Sanborn Regional School District Capital Improvement Plan 2017-2021



| DJ Bakie Elementary School High \$ 7,800 Image: Control School Image: Control School <th>Project #</th> <th>Description</th> <th>Ranking</th> <th></th> <th>2017</th> <th>Ranking</th> <th></th> <th>2018</th> <th>Ranking</th> <th></th> <th>2019</th> <th>Ranking</th> <th>2020</th> <th>Ranking</th> <th></th> <th>2021</th> | Project # | Description | Ranking | | 2017 | Ranking | | 2018 | Ranking | | 2019 | Ranking | 2020 | Ranking | | 2021 |
|--|-----------|-----------------------------------|---------|----------|---------|----------|----|---------|----------|----|---------|----------|---|-----------|----|------------------|
| Swingset High \$ 7,800 Image: Controls Medium \$ 30,000 High \$ 105,000 High \$ 95,000 Image: Controls Medium \$ 40,000 Image: Controls Image: Controls Medium \$ 40,000 Image: Controls Medium \$ 20,000 Image: Controls Medium \$ 20,000 Image: Controls Medium \$ 100,000 Image: Controls Medium \$ 100,000 Image: Controls Medium \$ 171,000 \$ 183,000 \$ 150,000 Image: Controls Image: Controls Medium \$ 171,000 \$ 183,000 | | | rtantig | 1 | 2011 | rtanting | I | 2010 | rtanting | | 2010 | rtunning | 1010 | rtaniting | | |
| DDC Controls Medium \$ 30,000 | | | High | \$ | 7,800 | | | | | | | | 1 | | | |
| Replace IRMA Roof High \$ 76,000 High \$ 105,000 High \$ 95,000 Image: Constraint of the second secon | | DDC Controls | | • | | | | | | | | | | | | |
| Life Satery Improvements High \$ 45,500 | | | | | | Hiah | \$ | 105.000 | Hiah | \$ | 95.000 | | | | | |
| Classroom Base Cabinets & Sinks Medium \$ 46,000 Image: Constraint of the constrain | | | | | | j | Ť | , | | Ŧ | , | | | | | |
| Walk In Cooler & Freezer Medium \$ 20,000 Medium \$ 65,000 Smoke Detector/Fire Alarm Image: Constraint Maintenance Window Replacement Image: Constraint Maintenance Image: Constraintenance Image: Constraintenance | | | | Ŧ | , | Medium | \$ | 46.000 | | | | | | | | |
| Asphait Maintenance Medium \$ 65,000 Medium \$ 65,000 Smoke Detector/Fire Alarm High \$ 23,000 Medium \$ 150,000 Replace Dishwasher High \$ 23,000 Medium \$ 150,000 Replace Leach Fields High \$ 7,000 Mediu Medium \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Idemorial Elementary School Statiant S 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Medium S afdy Improvements High \$ 40,500 Improvements High \$ 87,000 Classroom Base Cabinets & Sinks Medium S 14,000 Improvements High \$ 87,000 Improvements IRMA Roof High \$ 40,500 High \$ 87,000 Improvements Improvements IRMA Roof High \$ 40,500 High \$ 70,000 Improvements | | | | | | | | | | | | | | | | |
| Smoke Detector/Fire Alarm High \$ 23,000 Medium \$ 150,000 Replace Dishwasher Image: Construction of the second | | | | | | | Ť | , | Medium | \$ | 65.000 | | | | | |
| Window Replacement Medium \$ 159,000 Replace Dishwasher High \$ 7,000 Replace Leach Fields High \$ 7,000 Gymnasium Flooring 1 High \$ 7,000 Total \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Medium \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Medium \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Medium \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Medium \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Medium \$ 161,300 \$ 171,000 \$ 183,000 \$ 177,000 Medium \$ 14,000 \$ 183,000 \$ 183,000 \$ 100,000 Window Replacements High \$ 140,000 \$ 100,000 \$ 100,000 \$ 100,000 Window Replacement High \$ 7,000 High \$ 7,000 High \$ 7,000 Mindow Replacement High \$ 100,000 \$ 103,000 \$ 103,000 \$ 104,000 | | | | | | | | | | | | | | | | |
