\$ 6,500		Purchase of Primex Wireless Clocks	Purchase 2 of 3	
SubTotal Projects			\$ 41,500				
SY 2017/18 Total			\$ 23,705,585				

ACCOUNT 003 PROJECTS & EQUIPMENT

PROPOSED PROJECTS 2018/19							
Equipment - Maintenance	N / S	2018/19	\$ 23,500		See 5-Year Equipment Request Plan		
Equipment - Cafeteria	N	2018/19	\$ 10,000		See 5-Year Equipment Request Plan		
Miscellaneous Projects - North	N	2018/19	\$ 15,000		Placeholder for Unforeseen Failures		
Miscellaneous Projects - South	S	2018/19	\$ 15,000		Placeholder for Unforeseen Failures		
SubTotal Equipment & Misc.			\$ 63,500				
Planned Projects							
Construction Costs - One Campus	S	2018/19	TBD		A, E and CMR		
Owner's Costs - One Campus	S	2018/19	TBD		Owner's Costs		
SubTotal One Campus			\$ -				
Paving Projects - Blacktop Sealing - 003 5200 630 0000 000000 708 00 00	S	2018/19	\$ 15,000		Blacktop in South Main Lot & Glenn Pkwy will be 1 year old	Schedule for June 2019	
Clock and Bell System - 003 5200 620 0000 0000 710 00 000	S	2018/19	\$ 6,500		Purchase of Primex Wireless Clocks	Purchase 3 of 3	
SubTotal Projects			\$ 21,500				
SY 2018/19 Total			\$ 85,000				

ACCOUNT 003 PROJECTS & EQUIPMENT

PROPOSED PROJECTS 2019/20							
Equipment - Maintenance	N / S	2019/20	\$ 42,000		See 5-Year Equipment Request Plan		
Equipment - Cafeteria	N	2019/20	\$ 10,000		See 5-Year Equipment Request Plan		
Miscellaneous Projects - North	N	2019/20	\$ -		Building has been Sold (Expectations)		
Miscellaneous Projects - South	S	2019/20	\$ 15,000		Placeholder for Unforeseen Equipment & Needs		
SubTotal Equipment & Misc.			\$ 67,000				
Planned Projects							
Construction Costs - One Campus	S	2019/20	TBD		A, E and CMR		
Owner's Costs - One Campus	S	2019/20	TBD		Owner's Costs		
SubTotal One Campus			\$ -				
Gasoline/Diesel Fuel Tank Replacement	S	2019/20	\$ 25,000		Exisitng Tanks do not meet code requirements	Includes tanks, permit, installation	
Electrical Installation for Tanks	S	2019/20	\$ 5,000		Electrical with permit		
Paving Projects - Blacktop Sealing - 003 5200 630 0000 000000 708 00 00	S	2019/20	\$ 25,000		Blacktop in South Student Lot, West Lot & driveway will be 1 year old	Schedule for June 2020	
SubTotal Projects			\$ 55,000				
SY 2018/19 Total			\$122,000				

Permanent Improvement Projects

Years - 2012/13 to 2014/15

Project	District / North / South	Year	Proposed Funding	Contractors: General, Elec, Plumping, Flooring	Notes	Actual Cost
COMPLETED 2012/13 PROJECTS						
Cosmetology Lab	N	2012/13		Lab Renovation		\$ 351,722
Cosmetology Signage	N	2012/13		Lab Renovation		\$ 2,925
Camera upgrade	N	2012/13		Tech/Security		\$ 37,502
Commons Café Bar	N	2012/13		General		\$ 12,682
Seal Coatings / striping	N	2012/13		Hill's Blacktop		\$ 30,200
					Sub-Total North	\$ 435,031
2 HVAC Units	S	2012/13		HVAC		\$ 44,203
Classroom Improvement	S	2012/13		General		\$ 76,910
EIFS Repairs	S	2012/13		Roofing/Exterior		\$ 28,957
					Sub-Total South	\$ 150,070
COMPLETED 2012/13 PROJECTS TO-DATE						\$ 585,101

