

*Sanborn Regional School District*

*Capital Improvement Plan*

*2017-2021*



Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
<b>DJ Bakie Elementary School</b>											
	Swingset	High	\$ 7,800								
	DDC Controls	Medium	\$ 30,000								
	Replace IRMA Roof	High	\$ 78,000	High	\$ 105,000	High	\$ 95,000				
	Life Safety Improvements	High	\$ 45,500								
	Classroom Base Cabinets & Sinks			Medium	\$ 46,000						
	Walk In Cooler & Freezer			Medium	\$ 20,000						
	Asphalt Maintenance					Medium	\$ 65,000				
	Smoke Detector/Fire Alarm					High	\$ 23,000				
	Window Replacement							Medium	\$ 150,000		
	Replace Dishwasher							High	\$ 7,000		
	Replace Leach Fields									Medium	\$ 100,000
	Gymnasium Flooring									Medium	\$ 75,000
<b>Total</b>			<b>\$ 161,300</b>		<b>\$ 171,000</b>		<b>\$ 183,000</b>		<b>\$ 157,000</b>		<b>\$ 175,000</b>

#### Memorial Elementary School

	Swingset	High	\$ 7,800								
	Life Safety Improvements	High	\$ 40,500								
	Redesign Front Entrance			High	TBD						
	Classroom Base Cabinets & Sinks			Medium	\$ 14,000						
	Walk in Cooler and Freezer			Medium	\$ 20,000						
	IRMA Roof			High	\$ 75,000	High	\$ 87,000	High	\$ 87,000		
	Smoke Detectors/Fire Alarm					High	\$ 16,000				
	Window Replacement							Medium	\$ 50,000		
	Dishwasher							High	\$ 7,000		
	Asphalt									Medium	\$ 65,000
	Leach Fields									Medium	\$ 100,000
	Gymnasium Floor									Medium	\$ 75,000
<b>Total</b>			<b>\$ 48,300</b>		<b>\$ 109,000</b>		<b>\$ 103,000</b>		<b>\$ 144,000</b>		<b>\$ 240,000</b>

#### Middle School

	Flooring Replacement	High	\$ 60,000	High	\$ 60,000	High	\$ 60,000	High	\$ 60,000		
	Window Replacement	High	\$ 130,000								
	Life Safety Improvements	High	\$ 37,500								
	Redesign Front Entrance			High	TBD						
	DDC Controls			Medium	\$ 20,000						
	Maintenance Building Siding/Garage Door			Medium	\$ 40,000						
	Lighting Upgrade			Medium	\$ 40,000						
	Reach In Cooler					Medium	\$ 12,000				
	Smoke Detectors/Fire Alarm							High	\$ 10,000		
	Asphalt Maintenance							Medium	\$ 65,000		
	Replace Leach Fields									High	\$ 100,000
	Replace Oldest Modular Classrooms									Medium	\$ 400,000
<b>Total</b>			<b>\$ 227,500</b>		<b>\$ 160,000</b>		<b>\$ 72,000</b>		<b>\$ 135,000</b>		<b>\$ 500,000</b>

#### Sanborn Regional High School

	Tennis Courts repair/resurface	High	\$ 10,000								
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Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
	Internal Security Cameras	High	\$ 30,000								
	Redesign Front Entrance	High	\$ 48,250								
	Long Jump Pit			Medium	\$ 10,000						
	Running Track resurface							High	\$ 20,000		
<b>Total</b>			\$ 88,250		\$ 10,000		\$ -		\$ 20,000		\$ -

Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
<b>SAU Campus</b>											
	Headmaster's House	Medium	\$ 10,000								
	Superintendent's Barn	Medium	\$ 10,000								
	Old High School Main Building			High	\$ 200,000						
	Asphalt Maintenance			High	\$ 100,000			High	\$ 100,000		
	Swasey Gymnasium Renovations			Medium	\$ 175,000						
	Chase Fieldhouse Upgrades					Medium	\$ 100,000				
	Irrigation Systems - DJ Bakie, Memorial & Middle School									Low	\$ 45,000
			\$ 20,000		\$ 475,000		\$ 100,000		\$ 100,000		\$ 45,000

**Buildings & Grounds Equipment**

	One Ton Truck	Medium	40,000			Medium	\$ 42,000				
	Storage Facility	High	67,000								
	Sidewalk Plow/UTV									Medium	\$ 20,000
<b>Total</b>			\$ 107,000		\$ -		\$ 42,000		\$ -		\$ 20,000