| Replace Dishwasher High \$ 7,000 Replace Leach Fields Image: Construction of the second s | | | | | | | | | 3 | | - , | Medium | \$ 150.000 | | | |
| Replace Leach Fields Mediu Gymnasium Flooring i Mediu Total \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Memorial Elementary School Swingset High \$ 40,500 i i i Life Safety Improvements High \$ 40,500 I i i i i Classroom Base Cabinets & Sinks Medium \$ 14,000 I I i | | | | | | | | | | | | | | | | |
| Gymnasium Flooring | | | | | | | | | | | | , j | , , | Medium | \$ | 100,00 |
| Total \$ 161,300 \$ 171,000 \$ 183,000 \$ 157,000 Wemorial Elementary School Swingset High \$ 7,800 Image: School Image: School< | | | | | | | | | | | | | | Medium | | 75,00 |
| Memorial Elementary School Swingset High \$ 7,800 Image: Construct on the second s | Total | [•]······5 | | \$ | 161,300 | | \$ | 171,000 | 1 | \$ | 183,000 | | \$ 157,000 | | | 175,00 |
| 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 Broke Detectors/Fire Alarm High \$ 75,000 Window Replacement High \$ 75,000 Dishwasher High \$ 70,000 Asphalt High \$ 70,000 Gymnasium Floor High \$ 109,000 Vindow Replacement High \$ 60,000 Window Replacement High \$ 60,000 Medium \$ 20,000 \$ 103,000 Vindow Replacement High \$ 60,000 Middle School High \$ 60,000 Window Replacement High \$ 60,000 Window Replacement High \$ 103,000 Life Safety Improvements High \$ 109,000 Life Safety Improvements High \$ 100,000 Redesi | | | | • | , | | • | , | | • | | | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | • | -,- |
| Swingset High \$ 7,800 Image: Construct of the second s | Memorial | Elementary School | | | | | | | | | | | | | | |
| Life Safety Improvements High \$ 40,500 Image: Construct Construction of Constructing Stand of Constructing Stand of Constructing S | liemenai | | High | ¢ | 7 800 | | | | 1 | | | 1 | 1 | 1 | | |
| Redesign Front Entrance High TBD Image: Classroom Base Cabinets & Sinks Medium \$ 14,000 Image: Classroom Base Cabinets & Sinks Medium \$ 14,000 Image: Classroom Base Cabinets & Sinks Medium \$ 14,000 Image: Classroom Base Cabinets & Sinks Image: Classroom Base Cabinets & Sinks | | | - | | | | | | | | | | | | | |
| Classroom Base Cabinets & Sinks Medium \$ 14,000 Image: Constraint of the constrent of the constraint of the constraint of the constrai | | Redesign Front Entrance | riigii | Ψ | 40,000 | High | | TRD | | | | | | | | |
| Walk in Cooler and Freezer Medium \$ 20,000 High \$ 87,000 High \$ 7,000 Medium \$ 50,000 Dishwasher | | Classroom Base Cabinets & Sinks | | | | U U | ¢ | | | | | | | | | |
| IRMA Roof High \$ 75,000 High \$ 87,000 High \$ 87,000 Smoke Detectors/Fire Alarm High \$ 16,000 High \$ 16,000 Medium \$ 50,000 Dishwasher High \$ 16,000 Medium \$ 50,000 Medium \$ 50,000 Asphalt High \$ 7,000 Mediu \$ 7,000 Mediu Mediu \$ 7,000 Mediu Mediu \$ 60,000 Mediu \$ 7,000 Mediu Mediu Mediu \$ 7,000 Mediu Mediu \$ 7,000 Mediu \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 103,000 \$ 1 | | | | | | | | , | | | | | | | | |
