



Sanborn Regional School District

Capital Improvement Program

FY 2024 – 2028

A capital improvement program is a process that creates a document of short-term capital needs with a fiscal planning schedule that identifies the source(s) of funding for each capital need. This document is essential for strategic planning and initial budget planning.

This document is for planning purposes only. Any fiscal impact will occur after Administration has thoroughly analyzed each project (including developing a project budget), notified the School Board, and included the cost in an operating budget or on a separate warrant article that will go before the member town voters. As such, **any dollar figure presented here is an estimate**. The estimates will be refined if a project transitions into a planning phase.

School Board Policy:

According to School Board Policy [DBC](#), the Superintendent, with consultation from the Business Administrator will develop a budget that include provisions for a “capital improvement program for future growth of the district as needed.”

[DJE](#) - Any purchase over \$20,000 will require a formal procurement process, such as a sealed bid process.

[EC](#) - Any significant alteration over \$2,500 shall be approved by the Facilities Committee prior to School Board Approval.

Capital Improvement Program Parameters:

The Capital Improvement Program is a planning document, designed to anticipate the District’s changing needs by establishing a priority system over its capital needs.

When developing this document, priorities the District followed:

Priority	Description
A	Immediate need (Highest Priority)
B	Evaluate in the near future (within 2 years)
C	Evaluate in the next 2-3 years
D	Awareness item to be addressed in 3-5 years

Project	Comments	Funding Source	Estimated Cost	Priority
D. J. Bakie Elementary School:				
Window replacement	Many of the window latches in the 1980's addition are non-operational, which is a security threat. The windows are locked using a stick. We are investigating repairs or replacements of the windows.	Normal budget process / Lease	TBD	A
Air exchange improvements	Other than opening windows, the building has little to none air exchange. The Cafetorium is the only room with sufficient air exchange.	Lease / Bond	\$1,800,000	B
Fire suppression and alarm upgrades	There is no fire suppression system in the building and the fire alarm is working, but aging.	Lease / Bond	TBD	B
<p>The above two projects are considered related projects. Each of these projects will disturb the other if installed separately.</p> <p>Improved air exchange will reduce the spread of illnesses and improve learning (resource is linked here).</p> <p>While the current fire alarm and lack of fire suppression system are code compliant, fire suppression and alarm upgrades will provide a level of safety only currently available at the High School/Middle School. Further, the structure will be better protected and reduce reconstruction/replacement costs in the event of a fire.</p>				
Roof replacement	The roof is currently being replaced in sections, when failures occur.	Normal budget process / Lease	TBD	C

Memorial Elementary School:				
Building Expansion	Current programs require the use of temporary classroom space.	Bond	TBD	B
Air exchange improvements	The current air exchange system is at its life expectancy and has begun to fail. Additionally, the system cannot be managed building-wide, but rather it has to be managed manually, room-by-room.	Bond	TBD	B
Window replacement	The existing windows are residential quality. Energy efficiency can be improved if we replace the windows with commercial units.	Bond	TBD	B
Fire suppression and alarm upgrades	There is no fire suppression system in the building and the fire alarm is aging.	Bond	TBD	B
<p>The above projects are considered related projects. Each of these projects will disturb the other if installed separately or will enhance efficiency (window replacement/air exchange improvements).</p> <p>While the current fire alarm and lack of fire suppression system are code compliant, fire suppression and alarm upgrades will provide a level of safety only currently available at the High School/Middle School. Further, the structure will be better protected and reduce reconstruction/replacement costs in the event of a fire.</p>				

Roof replacement	The roof is currently being replaced in sections, when failures occur. A full replacement would mitigate “surprise costs”.	Normal budget process / lease	TBD	C
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High School/Middle School:

Athletic field access	The current field access is a dirt road. When people walk between the playing fields to the football field, they track dirt onto the running track. We lay down rubber mats to protect the track as best we can.	Normal budget process	\$10,000	B
Address potential parking concerns	Option A: Consider the tennis court parking lot as an overflow lot. It is currently a dirt lot with no organized parking spaces. Option B: Consider other areas on the campus. Option C: Consider adjustments to the School Board parking policy.	Normal budget process	TBD	B

The above two projects should be planned together to reduce paving costs.

The athletic field access will improve the longevity of the running track, by reducing the amount of material being tracked onto the running track.

Addressing parking issues that will increase the number of spaces available to students.