Grand Total

		\$ 652,350	\$ 925,000	\$ 500,000	\$ 556,000	\$ 980,000
<b>Anticipated Funding</b>						
Operating Budget	\$ 549,100	\$ 825,000	\$ 461,000	\$ 542,000	\$ 980,000	
Federal/State Aid/Grant	\$ 57,250	\$ -				
Bond/Lease	\$ 26,000	\$ -	\$ 27,000	\$ -	\$ -	
Facility Use Revolving Fund	\$ 20,000	\$ 100,000	\$ -	\$ -	\$ -	
Food Service Fund	\$ -	\$ -	\$ 12,000	\$ 14,000		
Other						
<b>Total Anticipated Funding</b>	\$ 652,350	\$ 925,000	\$ 500,000	\$ 556,000	\$ 980,000	

Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
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**DJ Bakie Elementary School**

	Swingset	High	\$ 7,800								
	DDC Controls	Medium	\$ 30,000								
	Replace IRMA Roof	High	\$ 78,000	High	\$ 105,000	High	\$ 95,000				
	Life Safety Improvements	High	\$ 45,500								
	Classroom Base Cabinets & Sinks			Medium	\$ 46,000						
	Walk In Cooler & Freezer			Medium	\$ 20,000						
	Asphalt Maintenance					Medium	\$ 65,000				
	Smoke Detector/Fire Alarm					High	\$ 23,000				
	Window Replacement							Medium	\$ 150,000		
	Replace Dishwasher							High	\$ 7,000		
	Replace Leach Fields									Medium	\$ 100,000
	Gymnasium Flooring									Medium	\$ 75,000

**Total** \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 \$ 175,000

**Funding**

Operating Budget	\$ 145,050	\$ 171,000	\$ 183,000	\$ 157,000	\$ 175,000
State Grant	\$ 16,250				
Bond/Lease					
Capital Reserve/Expendable Trust					

**Total Funding** \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 \$ 175,000



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: DDC Controls																						
	Department: Buildings & Grounds																						
	Division:																						
	Location: DJ Bakie Elementary School																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	2017	X																			

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Install new building management control system (Direct Digital Control or DDC)

**RATIONALE:** (Cost/Benefit Analysis)

Provide for basic energy saving features and allow for analysis of performance in real-time to identify opportunities for improvements. The building currently has pneumatic controls that are limited in control strategies and has no alarming capability. The pneumatic control system is difficult to re-configure and program and offer limited monitoring capabilities and no remote monitoring capabilities. Maintenance staff currently manually control the heating and ventilation systems.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

- LOW
- MEDIUM
- HIGH

Based on an energy audit conducted in 2009, estimated utility cost savings of \$9,301 per year

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		30,000				
<b>TOTAL</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		30,000				
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
	Project Name:	Life Safty						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	DJ Bakie Elementary School																							

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Install approximately 13 interior cameras and 4 additional exterior cameras to improve security and safety of building. To improve the ability to communicate with local fire and police departments, in a secure manner, installation of a repeater antenna system with portable radios will ensure communication during an emergency. Upgrade 10 year old access control system to wireless technology.

**RATIONALE:** (Cost/Benefit Analysis)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

Currently there is only 1 interior camera at the front entrance of the building, installation of additional interior cameras will allow for internal security measures. (\$15,000) Eliminate blind spots for exterior cameras with the addition of 4 units. (\$4,000) Provide reliable communication between local first responders and school personnel. (\$13,500). Wireless access controls. (\$13,000) Potential partial 50% funding from NH Homeland Security.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

NH Homeland Security is currently accepting applications for projects aimed to provide safe and secure schools, the additional security cameras and radios/repeater are eligible improvements likely to be funded 50% by the State of New Hampshire.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		45,500	0	0		
<b>TOTAL</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		29,250	0	0		
Cap. Res.						
Borrow						
Federal						
State		16,250				
Other						
<b>TOTAL</b>	<b>0</b>	<b>45,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21					
	Project Name:	Classroom cabinets & sinks				Mandated	School Board Goal	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Department:	Buildings & Grounds																									
Division:				Dept. Goal	2018					X																	
Location:	DJ Bakie Elementary School																										

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace base cabinets, sinks and faucets in 89-90 addition classrooms (19 units)

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Existing cabinets and sinks are worn and require excessive repairs. The units were originally installed in 89-90.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduction in repairs/maintenance

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		0	46,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		0	46,000			0
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Replace walk in Cooler and Freezer	Department: Buildings & Grounds	Division:	Location: DJ Bakie Elementary School]	Mandated															
School Board Goal																									
Dept. Goal				2018				X																	

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace walk in cooler and freezer unit in food service kitchen.