| Smoke Detectors/Fire AlarmHigh\$ 16,000Medium\$ 50,000Window ReplacementAsphaltMedium\$ 50,000High\$ 7,000AsphaltAsphaltMediumS 7,000MediumMediumLeach FieldsMediumMediumMediumMediumGymnasium FloorMediumMediumMediumMediumTotal\$ 48,300\$ 109,000\$ 103,000\$ 144,000Widdle SchoolImage: Second Sec | | | | | | | | | High | \$ | 87 000 | High | \$ 87,000 | | | |
| Window Replacement Medium \$ 50,000 Dishwasher Asphalt High \$ 7,000 Asphalt Medium \$ 7,000 Medium Leach Fields Medium Medium Medium Gymnasium Floor Medium Medium Medium Total \$ 48,300 \$ 109,000 \$ 103,000 \$ 144,000 Middle School Image: Solid School School Image: Solid School Schoo | | | | | | riigii | Ψ | 10,000 | • | | | mgn | φ 01,000 | | | |
| DishwasherHigh\$ 7,000AsphaltAsphaltMediuLeach FieldsMediuGymnasium FloorMediuTotal\$ 48,300\$ 109,000\$ 103,000Middle SchoolFlooring ReplacementHigh\$ 60,000Flooring ReplacementHigh\$ 130,000S 103,000Window ReplacementHigh\$ 130,000Image: Constraint of the second | | | | | | | | | mgn | Ψ | 10,000 | Medium | \$ 50,000 | | | |
| Asphalt Image: Constraint of the constreprese of the constraint of the constraint of the con | | | | | | | | | | | | | | | | |
| Leach Fields Image: Constraint of the | | | | | | | | | | | | g.i | | Medium | \$ | 65,00 |
| Gymnasium Floor % 48,300 % 109,000 % 103,000 % 144,000 Viddle School % 109,000 % 103,000 % \$ 104,000 Flooring Replacement High % 60,000 High % 60,000 High % 60,000 High % 60,000 | | | | | | | | | | | | | | | | 100.00 |
| Total\$ 48,300\$ 109,000\$ 103,000\$ 144,000Middle SchoolHigh\$ 60,000High\$ 60,000High\$ 60,000Window ReplacementHigh\$ 130,000High\$ 60,000High\$ 60,000Uife Safety ImprovementsHigh\$ 130,000High\$ 60,000High\$ 60,000Redesign Front EntranceHigh\$ 37,500Image: Control SImage: Control SImage: Control SImage: Control SMaintenance Building Siding/Garage DoorMedium\$ 20,000Image: Control SImage: Control SImage: Control SImage: Control SMaintenance Building Siding/Garage DoorMedium\$ 40,000Image: Control SImage: Control SImage: Control SImage: Control SMaintenance Building Siding/Garage DoorMedium\$ 40,000Image: Control SImage: Control SImage: Control SImage: Control SMaintenance Building Siding/Garage DoorMedium\$ 40,000Image: Control SImage: Control SImage: Control SMaintenance Building Siding/Garage DoorImage: Control SImage: Control SImage: Control SImage: Control SImage: Control SReplace Leach In CoolerImage: Control SImage: Control SImage: Control SImage: Control SImage: Control SSmoke Detectors/Fire AlarmImage: Control SImage: Control SImage: Control SImage: Control SImage: Control SAsphalt MaintenanceImage: Control SImage: Control SImage: Control SImage: Control SImage: C | | | | | | | | | | | | | | Medium | \$ | 75,00 |
| Middle School Image: School of the schoo | Total | Cymhasiain 1 lool | | ¢ | 48 300 | | ¢ | 100 000 | | ¢ | 103 000 | | \$ 144 000 | mearann | | 240,00 |
| Flooring ReplacementHigh\$ 60,000High\$ 10,000High\$ 10,000High\$ 10,000High\$ 10,000High\$ 60,000High\$ 60,000HighHigh\$ 60,000HighHigh\$ 60,000HighHigh <th< td=""><td>Total</td><td></td><td></td><td>Ψ</td><td>40,500</td><td></td><td>Ψ</td><td>103,000</td><td></td><td>Ψ</td><td>103,000</td><td></td><td>ψ 144,000</td><td></td><td>Ψ</td><td>240,00</td></th<> | Total | | | Ψ | 40,500 | | Ψ | 103,000 | | Ψ | 103,000 | | ψ 144,000 | | Ψ | 240,00 |