Years - 2012/13 to 2014/15							
Project	District / North / South	Year	Proposed Funding	Contractors: General, Elec, Plumping, Flooring	Notes	Actual Cost	
PROPOSED PROJECTS 2012 / 2013							
VOIP Phone System	District	2012/13	\$ 150,000	Technology	Accent Communications	\$ 116,071	
Equipment Request Plan	District	2012/13	\$ 257,783	Equipment	2012/13 Equipment Plan Requests		
Pole Barn	N	2012/13	\$ 90,000	Rebuild / Reuse	\$45K - 2013 / \$45Walls, Structure, Roof, Insulation, Doors, Heating, Electric	\$ 72,856	
iPhone - 2 Doors	N	2012/13	\$ 23,669	Security	Visitor & Student Entrnace	See South iPhone for \$\$	
Dock Weatherproof Phones	N	2012/13	\$ 986.56	Security		See South Dock Phone for \$\$	
HVAC Mechanical Upgrades Phase 1	N/S	2012/13	\$ 250,000	Replacement / Upgrade	Engineering and Equipment Rplmt - Start of Phase 1 of 3	In Energy Audit Review	
Rain Gutter Joint Sealant Replacement	N	2012/13	\$ 12,500	Maintenance / Repair		Obtaining Proposals	
Control Joint Sealant Replacement	N	2012/13	\$ 10,600	Maintenance / Repair		Obtaining Proposals	
Auto Essentials Exhaust Repairs	N	2012/13	\$ 25,000	Maintenance / Repair	CJM Solutions LLC; PO# 321600	\$ 5,868	
Student Entrance Landscape	S	2012/13	\$280,000	Landscape / Hardscape	\$200K - 2013 / \$80K 2014	On Hold pending new A&E	
Restrooms - student entry	S	2012/13	\$60,000	RR Renovation	\$30K - 2013 / \$30K 2014	On Hold pending new A&E	
Camera Upgrade / Replacement	S	2012/13	\$61,822	Tech / Security	Habitec Security	\$ 61,822	
iPhone Installation	S	2012/13	\$10,579	Security	Security Corp	\$ 34,247	
Dock Weatherproof Phone	S	2012/13	\$1,338	Security	Accent Communications	\$ 2,325	
South Security Walls / Entry	S	2012/13	\$50,000	Security	(place holder)	On Hold pending Further Review	
Seal Coating and Striping	S	2012/13	\$15,000	Maintenance / Repair	Sheedy Paving	\$ 15,295	
Low Maintenance Floors	N/S	2012/13	\$ 40,000	Flooring		In Process	
SY 2012/13 Estimate Total			\$1,299,277			\$ 308,484	

1-5 Year Equipment Request Plan

Department/Class submitting request: OPERATIONS Years - 2018 to 2022

We need to begin identifying the equipment requests for next year and beyond. To gain a better perspective of the future, you 1-5 year plan will need to be submitted to Director Keep in mind it may not possible to meet all requests. Please use realistic timelines.

