

School District of Milton Buildings and Grounds

2019-2020

Five Year Capital Maintenance and Improvement Plan

Stephen Schantz
Director of Buildings and Grounds



Funding

Capital Maintenance and Improvement Budget

- Annual budget for Capital Projects is \$450,000
- Other Projects have been approved over the last few years above and beyond the annual budget
 - Examples include:
 - Security Cameras and Upgraded Access Control
 - Milton East Parking Lot and Traffic Flow Project
 - Short Term Pool Repairs

Shovel Ready Project List

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

Previous Investments

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

2018-19 Fiscal Year

Capital Maintenance \$1,019,953
DOJ Safety Grant Round 1 \$139,910
DOJ Safety Grant Round 2 \$192,876
Annual Total: \$1,352,739

2018-19/2019-20 Fiscal Years

Short Term Pool Repairs
Estimated Costs: \$881,595

Annual totals represent the capital maintenance budgets, shovel ready projects lists, and board approved projects.

Proposed Projects

ADA Compliance

- Renovate upper and lower bathrooms at Middle School
- Renovate main bathrooms at High School

Mechanical Upgrade

- Replace air handling units for Gym 1 at High School

2019-20

Proposed Projects

Roof Replacement

- Section 1 of High School
 - 24,087 sq ft

Painting

- Lockers and hallways at West Elementary
 - South half (phase 2)
- Front Office at Middle School
- LMC at Middle School
- Exterior of Northside Intermediate
 - Along with misc. tuckpointing

2019-20

Proposed Projects

Flooring Replacements

- Remainder of 1999 addition of High School
 - Art, Science, and Business
- Front Office at Middle School
- LMC at Middle School
- Three rooms at West Elementary
 - Rooms 115, 116, and 117
- Asbestos abatement at West Elementary
 - Rooms 115, 116, and 117

2019-20

Project Totals

Locations

- West Elementary
 - \$47,624
- Northside Intermediate
 - \$42,640
- Middle School
 - \$214,673
- High School
 - \$595,063

2019-20 Fiscal Year

- \$900,000

Thank you for your support.

Please contact me
if you have any questions.

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