

2016-2021 CAPITAL IMPROVEMENT BUDGET

SANFORD SCHOOL DEPARTMENT

Budget Committee

March 17, 2016

Capital Improvements 2016-2021

Area	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Roof Systems	\$100,324	\$750,000	\$75,000	\$21,000	\$21,000
Ext. Walls	40,000	59,000	53,500	51,300	41,900
HVAC	20,000	20,000	20,000	20,000	20,000
Electrical	15,300	39,700	34,800	17,600	18,800
Plumbing	15,309	15,309	15,309	15,309	15,309
Interior Trim	48,173	63,950	79,500	79,550	76,900
Fire & Safety	34,000	21,100	23,400	27,800	10,800
ADA Comp.	18,940	17,340	14,750	11,600	11,200
Site Improv.	49,250	43,875	13,125	13,125	13,125
Vehicles	<u>0</u>	<u>96,482</u>	<u>68,000</u>	<u>0</u>	<u>0</u>
Totals:	\$341,296	\$1,126,756	\$397,384	\$257,284	\$229,034

Roof Systems

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	\$3,200	x	x	PM	PM
Lafayette	\$1,400	\$40,000	\$24,000	PM	PM
MCS	\$3,200	\$35,000	\$18,000	PM	PM
HS/SRTC	\$2,300	x	x	PM	PM
JHS	\$27,000	\$270,000	x	PM	PM
Willard/ M.Gym	\$62,024	\$405,000	\$33,000	PM	PM
Maintenance	\$1,200	x	x	PM	PM
ALC/Childcare	x	x	x	X	X
Totals:	\$100,324	\$750,000	\$75,000	\$21,000	\$21,000

Exterior Wall Systems & Foundations

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	X	D\$15,000	D\$6,200	M/D\$11,300	M\$8,400
Lafayette	M\$3,000	X	X	X	X
MCS	M\$7,000	M/D\$15,000	M/D\$11,900	X	M\$7,300
HS/SRTC	M\$15,000	M\$6,000	M\$6,000	M\$8,700	M\$9,000
JHS	M\$10,000	M\$5,000	M\$14,400	M/D\$6,800	M\$5,200
Willard/ M.Gym	X	M\$13,000 D\$5,000	M\$5,000 D\$5,000	R M\$9,200	R M\$12,000
Maintenance	M\$5,000	X	M\$5,000	M/C\$15,300	X
ALC	X	X	X	X	X
Totals:	\$40,000	\$59,000	\$53,500	\$51,300	\$41,900

M=Masonry

C=Caulking

W=Windows

F= Foundation systems

D=Doors

HVAC Upgrades

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	\$2,857	\$2,857	\$2,857	\$2,857	\$2,857
Lafayette	\$2,857	\$2,857	\$2,857	\$2,857	\$2,857
MCS	\$2,857	\$2,857	\$2,857	\$2,857	\$2,857
HS/SRTC	\$2,857	\$2,857	\$2,857	\$2,857	\$2,857
JHS	\$2,857	\$2,857	\$2,857	\$2,857	\$2,857
Willard/ M.Gym	\$2,857	\$2,857	\$2,857	\$2,857	\$2,857
Maintenance	\$2,858	\$2,858	\$2,858	\$2,858	\$2,858
ACL	x	x	x	x	x
Totals:	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Electrical Upgrades

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	CL\$4,000	LU\$5,200	LU\$2,300	LU\$5,300	EU\$5,300
Lafayette	PU\$3,000	PU\$2,500	PU\$3,500	EU\$2,500	EU\$4,500
MCS	LU\$2,800	LU\$3,500	LU\$3,000	LU\$3,800	EU\$3,000
HS/SRTC	X	PU\$10,000 PU\$8,000 (SRTC)	PU\$9,000 PU\$6,000 (SRTC)	R	R
JHS	x	PU\$5,000	PU\$5,000	R	R
Willard/ M.Gym	LU\$5,500	PU\$5,500	PU\$6,000	EU\$6,000	EU\$6,000
Maintenance	X	X	X	X	X
ALC	X	X	X	X	X
Totals:	\$15,300	\$39,700	\$34,800	\$17,600	\$18,800

CL= Computer lab upgrades

LP= Label panels (trace circuits)

PU=Panel upgrades

WC= Wire compressor

EU= Electrical upgrades

LU=Lighting upgrades

**We should carry \$6000 for annual ballast change outs

Plumbing Upgrades

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
Lafayette	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
MCS	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
HS/SRTC	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
JHS	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
Willard/ M.Gym	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
Maintenance	\$2,187	\$2,187	\$2,187	\$2,187	\$2,187
ALC	x	x	x	x	x
Totals:	\$15,309	\$15,309	\$15,309	\$15,309	\$15,309