**RATIONALE:** (Cost/Benefit Analysis)

The current system requires significant time maintaining and repairing both units.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.	0	0	20,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budge	0	0				
Exp. Trust						
Borrow						
Federal						
Bldg Aid	0	0				
Other			20,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21					
	Project Name:	Asphalt Maintenance				Mandated	School Board Goal	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Department:	Buildings & Grounds																									
	Division:																										
	Location:	DJ Bakie Elementary School																									

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Resurface paved areas to left of school and circular driveway.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.				65,000		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		0		65,000		
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: <u>Replace Dishwasher</u>	Department: <u>Buildings &amp; Grounds</u>	Division: _____	Location: <u>DJ Bakie Elementary School]</u>	Mandated															
School Board Goal																									
Dept. Goal																									

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace commercial dishwasher in food service kitchen

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Dishwasher installed 1989-90 and is expected to fail within the next few years.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduction in maintenance costs

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.	0	0	0		7,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budge	0	0	0			
Exp. Trust						
Borrow						
Federal						
Bldg Aid	0	0	0			
Other					7,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>









Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
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**Memorial Elementary School**

	Swingset	High	\$ 7,800								
	Life Safety	High	\$ 40,500								
	Redesign Front Entrance			High	TBD						
	Classroom Base Cabinets & Sinks			Medium	\$ 14,000						
	Walk in Cooler and Freezer			Medium	\$ 20,000						
	IRMA Roof			High	\$ 75,000	High	\$ 87,000	High	\$ 87,000		
	Smoke Detectors/Fire Alarm					High	\$ 16,000				
	Window Replacement							Medium	\$ 50,000		
	Dishwasher							High	\$ 7,000		
	Asphalt									Medium	\$ 65,000
	Leach Fields									Medium	\$ 100,000
	Gymnasium Floor									Medium	\$ 75,000
<b>Total</b>			<b>\$ 48,300</b>		<b>\$ 109,000</b>		<b>\$ 103,000</b>		<b>\$ 144,000</b>		<b>\$ 240,000</b>

**Funding**

Operating Budget	\$ 34,550	\$ 109,000	\$ 103,000	\$ 137,000	\$ 240,000
State Aid	\$ 13,750				
Bonding					
Food Service Fund				\$ 7,000	
Capital Reserve/Expendable Trust					
<b>Total Funding</b>	<b>\$ 48,300</b>	<b>\$ 109,000</b>	<b>\$ 103,000</b>	<b>\$ 144,000</b>	<b>\$ 240,000</b>

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Swingset	Department: Buildings & Grounds	Division:	Location: Memorial Elementary School	Mandated															
School Board Goal																									
Dept. Goal					2017	X																			

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace metal swingset (8 swings) with similar model

**RATIONALE:** (Cost/Benefit Analysis)

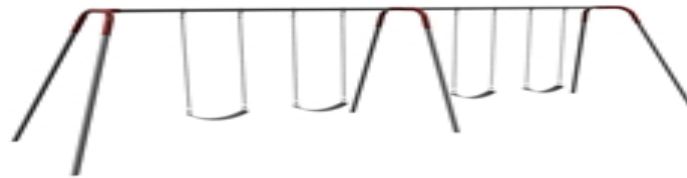
- LOW
- MEDIUM
- HIGH

The district's insurance carrier conducted a playground audit in July 2014, in the course of the audit it was determined the current swingsets at both Memorial Elementary and DJ Bakie Elementary schools needed replacement.

Decreased repair costs.

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		7,800	0			
<b>TOTAL</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		7,800	0			
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Classroom Cabinets & Sinks	Department: Buildings & Grounds	Division:	Location: Memorial Elementary School	Mandated															
School Board Goal																									
Dept. Goal				2018				X																	

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace base cabinets, sinks and faucets in 89-90 addition classrooms (7 units)

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Existing cabinets and sinks are worn and require excessive repairs. The units were originally installed in 89-90.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduction in repairs/maintenance

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			14,000	0		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		0	14,000	0		
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Replace walk in Cooler and Freezer	Department: Buildings & Grounds	Division:	Location: Memorial Elementary School	Mandated															
School Board Goal																									
Dept. Goal					2018				X																

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Replace walk in cooler and freezer unit in food service kitchen.

**RATIONALE:** (Cost/Benefit Analysis)

The current system requires significant time maintaining and repairing both units.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			20,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget						
Food Service			20,000			
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# SANBORN REGIONAL SCHOOL DISTRICT

## 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21							
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
	Project Name:	IRMA Roof		Mandated																									
	Department:	Buildings & Grounds		School Board Goal																									
	Division:			Dept. Goal																									
	Location:	Memorial Elementary School																											

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace IRMA roof section over administrative offices and classroom wing (14,926 s/f). FY 18 4,640 sq ft, FY 19 5,143 sq ft, FY 20 5,143 sq ft. Consideration should also be given to a second option of EPDM rubber.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

