5 Year Capital Maintenance and Improvement Plan

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Plan Goals

To ensure projects presented for maintenance, repair, renovation or replacement of buildings and grounds maintain an optimal learning environment.

To minimize facility deterioration and avoid deferred maintenance to prevent excessive funding needs for future remedial work.

To annually audit district facilities conditions including physical adequacy of construction, materials and fixed equipment, and instructional functional performance.

To plan for short-term capital maintenance and improvements.

To plan long-term capital maintenance/renovations.
Process

Each year, the Buildings and Grounds Supervisor meets with building principals, instructional staff, and business supervisors to develop a Capital Maintenance and Improvement Plan that is presented to our Finance Committee and then our full Board of Education for approval.
We closely examine and take into consideration the following factors when presenting our annual Capital Maintenance and Improvement Plan:

- Student safety/security/regulatory compliance
- Ensure the plan and its budget estimates provide for necessary and ongoing maintenance
- Include projects that will either improve or maintain the existing learning environment
- Supports the Board's adopted Strategic Plan
- Considers not only current costs of a project, but potential ongoing maintenance and/or operational costs
- Takes into consideration the level of community support (donations and/or whether or not a referendum is necessary)
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

Shovel Ready Project List

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

2014-15 Fiscal Year
- Capital Maintenance and Improvement - $865,403
- Shovel Ready EOY Projects Completed - $221,364
- **Annual Total - $1,086,767**

2015-16 Fiscal Year
- Capital Maintenance and Improvement - $450,000
- Shovel Ready EOY Projects Completed - $180,367
- **Annual Total - $630,367**

2016-17 Fiscal Year
- Capital Maintenance and Improvement - $1,056,728
- Shovel Ready EOY Projects Completed – TBD
- **Annual Total to date - $1,056,728**
Proposed Projects for 2016-17 and 2017-18
• Main Bathroom Renovations and add Secure Entry Sequence

- Provides a set of ADA compliant restrooms
- Restrooms are original to building construction
- Secure Entry Sequence would provide safer entry to the building during occupied hours
- Routes all traffic that comes in the front doors through the main office
  – 2017-18 – Construction Phase - $250,000
Before Proposed Renovations

After Proposed Renovations
Milton West Elementary

• Add Secure Entry Sequence
  – Secure Entry Sequence would provide a safer entry to the building during occupied hours
  – Routes all traffic that comes in the front doors through the main office

• Project costs are combined with similar projects and Milton East Elementary
Milton West Elementary

- Replace Concrete at Main Entry and Doors 3, 4, and 5
  - 2016-17 Cost - $8,154
Milton West Elementary

- Replace Library Window Overhangs
  - Original to library addition (1989)
  - 2017-18 cost - $13,683
Milton West Elementary

- Replace Pneumatic Controls with DDC
  - Existing controls are obsolete
  - New controls will allow the building to operate more efficiently and increase occupant comfort
  - 2017-18 cost - $82,994
Consolidated Elementary

- No Capital Projects for Remainder of 2016-17 or 2017-18
Harmony Elementary

• Add Walk-off Carpet Tile to Entry #8 and #9
  – 2016-17 cost - $3,931

• Replace Door Frames – Door #8, #9, and #10
  – 2016-17 cost - $8,346
Northside Intermediate

- No Capital Projects for Remainder of 2016-17 and 2017-18
Milton Middle School

• Add Auto-flush Valves to all Restrooms
  – 2016-17 cost - $8,000

• Replace Door Closures – Main Entrance and Eastside Entries
  – 2016-17 cost - $5,608
Milton Middle School

- Reconfigure Under Sidewalk Roof Drains and add ADA Entrances to Sidewalk
  - 2016-17 cost - $4,024
Milton Middle School

- Replace Scoreboards in Gym
  - Scoreboards are obsolete and 1 of 2 controllers have failed
  - Replace with same scoreboards as MHS and Schilberg
  - 2017-18 cost - $7,550
Milton Middle School