| Flooring ReplacementHigh\$60,000High\$10,000High\$10,000High\$10,000High\$60,000High\$60,000High\$60,000High\$60,000High\$60,000High\$60,000High\$60,000High\$60,000High\$60,000High60,000HighHigh\$60,000High60,000 <td>Middle Sc</td> <td>hool</td> <td></td> <td>1</td> <td></td> <td>1</td> <td>1</td> <td></td> <td> </td> <td>1</td> <td></td> <td> </td> <td>1</td> <td> </td> <td>1</td> <td></td> | Middle Sc | hool | | 1 | | 1 | 1 | | | 1 | | | 1 | | 1 | |
| Window ReplacementHigh\$ 130,000Image: Constraint of the second s | maale oe | | High | ¢ | 60.000 | High | ¢ | 60.000 | High | ¢ | 60 000 | High | \$ 60,000 | | | |
| Life Safety ImprovementsHigh\$ 37,500Image: constraint of the second sec | | | | | | riigii | φ | 00,000 | riigii | φ | 00,000 | riigii | \$ 00,000 | | | |
| Redesign Front EntranceHighTBDImage: Control SDDC ControlsMedium\$ 20,000Image: Control SMaintenance Building Siding/Garage DoorMedium\$ 40,000Lighting UpgradeMedium\$ 40,000Reach In CoolerImage: Control SImage: Control SSmoke Detectors/Fire AlarmImage: Control SImage: Control SAsphalt MaintenanceImage: Control SImage: Control SReplace Leach FieldsImage: Control SImage: Control SReplace Oldest Modular ClassroomsImage: Control SImage: Control S | | | U U | | , | - | | | | | | | | | | |
| DDC ControlsMedium\$ 20,000Image: ControlsMaintenance Building Siding/Garage DoorMedium\$ 40,000Image: ControlsLighting UpgradeMedium\$ 40,000Image: ControlsImage: ControlsReach In CoolerMedium\$ 40,000Image: ControlsImage: ControlsSmoke Detectors/Fire AlarmImage: ControlsImage: ControlsImage: ControlsImage: ControlsAsphalt MaintenanceImage: ControlsImage: ControlsImage: ControlsImage: ControlsImage: ControlsReplace Leach FieldsImage: ControlsImage: ControlsImage: ControlsImage: ControlsImage: ControlsImage: ControlsReplace Oldest Modular ClassroomsImage: ControlsImage: ControlsImage: ControlsImage: ControlsImage: ControlsImage: Controls | | | піgh | φ | 37,500 | High | | TPD | | | | | | | | |
| Maintenance Building Siding/Garage Door Medium \$ 40,000 Image: Constraint of the state of the stat | | | | <u> </u> | | | ¢ | | | - | | | 1 | | | |
| Lighting Upgrade Medium \$ 40,000 Image: Constraint of the state of the s | | | | <u> </u> | | | | | | - | | | 1 | | | |
| Reach In Cooler Medium \$ 12,000 Image: Cooler Medium \$ 12,000 Image: Cooler Medium \$ 10,000 Image: Cooler Medium \$ 10,000 Image: Cooler Medium \$ 65,000 Image: Cooler Medium | | | | - | | | | | | | | | 1 | | | |
| Smoke Detectors/Fire Alarm High \$ 10,000 Asphalt Maintenance Medium \$ 65,000 Replace Leach Fields High High Replace Oldest Modular Classrooms Medium Medium | | Reach In Cooler | | <u> </u> | | weatuin | Ψ | 40,000 | Medium | ¢ | 12 000 | | 1 | | | |
| Asphalt Maintenance Medium \$ 65,000 Replace Leach Fields Image: Classrooms Image: Classrooms <t< td=""><td></td><td></td><td></td><td><u> </u></td><td></td><td></td><td></td><td></td><td>mealuill</td><td>Ψ</td><td>12,000</td><td>High</td><td>\$ 10.000</td><td></td><td></td><td></td></t<> | | | | <u> </u> | | | | | mealuill | Ψ | 12,000 | High | \$ 10.000 | | | |
| Replace Leach Fields High Replace Oldest Modular Classrooms Mediu | | | | | | | | | | | | | | | | |
| Replace Oldest Modular Classrooms Mediu | | | | <u> </u> | | | | | | | | wearum | φ 05,000 | Link | ¢ | 100,00 |
| | | | | <u> </u> | | | | | | | | | | | | 100,00 400,00 |