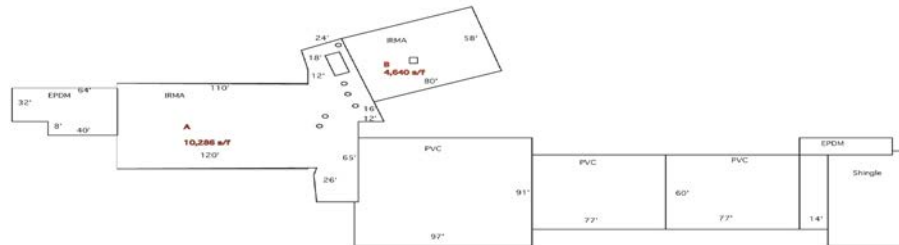
Current roof dates back to 1989 - 1990 requiring replacement as regular course of maintenance

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			75,000	87,000	87,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget			75,000	87,000	87,000	
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dimensions MUST be confirmed in the field



**SANBORN REGIONAL SCHOOL DISTRICT**  
176 Main Street  
Kingston, NH  
RE: Memorial School - Newton

**D/A SYSTEMS, LLC**  
Roof Services

Information contained in this plan may be obtained from outside sources. D/A Systems is in no way liable for the accuracy of the information. This plan is for D/A Systems reference only, and is not to be used without D/A Systems written consent. Contractors are responsible for obtaining their own measurements.

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: <u>Smoke Detectors/Fire Alarm</u>	Department: <u>Buildings &amp; Grounds</u>	Division: _____	Location: <u>Memorial Elementary School</u>	Mandated															
School Board Goal																									
Dept. Goal				2019									X												

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace existing fire alarm control panel to an addressable fire alarm panel. Replace 25 smoke detectors, 3 heat detectors and 7 pull stations. Project includes one LCD graphic annunciator.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

The addressable system will allow staff and Fire Department Responders to locate the exact location of the fire within the building. The project improves life safety within the building and replaces the control panel and field devices which are approximately 25 years old.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			0	10,000		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		0	0	10,000		
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: <u>Replace Dishwasher</u>																						
	Department: <u>Buildings &amp; Grounds</u>																						
	Division: _____																						
	Location: <u>Memorial Elementary School</u>																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	<u>2019</u>																				

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace commercial dishwasher in food service kitchen

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Dishwasher installed 1989-90 and is expected to fail within the next two years.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduction in maintenance costs

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		0			7,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		0				
Exp Trust						
Borrow						
Federal						
State						
Other					7,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	Asphalt Maintenance																							
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	Memorial Elementary School																							
					Mandated																				
					School Board Goal																				
					Dept. Goal																				X

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Maintenance of the parking areas and walkways to recoat and line stripe every three to four years as well as paving.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Parking areas need to be maintained and striped as a regular maintenance project.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Additional snow removal spaces to maintain

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.						65,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>FUNDING:</b>						
Operating Budget						65,000
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Replace Gym Floor	Department: Buildings & Grounds	Division:	Location: Memorial Elementary School	Mandated															
School Board Goal																									
Dept. Goal				2020																			X		

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace tiled floor with like surface. Imbed the diagram, currently painted on the top of the surface, into the flooring material

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduction in time necessary to paint surface.

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.						75,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>FUNDING:</b>						
Operating Budget						75,000
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
<b>Middle School</b>											
	Flooring Replacement	High	\$ 60,000	High	\$ 60,000	High	\$ 60,000	High	\$ 60,000		
	Window Replacement	High	\$ 130,000								
	Life Safety	High	\$ 37,500								
	Redesign Front Entrance			High	TBD						
	DDC Controls			Medium	\$ 20,000						
	Maintenance Building Siding/Garage Door			Medium	\$ 40,000						
	Lighting Upgrade			Medium	\$ 40,000						
	Reach In Cooler					Medium	\$ 12,000				
	Smoke Detectors/Fire Alarm							High	\$ 10,000		
	Asphalt Maintenance							Medium	\$ 65,000		
	Replace Leach Fields									High	\$ 100,000
	Replace Oldest Modular Classrooms									Medium	\$ 400,000
<b>Total</b>			\$ 227,500		\$ 160,000		\$ 72,000		\$ 135,000		\$ 500,000

**Funding**

Operating Budget	\$ 215,250	\$ 160,000	\$ 72,000	\$ 135,000	\$ 500,000
State Aid/Grant	\$ 12,250				
Bond/Lease	\$ -				
Food Service Fund			\$ -		
Capital Reserve/Expendable Trust					

**Total Funding**

\$ 227,500	\$ 160,000	\$ 72,000	\$ 135,000	\$ 500,000
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## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:		PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
	Project Name:	Flooring Replacement			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Department:	Buildings & Grounds																						
	Division:																							
	Location:	Middle School																						

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Replace flooring throughout building, cost increases are due to asbestos abatements.