- Locker Painting (Phase 2) Upper Level
  - 2017-18 cost - $9,870
Milton High School
Mechanical and Infrastructure Upgrades

• Replace Gym 2 Rooftops – Heating Only
  – 2016-17 Cost - $50,700

• Add Make-up Air Unit to Boiler Room
  – 2016-17 Cost - $53,200

• Add Boiler Room Equipment to DDC Controls
  – 2016-17 Cost - $7,800

• Replace Electrical Panels in Boiler Room and Gym 1
  – 2016-17 Cost - $9,316
Milton High School
Mechanical and Infrastructure Upgrades

- Replace Clock System – Wireless Clocks
  - 2016-17 cost - $32,812
    - Clock and intercom system are original to the building
    - Parts are now obsolete making repairs very difficult
    - Existing clocks are unreliable – time can vary +/- 5 minutes throughout the building

- Upgrade Intercom/Bell System
  - 2016-17 cost - $49,417
    - Intercom/bell system is original to the building
    - Parts are obsolete making repairs very difficult
    - Only option on intercom system is an ‘all call’ (new system would be in zones)
    - Not all rooms are currently equipped with a speaker
    - Certain rooms would be equipped with volume control (testing areas, library, etc.)
Milton High School
Mechanical and Infrastructure Upgrades

• Replace Gym 2 Locker Room and Gymnastics Balcony Air Handler Units
  – 2017-18 cost - $162,000

• Add DDC Controls to new AHU’s
  – 2017-18 cost - $10,000

• With the replacement of these units as well as the replacement of the Gym 2 roof top AHU’s, all original AHU’s from the 1976 addition would be replaced.
Milton High School

• Replace Cafeteria Fire Doors
  – 2016-17 cost – $7,889

• Replace Stage Entry Fire Doors
  – 2016-17 cost - $7,554
Milton High School

- Roof Replacement – Section 11 (kitchen, cafeteria, band/choir areas)
  - 2017-18 cost - $248,195
Milton High School

• Carpet Replacement
  – Last rooms in flooring replacement cycle at the High School
  – All carpet being replaced is 20+ years old
  – Some carpet currently is over asbestos tile – removal of old carpet requires asbestos abatement
  – 2017-18 flooring cost - $71,526
  – 2017-18 asbestos abatement cost - $9,724
Milton High School

* 2017-18 Flooring Replacement

- Carpet Replacement
- Asbestos Abatement & Carpet Replacement
Daland Building (District Office/MECAS)

• Replace Roof Section 1 – Shingle Roof
  – Roof was last replaced in early 90’s
  – Significant shingle deterioration
  – Gutters and downspouts are undersized causing significant ice dams
  – 2016-17 cost - $82,330
MHS, MMS, & Northside

• Replace a Quantity of (10) ADA Compliant Drinking Fountains with Bottle Fill Stations
  – 2016-17 cost - $13,055
Schilberg Park

• Replace all Bathroom Stall Partition Doors
  – Replace with heavy duty doors with continuous hinges to help stand up to heavy park use
  – Partition doors are original to the parks construction
  – 2016-17 cost - $7,875
Schilberg Park

• Parking Lot and Traffic Flow Improvements
  – Adds a total of 91 stalls to the parking lot (new total would be 291)
  – Provides a safer traffic flow though the lot with a one-way in and one-way out design
  – Provides upgraded safety for pedestrian traffic through the lot with sidewalks
  – With this lot, parking would no longer be allowed along High Street
  – No loss in field space – one soccer field would be re-aligned

  – 2017-18 cost - $352,160 (Fund 80)
    • Cost includes – engineering, construction of lot, crack filling, and sealcoating existing lot
Schilberg Park
Totals

• **Proposed project totals:**

  2016-17 fiscal year total:
  – Projects completed to date in 2016-17 – $1,056,878
  – Projects for approval for 2016-17 – $371,801
  – **Totals for 2016-17** - $1,428,679

  2017-18 fiscal year total: $1,228,069
• Thank you for your consideration. Please contact me if you have any questions.

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