Security Upgrades	There are several security deficiencies with the campus, such as access to the main entrances and through windows. We are considering security features that would limit access to the main entrances and reduce the likelihood of accessing the building through windows. This should be a facilities committee goal this year: identify and consider these upgrades.	Normal budget process / Grants	TBD	A
Siding	Replace clapboard siding on the front of the building. We need to assess the siding and the rotation for 5-year replacement. (It is important to remember that the building is no longer “new” and we need to start planning the maintenance to keep it nice and avoid potential unnecessary significant cost in the future).	Normal budget process	TBD	A
Heating and cooling improvements	An estimated useful life of a commercial HVAC system is 40 years; however, it is reasonable to change the system for current needs prior to that. Some of the facility needs cooling, which requires planning. Cooling of the facility allows us to shut windows and increase security (however, security is a concern during warm periods). We expect the boilers to last between 30 and 40 years, which the boilers are currently 17-years-old. We currently are experiencing	Lease / Bond	TBD	D

	regular maintenance on the boilers, except the exterior cladding of the boilers is failing. However, the exterior cladding does not affect the operation of the boilers (we are in the process of evaluating how to replace the exterior cladding of the boilers).			
Roof replacement	The age of the roof is currently 17-years-old and is in remarkable shape. Due to the size of the roof, this project should be spread over several years.	Lease / Bond	TBD	D
Solar on the roof	Any roof replacement should consider placing solar on the roof. Adding solar to the building before the meter will reduce the amount of electricity purchased through the grid. A cost benefit analysis will be required to move this project forward.	Lease / Bond	TBD	D

Heating and cooling, roof replacement, and solar on the roof should be considered together, as each project directly affects the other.

Facilities and Grounds:				
Snow Removal Equipment	We have a large snowblower tractor that is at end-of-life and requires significant maintenance prior to the start of each winter. We are considering replacing it with a multi-use vehicle.	Lease	\$55,000	A
Truck - 1-ton stake	The existing truck is a 1-ton stake body. We hope to receive 13+ years from the vehicle. We anticipate replacing the vehicle with a single axle truck.	Lease	TBD	D
Chase Field rehabilitation	The existing field was configured for high school use 50 or more years ago, which is out of date for our current use. It currently has inadequate parking and field access. Additionally, we have been working towards maintaining the playing fields; however, many of the playing surfaces need significant rehabilitation.	Normal budget process	TBD	D

Information Technology:				
Servers and switches	The District's server and switches are beyond their useful life (We have owned this equipment for up to 7 years, which we purchased the equipment used. The true age of the equipment is unknown). We are working towards a 5-year replacement.	Normal budget process	TBD	A
Phone Systems	The Central Office, D. J. Bakie Elementary, and Memorial schools have phone systems that are incompatible and are at end-of-life. With a newer system, we can move to more modern connections (moving from copper lines to an internet based system), which will reduce our line connection costs.	Normal budget process / Lease	TBD	A

Computer Lab update	The District currently has three computer labs that contain between 20 and 25 desktop machines. The average age of these machines is 7 to 8 years old. We anticipate replacing a computer lab per year for three years.	Normal budget process / Facility Use Revolving Fund	\$35,000 annually for three years (one lab per year) \$105,000 for all three at once	A
Classroom microphone and sound system	We are in the initial phase of evaluating (by research) whether classroom microphone and speaker systems would be effective for our classrooms. From this, we will better understand the size and cost for fitting up each classroom. Our initial thoughts are a system that is installed in the classroom, where the teacher is wearing a wireless mic. This system will not be initially installed in all classrooms, but rather will be installed in classrooms that could benefit from electronic projection.	Normal budget process	TBD	D

Administrative:				
Classroom furniture	Classroom furniture needs to be rotated as furniture wears out. If this is not done on a proactive cycle, the cost becomes unmanageable.	Normal budget process	\$50,000 annually	A
LED Lights	We expect to reduce electricity usage by almost 1/3, just by replacing lights. Will require a cost benefit analysis.	Lease	TBD	A
Old Middle School Parking Lot	The pavement is cracked and beyond repair. It needs to be replaced.	Normal budget process / Facility Use Revolving Fund	TBD	A
Old Middle School Exterior Doors	Repair or replace exterior doors that are rotting on the bottom and may need to be replaced.	Normal budget process / Facility Use Revolving Fund	TBD	A
Old Middle School Boiler Replacement	Both boilers are beyond their life expectancy and need to be replaced.	Normal budget process / Lease / Facility Use	TBD	B

		Revolving Fund		
Old Middle School Roof	The roof is currently in good shape. The modulares attached to the building need repairs and will be addressed this year.	Normal budget process / Facility Use Revolving Fund	TBD	C