**RATIONALE:** (Cost/Benefit Analysis)

Ongoing annual flooring replacement, deferred to FY 2016

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Decreased custodial costs as the new flooring is easier to maintain.

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.	0	60,000	60,000	60,000	60,000	
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget	0	60,000	60,000	60,000	60,000	
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
				Project Name: Life Safety	Department: Buildings & Grounds	Mandated																	
Division:	Location: Middle School	School Board Goal																					
		Dept. Goal	2017	X																			

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Install approximately 12 interior cameras and 4 additional exterior cameras to improve security and safety of building. To improve the ability to communicate with local fire and police departments, in a secure manner, installation of a radio system (repeater/antenna to be shared with Memorial School) with portable radios will ensure communication during an emergency. Upgrade access control system to wireless technology.

- LOW
- MEDIUM
- HIGH

**RATIONALE:** (Cost/Benefit Analysis)

Currently there are minimal interior cameras within the building, installation of additional interior cameras will allow for internal security measures. (\$14,000) Eliminate blind spots for exterior cameras with the addition of 4 units. (\$4,000) Provide reliable communication between local first responders and school personnel. (\$6,500). Wireless access controls. (\$13,000) Potential partial 50% funding from NH Homeland Security.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

NH Homeland Security is currently accepting applications for projects aimed to provide safe and secure schools, the additional security cameras and radios/repeater are eligible improvements likely to be funded 50% by the State of New Hampshire.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		37,500				
<b>TOTAL</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		25,250				
Exp. Trust						
Borrow						
Federal						
State		12,250				
Other						
<b>TOTAL</b>	<b>0</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	Redesign Front Entrance																							
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	Middle School			Dept. Goal						X														

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Redesign front entrance to provide increased security. Establish a reception area for visitors.

**RATIONALE:** (Cost/Benefit Analysis)

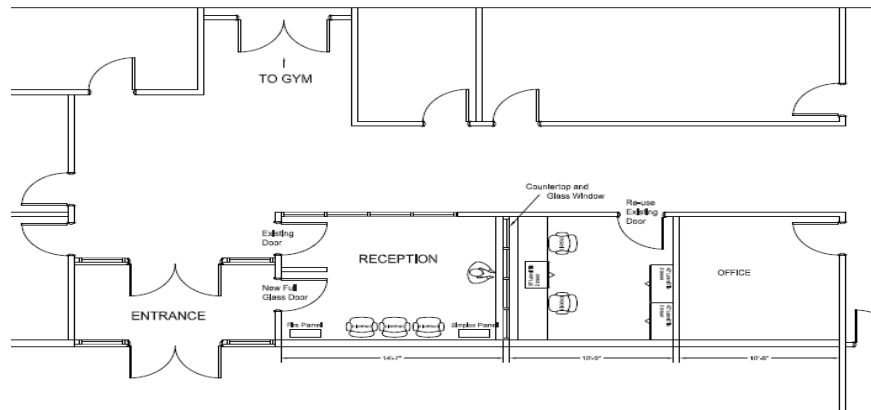
- LOW
- MEDIUM
- HIGH

Project Scope and Cost TBD, a sample layout of the new reception and office spaces is shown below.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.					0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget					0	
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Facility**  
OUTSOURCE INC.

MIDDLE SCHOOL NEWTON, NH  
OPTION #1

DATE: 10.26.15  
SCALE: none

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	DDC Controls																							
	Department:	Buildings & Grounds			Mandated																				
	Division:				School Board Goal																				
	Location:	Middle School			Dept. Goal																				

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Install new building management control system (Direct Digital Control or DDC)

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Provide for basic energy saving features and allow for analysis of performance in real-time to identify opportunities for improvements. Estimated payback of 2 years, based on an energy audit conducted in 2009, the estimated utility cost savings is \$9,104.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduction in energy consumption.

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			20,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget			20,000			
Food Service						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21											
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
	Project Name:	Maintenance Building																															
	Department:	Buildings & Grounds																															
	Division:																																
	Location:	Middle School																															

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Lighting Upgrade	Department: Buildings & Grounds	Division:	Location: Middle School	Mandated															
School Board Goal																									
Dept. Goal				2018				X																	

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Upgrade all interior florescent lighting to T5 or LED bulbs, upgrade parking lot exterior lighting (LED, new poles and fixtures, flag pole with lighting)

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Regular maintenance

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Reduce energy costs

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			40,000			
<b>TOTAL</b>	0	0	40,000	0	0	0
<b>FUNDING:</b>						
Operating Budget			36,000			
Exp. Trust						
Borrow						
Federal						
State			4,000			
Other						
<b>TOTAL</b>	0	0	40,000	0	0	0
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	0	0	0	0	0	0



