



LAKE CHELAN SCHOOL DISTRICT

**Lead* **Serve* **Inspire*

SUPERINTENDENT REPORT: 04.12.2022

CAPITAL PROJECTS: 2022





LAKE CHELAN SCHOOL DISTRICT
**Lead* **Serve* **Inspire*

BOARD THEME #5: FACILITIES

21st Century Facilities for 21st Century Learning

- *Study / analyze all district facilities*
- *Engaged community discussion*
- *Prioritize Long Term Facility Needs*

FUND GUIDELINES

Acquisition of Land or existing facilities:

- ✓ Renovation & Replacement of Facilities & systems including:
 - Exterior Painting
 - Roofing (refurbishment and replacement)
 - Exterior walls and windows
 - Heating & Ventilation systems
 - Floor coverings in classrooms, public areas or commons
 - Electrical and/or plumbing systems
- ✓ Renovation & rehabilitation of playfields, athletic fields
- ✓ Purchase of equipment and/or furniture (not vehicles)
- ✓ Implementation of Technology Systems including training
- ✓ Conducting energy audits

REVENUE SOURCES

I. RENTAL LEASES

- (i) Chelan Fresh (Month: \$16,753.00 Annual: \$201,042.00)
 - (ii) Real Life (Month: 1800.00 Annual: \$21,600.00)
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CURRENT BALANCE

Capital Projects: \$500,000.00

Tech Levy: \$200,000.00

CAPITAL PROJECTS OUTLINE: 2022

I. Maintenance (Equipment)

Project/Purchase	Department	Rationale	Cost
LED Lighting Replacement	Maintenance	Cost Efficiencies/Environmental	\$50,000
Airless Riding Field Liner	Maintenance	Demand / Efficiency	\$15,000
Hard Top Cab (Tractor)	Maintenance	Temperature Exposure	\$8000.
Commercial Lawn Mowers (2)	Maintenance	Demand, movement of mowers, adjustment etc	\$75,000

Subtotal: \$148,000.00

II. Transportation

Project/Purchase	Department	Rationale	Cost
Mechanics Lift	Transportation	Necessary for Mechanic	\$58,000
Garage Door Opener	Transportation	Driver Safety	\$2500
Bathroom Upgrade	Transportation	Limited capacity (Male/Female)	\$50,000

Subtotal: \$110,500.00

Total \$258,500.00

LCSD CAPITAL PROJECTS OUTLINE 2022



II. School Facilities

Project/Purchase	School	Rationale	Cost
Building Re-siding	CSI	Match Flat-Top building	\$150,000
Outdoor Storage Shed	CSI	Project Storage	\$8,000
Ice Machine	CHS/CMS	Replace/upgrade (safety, etc.)	\$5,000
Bleacher Replacement	CHS/CMS	Project completion – upgrade plastic / match color	\$90,000
Carpet Replacement	MOE	Part of replacement schedule	\$50,000
Hallway Cameras	MOE	Safety & Security	\$10,000
FOB Access-Hallway Door	MOE	Prevents both doors from opening	\$2,500
		Subtotal Schools:	\$315,500

LCSD CAPITAL PROJECTS OUTLINE 2022

III. Athletic Program (Long Term)



Project / Purchase	Location	Rationale	Cost
Pave parking lot	Soccer Field	Aesthetics / Practical	
Additional Bleachers	Baseball Field	Limited Seating	
Permanent Locker Rooms & Bathrooms.	Soccer Field	Self Explanatory	
Team Benches	Soccer	Necessary	
Install Cubby Lockers	Community Gym		
Water to Concessions	Sargent Field	Hygiene, necessary	
Install Warning Tracks	Baseball/Softball	Safety	
Install Lights	Baseball/Soccer	Field upgrade – community use	
Windscreens	Sargent Field Softball Dugouts		
Wrestling room (Auxillary Gym)	MOE		
Wrestling Room (Auxillary Gym)	HS (Lower Field)		

Capital Projects 2022

IV. Maintenance Summer “Punch List”



Project/Purchase	Location	Rationale	Cost
Sprinkler Repairs	MS/HS Fields	Lower Sprinkler Heads	
Irrigation Coverage	Mtn. Goat Fields	Water Is not covering specific areas on the field	
Shed upgrade	Soccer Field	Add flooring/benches and hooks for new shed/locker rm.	
Repair / Replace broken Floor boards (stairwell)	Community Gym	Safety concern	
Inspect bleachers seats repair as needed	Sargent Field	Replacement of all broken/deformed seats	
Install Pavers near entry/concession area	Sargent Field	Gravel continues to collect on walkway	
Landscape “C” area	Baseball Field	Self Explanatory (Aesthetics)	
Install dutch door	MOE Office	Secretaries	

Capital Projects 2022

IV. Maintenance Summer “Punch List”



PREARE MS/HS FIELDS FOR FOOTBALL PROGRAM PRACTICE FIELDS

Project/Purchase	Location	Rationale	Cost
Classroom Painting	All Buildings	Rotation Schedule	\$3000.00
Move Shed from Soccer Field	Re-locate to HS/MS upper fld	Accommodate Football Program	N/A
Reconfigure existing storage shed-locker rm	Create locker room – install 50 stalls	↓	N/A
Adjust sprinkler heads accordingly	HS/MS Field		N/A