Interior Trim

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	D \$1,600 FC \$4,250	D \$1,600 FC \$5,850	FC \$5,850 D \$1,600	FC \$5,850 D \$4,800	FC \$15,850
Lafayette	X	FC \$7,500	FC \$10,000	X	X
MCS	D \$1,600 FC \$5,373	FC \$8,500	FC \$4,200 CT \$38,000	D \$4,200 FC \$7,500	D \$5,600 FC \$4,200
HS/SRTC.	FC\$ 13,500 FC\$11,600	ST\$3,500 FC\$11,000	D\$5,600 FC\$6,000	R	R
JHS	FC\$6,000	ST\$3,500 FC\$2,500	ST\$3,500 FC\$2,500	FC\$6,000 CT\$48,950	R
Willard/M. Gym	FC\$4,250	FC\$20,000	FC\$2,250	FC\$2,250	FC\$12,250 CT\$39,000
ALC	x	x	x	x	x
Totals:	\$48,173	\$63,950	\$79,500	\$79,550	\$76,900

D= Doors FC= Floor coverings ST= Stair treads BE=Back entrance CT=Café Tables

Fire & Safety

School	2016-2017	2017-2018	2017-2019	2019-2020	2020-2021
CJL	SS \$1,000	SS \$3,800	SS \$3,800	SS \$3,800	SS \$3,800
Lafayette	SS \$1,000	SS \$2,600	SS \$3,000	SS \$3,200	X
MCS	SS \$1,400 \$9,800	SS \$3,200	SS \$3,200	SS \$3,200	FP \$4,800
HS/SRTC	SS \$2,700	FBW \$3,700	SS \$1,200	R	R
JHS	SS \$3,000 FBW \$10,000	SS \$3,000	FBW \$10,000	R	R
Willard/ M.Gym	FE \$5,100 (cafeteria)	FP \$4,800	SS \$2,200	X	SS \$2,200
ALC/Childcare	X	X	X	SS \$17,600	X
Totals:	\$34,000	\$21,100	\$23,400	\$27,800	\$10,800

SS=Suppression systems
FBW=Fire barrier wall

SSU= Guardian suppression unit
FP= Fire panel

M=Magnets
FE= Front Entrance

R=Renovations

A.D.A.

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	\$2,800	\$1,300	\$1,000	\$2,400	\$2,000
Lafayette	\$2,000	\$850	\$1,200	X	X
MCS	\$3,200	\$2,200	\$1,300	\$6,000	\$6,000
HS/SRTC	\$4,600	\$5,600	\$5,600	R	R
JHS	ILL \$5,000	\$4,800	\$3,200	R	R
Willard/ M.Gym	\$670	\$1,250	\$1,250	\$2,000	\$2,000
ALC/Childcare	\$670	\$1,340	\$1,200	\$1,200	\$1,200
Totals:	\$18,940	\$17,340	\$14,750	\$11,600	\$11,200

ILL=Intruder Lever Locks

R=Renovations

Site Improvements/Landscaping

School	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
CJL	\$1,875	\$15,000	\$1,875	\$1,875	\$1,875
Lafayette	\$1,875	\$7,875	\$1,875	\$1,875	\$1,875
MCS	\$1,875	\$13,500	\$1,875	\$1,875	\$1,875
HS/SRTC	\$41,750 (sealcoat)	\$1,875	\$1,875	\$1,875	\$1,875
JHS	Included in HS/SRTC	\$1,875	\$1,875	\$1,875	\$1,875
Willard/ M.Gym	Included in HS/SRTC	\$1,875	\$1,875	\$1,875	\$1,875
ALC/Childcare	\$1,875	\$1,875	\$1,875	\$1,875	\$1,875
Totals:	\$49,250	\$43,875	\$13,125	\$13,125	\$13,125

Maintenance Vehicles

Vehicle	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
2007 GMC savanna Service Van	x	x	x	x	x
2003 Ford E150 Van Service Van	x	\$36,482	x	x	x
2004 Ford F350 Plow\ Sander Trk	X	x	x	x	x
2004 Ford F550 Dump/Sander/Plow Trk	x	x	x	x	x
1981 GMC 3500 Plow Trk Sold	x	x	x	x	x
1986 Chevy C30 Bucket Trk	x	x	\$68,000	x	x
2004 Thomas T25B MiniExcavator	x	\$48,000	x	x	x
1997 Nissan Fork Lift	x	\$12,000	x	x	x
Totals:	\$0	\$96,482	\$68,000	\$0	\$0

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