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
	Project Name:	Reach in Cooler & Freezer						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	Middle School																							

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21					
	Project Name:	Smoke Detectors/Fire Alarm				Mandated	School Board Goal	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Department:	Buildings & Grounds																									
	Division:			Dept. Goal	2020													X									
	Location:	Middle School																									

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace 26 smoke detectors, 63 heat detectors and 12 pull stations.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Approximate age of current system is 20+ years. The project improves life safety within the building

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.					10,000	
<b>TOTAL</b>	0	0	0	0	10,000	0
<b>FUNDING:</b>						
Operating Budget					10,000	
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	0	0	0	0	10,000	0
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	0	0	0	0	0	0



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21				
	Project Name:	Asphalt Maintenance						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
	Department:	Buildings & Grounds																								
	Division:																									
	Location:	Middle School																								
								</																		



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	Replace Leach Fields																							
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	Middle School																							
					Mandated																				
					School Board Goal																				
					Dept. Goal																				

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace two leach fields (1978 original design and installation)

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

The middle school has two working leach fields and one spare located near the newest addition. The district will need to plan to replace both leach fields sometime in the future.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.						100,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FUNDING:</b>						
Operating Budget					<b>0</b>	<b>100,000</b>
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:		PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
					Project Name: Replace Oldest Modulars	Department: Buildings & Grounds		Mandated																
Division:			School Board Goal																					
Location: Middle School			Dept. Goal																			X		

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Replace oldest modular units (5) 900 square foot classrooms and (1) 1,200 square foot classroom.

**RATIONALE:** (Cost/Benefit Analysis)

Original construction and installation was 1999 and 2002 at a total cost of \$448,745 which included site prep work.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.						400,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>FUNDING:</b>						
Operating Budget						400,000
Exp. Trust						
Borrow						
Federal						
State Building Aid			0			
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
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**Sanborn Regional High School**

	Tennis Courts repair/resurface	High	\$ 10,000								
	Internal Security Cameras	High	\$ 30,000								
	Redesign Front Entrance	High	\$ 48,250								
	Long Jump Pit			Medium	\$ 10,000						
	Running Track resurface							High	\$ 20,000		
<b>Total</b>			\$ 88,250		\$ 10,000		\$ -		\$ 20,000		\$ -

**Funding**

Operating Budget	\$ 73,250	\$ 10,000	\$ -	\$ 20,000	\$ -
State Aid	\$ 15,000				
Bonding					
Food Service Fund		\$ -		\$ -	
Capital Reserve/Expendable Trust					
<b>Total Funding</b>	\$ 88,250	\$ 10,000	\$ -	\$ 20,000	\$ -

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Tennis Courts	Department: Buildings & Grounds	Division:	Location: Sanborn Regional High School	Mandated															
School Board Goal																									
Dept. Goal				2017	X																				

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Repair/resurface/stripe tennis courts  
**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Tennis courts must be maintained every 7 - 10 years. The courts are used heavily by students and the community and must be resurfaced regularly.  
**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		10,000				
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		10,000				
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Long Jump Pit	Department: Buildings & Grounds	Division:	Location: Sanborn Regional High School	Mandated															
School Board Goal																									
Dept. Goal				2018				X																	

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Additional long jump pit added to high school athletic fields

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		0	10,000		0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		0	10,000		0	
Exp Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>







Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
<b>SAU Campus</b>											
	Headmaster's House	Medium	\$ 10,000								
	Superintendent's Barn	Medium	\$ 10,000								
	Old High School Main Building			High	\$ 200,000						
	Asphalt Maintenance			High	\$ 100,000			High	\$ 100,000		
	Swasey Gymnasium Renovations			Medium	\$ 175,000						
	Chase Fieldhouse Upgrades					Medium	\$ 100,000				
	Irrigation Systems - DJ Bakie, Memorial & Middle School									Low	\$ 45,000
<b>Total</b>			<b>\$ 20,000</b>		<b>\$ 475,000</b>		<b>\$ 100,000</b>		<b>\$ 100,000</b>		<b>\$ 45,000</b>

**Funding**

Operating Budget	\$ -	\$ 375,000	\$ 100,000	\$ 100,000	\$ 45,000
State Grant					
Bond/Lease	\$ -		\$ -		
Other					
Facilities Use Revolving Fund	\$ 20,000	\$ 100,000	\$ -	\$ -	\$ -
Capital Reserve/Expendable Trust					
<b>Total Funding</b>	<b>\$ 20,000</b>	<b>\$ 475,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 45,000</b>

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21				
	Project Name:	Headmaster House						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3
	Department:	Buildings & Grounds			Mandated																					
	Location:	SAU Campus			School Board Goal																					
					Dept. Goal																					