Equipment Request	Cost	ACTUAL	VARIANCE	Requested year	What standard(s) will be addressed	How often will this be used	Remarks
SY 16 / 17 Budget							
Eagle Carpet Hard Surface Vacuum - 2	5,500	5,475	25	SY 16/17	Health & Safety, Maint. Work	Daily	Will be used at North and South
Walk Behind Floor Burnisher - Eagle	6,000	5,979	21	SY 16/17	Health & Safety, Maint. Work	Daily	Will be used at North; moved to South in 2018
BAS iPad Equipment (4)	2,320	2,312	8	SY 16/17	Maint. Work	Daily	Will be used at North and South
Replacement iPad - J. Higgins	-	750	750	Unplanned Replacement			
True Food Refrigerator (South)	3,500	3,165	335	SY 16/17	Health & Safety	Daily	Will be used at South
Heated Food Cabinet (South)	2,000	1,950	50	SY 16/17	Health & Safety	Daily	Will be used at South
Cambro Set with Roller Base	950	822	128	SY 16/17	Health & Safety	Daily	Will be used at south and north
Food Service Cart - Lakeside (South)	450	475	(25)	SY 16/17	Health & Safety	Daily	Will be used at South
Cashiering Table (South)	2,000	2,404	(404)	SY 16/17	Health & Safety	Daily	Will be used at South
Tension Barriers (6) (South)	475			Did not purchase			
Steam Table Sneeze Guard (South)	1,045	1,117	(72)	SY 16/17	Health & Safety	Daily	Will be used at South
Coffee Air-Pot Brewing System	-	1,060	(1,060)	Unplanned Purchase	Health & Safety	Daily	Will be used at North / Transferred South with Bu
SY 16 / 17 Projected TOTAL	24,240	\$ 25,509	\$ (1,269)				
SY 17 / 18 Budget							
S-20 Orbital Scrubber	6,500			SY 17/18	Safety & Maintenance Work	Daily	Will be used at North
Vacuum - Upright	950			SY 17/18	Safety & Maintenance Work	Daily	Will be used at South
KaiVac 1750 RR Cleaning System	3,600			SY 17/18	Safety & Maintenance Work	Daily	Will be used at North and South
3-Door Refrigeration Unit	6,500			SY 17/18	Health & Safety	Daily	Will be purchased only if existing unit fails
SY 17 / 18 Budget TOTAL	17,550						

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Equipment Request	Cost	ACTUAL	VARIANCE	Requested year	What standard(s) will be addressed	How often will this be used	Remarks
SY 18 / 19 Projection							
Viper Riding Floor Scrubber	8,500			SY 18/19	Safety & Maintenance Work	Daily	
Gator	15,000			SY 18/19	Safety & Maintenance Work	Daily	
Café Misc. Items	10,000			SY 18/19	Health & Safety		
SY 18 / 19 Projected TOTAL	33,500						
SY 19 / 20 Projection							
Dock Hydraulic Lift	12,000			SY 19/20	Safety & Maintenance Work	Daily	
Vehicle Replace (Scion or Pickup)	30,000			SY 19/20	Safety	Daily	
Café Misc. Items	10,000			SY 19/20	Health & Safety		
SY 19 / 20 Projected TOTAL	52,000						
SY 20 / 21 Projection							
Maintenance / Café Placeholder	15,000			SY 20/21	Safety, Health & Maintenance	Daily	
Vehicle Replace (Scion or Pickup)	30,000			SY 20/21	Safety	Daily	
SY 20 / 21 Projected TOTAL	45,000						
SY 21 / 22 Projection							
Maintenance / Café Placeholder	15,000			SY 21/22	Safety, Health, & Maintenance	Daily	
Vehicle Replace (Scion or Pickup)	30,000			SY 21/22	Safety	Daily	
SY 21 / 22 Projected TOTAL	45,000						

enhance learning
the standards
beyond what you
are currently doing

	SY 16 / 17 Budget					
Eagle Carpet Hard Surface Vacuum - 2	5,500	5,475	25	SY 16/17	Health & Safety, Maint. Work	
Walk Behind Floor Burnisher - Eagle	6,000	5,979	21	SY 16/17	Health & Safety, Maint. Work	
BAS iPad Equipment (4)	2,320	2,312	8	SY 16/17	Maint. Work	
True Food Refrigerator (South)	3,500	3,165	335	SY 16/17	Health & Safety	
Heated Food Cabinet (South)	2,000	1,950	50	SY 16/17	Health & Safety	
Cambro Set with Roller Base	950	822	128	SY 16/17	Health & Safety	
Food Service Cart - Lakeside (South)	450	475	(25)	SY 16/17	Health & Safety	
Cashiering Table (South)	2,000	2,404	(404)	SY 16/17	Health & Safety	
Tension Barriers (6) (South)	475			Did not purchase		
Steam Table Sneeze Guard (South)	1,045	1,117	(72)	SY 16/17	Health & Safety	
SY 16 / 17 Projected TOTAL	24,240	\$ 23,699	\$ 541			