



2018-19 5 Year Capital Maintenance and Improvement Plan

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Buildings and Grounds Supervisor
School District of Milton

Funding

Capital Maintenance and Improvement Plan Budget

- Annual budget through 2013-14 - \$350,000
- Annual budget from 2014-15 through 2016-17 - \$450,000
- Annual budget increased due to passage of operational referendum for fiscal years 2017-18 and 2018-19

Additional projects outside of the Capital Maintenance and Improvement Plan have been approved by the Board of Education. Funding for these projects is from end of year unspent funds or fund balance.

- Examples include:
 - Security cameras and upgraded access control
 - Milton East parking lot and traffic flow project

Shovel Ready Project List

- Funded by unspent utility money, unspent snow removal money, and unspent staffing money

Previous Investments

2013-14 Fiscal Year

– ***Annual Total - \$362,706***

2014-15 Fiscal Year

– ***Annual Total - \$1,086,767***

2015-16 Fiscal Year

– ***Annual Total - \$811,243***

2016-17 Fiscal Year

– ***Annual Total - \$1,476,184***

2017-18 Fiscal Year

– ***Annual Total - \$1,241,903***

****Annual totals represent capital maintenance budget, shovel ready projects list, and board approved projects in addition to the capital maintenance budget***



Proposed Projects for 2018-19

- **Milton East Elementary**
 - No proposed projects for 2018-19
- **Milton West Elementary**
 - Repaint lockers and hallways (phase 2)
 - Replace clocks, bells, and PA system
 - Parking lot and driveway addition through Lamar Park
- **Consolidated Elementary**
 - Replacement classroom blinds
- **Harmony Elementary**
 - No proposed projects for 2018-19

- **Northside Intermediate School**
 - Replace concrete at main entry
- **Middle School**
 - Replace pneumatic controls with DDC controls
 - Replace clock, bell, and PA system
- **High School**
 - Replace flooring in cafeteria
 - Painting of cafeteria
 - Renovate special ed. restrooms in lower level
 - Resurface existing 6 lane running track and relocate field events

- *District office/MECAS*
 - No proposed projects for 2018-19
- *Schilberg Park*
 - No proposed projects for 2018-19

Project Totals

- Proposed Project Totals
 - 2018-19 fiscal year total
 - Total project budget: \$821,675
 - Contingency budget: \$28,325
 - » Contingency represents 3.3% of total budget
 - ***Total for 2018-19 - \$850,000***

Thank you for your time and consideration.
Please contact me if you have any questions.

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