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Demolish headmaster house

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

Roof currently leaks during heavy rain storms, the existing paint on the exposed wood trim is peeling, the sill on the North side of the building is rotted. Current roof structure is three tab shingles, they are curling due to their age, the age and deterioration of the building is extensive.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Vacant buildings owned by the district pose considerable risk to the community.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		10,000	0			
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		10,000	0			
Cap. Res.						
Borrow						
Federal						
State						
Other		0	0			
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:		PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21					
	Project Name:	Superintendent's Barn			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	Department:	Buildings & Grounds			Mandated																					
	Location:	SAU Campus			School Board Goal																					
					Dept. Goal	2017	X																			

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Demolish Barn

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

The Barn is no longer used by the district.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Vacant buildings owned by the district pose considerable risk to the community.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		10,000				
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		10,000				
Cap. Res.						
Borrow						
Federal						
State						
Other		0				
<b>TOTAL</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT		FY17				FY18				FY19				FY20				FY21				
	Project Name:	Demolish Old High School Main Bldg			NEED	SCHEDULE	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Department:	Buildings & Grounds			Mandated																					
	Location:	SAU Campus			School Board Goal																					
					Dept. Goal																					

#### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Demolish old high school main building - scope includes asbestos removal

**RATIONALE:** (Cost/Benefit Analysis)

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW
- MEDIUM
- HIGH

A portion of the Industrial Arts building is not structurally sound due to deterioration of some of the wooden beams, black mold is present in the same area and water has damaged a large portion of the building. During the fall of 2015 the building was shut down, utilities were severed from the Swasey Gym and the Seminary Building. The building is no longer occupied.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

The structure was previously used by the facilities department to store equipment and supplies. Currently some of the equipment remains in the outdoors.

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			200,000			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget			200,000			
Cap. Res.						
Borrow						
Federal						
State						
Other			0			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name:	Asphalt Maintenance																							
	Department:	Buildings & Grounds																							
	Division:																								
	Location:	District Wide																							
					Mandated																				
					School Board Goal																				
					Dept. Goal								X												

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Recycle and rebuild pavements throughout Seminary Campus.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

The asphalt has deteriorated to the point of the need to recycle/reclamation of all pavement surfaces.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		0	100,000		100,000	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget			0		100,000	
Exp Trust						
Borrow						
Federal						
State Building Aid		0				
Other			100,000		0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA: Swasey Gym - Replace Kalwall Windows, Refinish Flooring, Project Name: Replace Roof Department: Buildings & Grounds Location: SAU Campus	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		Mandated																					
		School Board Goal																					
		Dept. Goal	2018							X													

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

Replace upper kalwall windows, storefront windows and wooden framework, refinish flooring. Replace roof over weight room, locker rooms. Strip current roof to deck, replace flashing and ice & water shield. Refurbish/replace locker rooms and bathrooms.

**RATIONALE:** (Cost/Benefit Analysis)

Windows are inefficient and allow a significant amount of heat/cooling loss, the wooden framework around the windows has deteriorated as the east side of the building is exposed to the weather conditions. Flooring is regularly maintained however a more indepth maintenance effort is required to extend the useful life of the flooring. The roof system needs to be continuously maintained in order to protect the infrastructure of the gymnasium. Current roof leaks in all areas, roof is 3 tab asphalt shingles, replace with same materials, useful life is 20 + years depending on ongoing maintenance. Bathrooms and locker rooms are in need of significant improvements for cleanliness and functionality.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Improved energy efficiency and increased life of the building

**PRIORITY IN RELATION TO OTHER PROJECTS:**

- LOW  
 MEDIUM  
 HIGH

#### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			175,000	0	0	
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget			175,000	0	0	
Cap. Res.						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT		FY17				FY18				FY19				FY20				FY21			
	Project Name: Chase Field House Upgrades			NEED	SCHEDULE	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Department: Buildings & Grounds			Mandated																					
	Location: Chase Field			School Board Goal																					
				Dept. Goal																					

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace boys and girls bathroom/shower facilities. Upgrade ceiling from absorbant drop ceiling tiles to moisture deterrent units. Bring fieldhouse up to current ADA compliance including new flooring throughout building.

**RATIONALE:** (Cost/Benefit Analysis)

- LOW
- MEDIUM
- HIGH

The Chase Field House will continue to be utilized by the school district, updates and maintenance are necessary.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.			0	100,000		
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget			0	100,000		
Cap. Res.						
Borrow						
Federal						
State						
Other			0			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:			PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
						Project Name: Irrigation Systems	Department: Buildings & Grounds	Division:	Location: District Wide	Mandated															
School Board Goal																									
Dept. Goal				2021																X					

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Installation of irrigation systems at DJ Bakie School, Memorial and the Middle School.

**RATIONALE:** (Cost/Benefit Analysis)

The areas surrounding the buildings are not irrigated. This project will allow for watering during dry seasons to improve the appearance of our schools.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design		0				
Purch/Const.		0	0	0	0	45,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>FUNDING:</b>						
Operating Budget		0	0		0	45,000
Exp Trust						
Borrow						
Federal						
State Building Aid		0				
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





Project #	Description	Ranking	2017	Ranking	2018	Ranking	2019	Ranking	2020	Ranking	2021
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**Buildings & Grounds Equipment**

	One Ton Truck	Medium	40,000			Medium	\$ 42,000				
	Storage Facility	High	67,000								
	Sidewalk Plow/UTV									Medium	\$ 20,000
<b>Total</b>			<b>\$ 107,000</b>		<b>\$ -</b>		<b>\$ 42,000</b>		<b>\$ -</b>		<b>\$ 20,000</b>

**Funding**

Operating Budget	\$ 81,000	\$ -	\$ 15,000	\$ -	\$ 20,000
State Aid					
Bond/Lease	\$ 26,000	\$ -	\$ 27,000	\$ -	
Capital Reserve/Expendable Trust					
<b>Total Funding</b>	<b>\$ 107,000</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:		PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21							
					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
	Project Name:	One Ton Truck																										
	Department:	Buildings & Grounds																										
	Division:																											
	Location:	District Wide																										
			School Board Goal																									
			Dept. Goal	2017 & 2019	X								X															

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Replace 2006 Ford Truck with similar vehicle (2017) and 2008 Ford Truck with similar vehicle (2019)

**RATIONALE:** (Cost/Benefit Analysis)

Current vehicles were purchased in 2006 & 2008 and will have reached their useful life and should be replaced to eliminate excessive repairs.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

- LOW
- MEDIUM
- HIGH

3 year lease/purchase

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		40,000	0	42,000		0
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		14,000		15,000		
Exp. Trust						
Borrow		26,000		27,000		0
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21							
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
	Project Name: Storage Facility																										
	Department: Buildings & Grounds																										
	Division:																										
	Location: District Wide																										
		Mandated																									
		School Board Goal																									
		Dept. Goal	2018	X																							

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Construct 40' X 40" metal building at Chase Field for Building & Grounds equipment previously stored in industrial arts area of old high school.

**RATIONALE:** (Cost/Benefit Analysis)

Due to the condition of the industrial arts addition to the old high school, the facilities department was required to remove all equipment and stop using the facility for maintenance and storage purposes. The district lacks adequate storage for facilities equipment and supplies. The stand alone storage building at the new high school was originally intended for the equipment associated with maintaining the high school grounds however it was needed as a storage facility for athletic equipment. The reduction in storage requires the district to store vehicles, landscaping and other equipment outside and exposed to the weather. 40' X 40' Metal Bldg, 8" foundation, 4" slab with wire, (2) 10' X 10' Garage Door, (1) passage door. The building will be equipped with electricity only and used as a store and shelter facility.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Fuel cost increase

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		67,000	0		0	0
<b>TOTAL</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUNDING:</b>						
Operating Budget		67,000	0		0	0
Exp. Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## SANBORN REGIONAL SCHOOL DISTRICT

### 2017 - 2021 CIP Project Description

PROJECT #	GENERAL PROJECT DATA:	PROJECT NEED	PROJECT SCHEDULE	FY17				FY18				FY19				FY20				FY21			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	Project Name: Sidewalk Plow/UTV																						
	Department: Buildings & Grounds																						
	Division:																						
	Location: District Wide																						
		Mandated																					
		School Board Goal																					
		Dept. Goal	2021																			X	

### PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT

**DESCRIPTION:**

**PRIORITY IN RELATION TO OTHER PROJECTS:**

Sidewalk plow that also serves as utility vehicle for sporting events, eliminating the necessity for custodians to clear sidewalks.

**RATIONALE:** (Cost/Benefit Analysis)

Ability to plow sidewalks, serve as a utility vehicle and can transport athletes to/from the field. Also can serve as emergency vehicle to provide access to athletic fields with stretcher capabilities.

**OPERATING BUDGET IMPACT:** (Include how this may impact other Departments and expected future maintenance costs)

Fuel and maintenance cost increase.

- LOW
- MEDIUM
- HIGH

### FINANCIAL PLAN

	PRIOR	FY17	FY18	FY19	FY20	FY21
<b>EXPENDITURES:</b>						
Pre-Design						
Design						
Purch/Const.		0	0		0	20,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>FUNDING:</b>						
Operating Budget		0	0		0	20,000
Exp. Trust						
Borrow						
Federal						
State						
Other						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>OPERATING BUDGET IMPACT:</b>						
Personnel						
Non-Personnel						
Capital						
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