| i utai | Total | Replace Oldest Modular Classrooms | | e e | 227 500 | | ¢ | 160 000 | 1 | ¢ | 72 000 | 1 | ¢ 125 000 | wedium | | |
| | Total | | | Ф | 227,500 | | Þ | 100,000 | | Ф | 12,000 | | φ 135,000 | | Ф | 500,00 |
| | | | | τ. | | | r | | | r | | | | | r | _ |

| | | Tennis Courts repair/resurface | High | \$ | 10,000 | | | | | | | | |
|--|--|--------------------------------|------|----|--------|--|--|--|--|--|--|--|--|
|--|--|--------------------------------|------|----|--------|--|--|--|--|--|--|--|--|

| 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 | | | |
| Total | | | \$ 88,250 | | \$ 10,000 | | \$- | | \$ 20,000 | | \$ | - |

| Project # | Description | Ranking | 2017 | Ranking | 2018 | Ranking | 2019 | Ranking | 2020 | Ranking | 2 | 2021 |
|-----------|---|---------|--------------|---------|---------------|---------|---------------|---------|------------|---------|----|--------|
| SAU Cam | ous | | | | | | | | | | | |
| | 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

| - <u> </u> | | | | | | | | | | | _ | | | | | |
|-----------------------------|--|--|---|---|---|---|---|---|--|--|--|--|--|--|--|--|
| One Ton Truck | Medium | | 40,000 | | | | Medium | \$ | 42,000 | | | | | | | |
| Storage Facility | High | | 67,000 | | | | | | | | | | | | | |
| Sidewalk Plow/UTV | | | | | | | | | | | | | | Medium | \$ | 20,000 |
| • | | \$ | 107,000 | | \$ | - | | \$ | 42,000 | | \$ | | - | | \$ | 20,000 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| | | \$ | 652,350 | | \$ | 925,000 | | \$ | 500,000 | | \$ 5 | 556,0 | 00 | | \$ | 980,000 |
| Anticipated Funding | | | | | | | | | | | | | | | | |
| Operating Budget | | \$ | 549,100 | | \$ | 825,000 | | \$ | 461,000 | | \$ 5 | 542,0 | 00 | | \$ | 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 | | \$ | 14,0 | 00 | | | |
| Other | | | | | | | | | | | | | | | | |
| Total Anticipated Funding | | \$ | 652,350 | | \$ | 925,000 | | \$ | 500,000 | | \$ 5 | 556,0 | 00 | | \$ | 980,000 |
| | Storage Facility Sidewalk Plow/UTV Anticipated Funding Operating Budget Federal/State Aid/Grant Bond/Lease Facility Use Revolving Fund Food Service Fund Other | Storage Facility High Sidewalk Plow/UTV High Anticipated Funding Operating Budget Federal/State Aid/Grant Bond/Lease Facility Use Revolving Fund Food Service Fund Other Other | Storage Facility High Sidewalk Plow/UTV \$ Anticipated Funding \$ Operating Budget \$ Federal/State Aid/Grant \$ Bond/Lease \$ Facility Use Revolving Fund \$ Food Service Fund \$ Other \$ | Storage FacilityHigh67,000Sidewalk Plow/UTV\$107,000Anticipated Funding\$652,350Operating Budget\$549,100Federal/State Aid/Grant\$57,250Bond/Lease\$26,000Facility Use Revolving Fund\$20,000Food Service Fund\$-Other\$- | Storage FacilityHigh67,000Sidewalk Plow/UTV\$107,000Anticipated Funding\$652,350Operating Budget\$549,100Federal/State Aid/Grant\$57,250Bond/Lease\$26,000Facility Use Revolving Fund\$20,000Food Service Fund\$-Other\$- | Storage FacilityHigh67,000Sidewalk Plow/UTV\$107,000\$Anticipated Funding\$652,350\$Operating Budget\$549,100\$Federal/State Aid/Grant\$57,250\$Bond/Lease\$26,000\$Facility Use Revolving Fund\$20,000\$Food Service Fund\$-\$Other\$-\$ | Storage Facility High 67,000 Sidewalk Plow/UTV \$ 107,000 \$ - Anticipated Funding \$ 652,350 \$ 925,000 Operating Budget \$ 549,100 \$ 825,000 Federal/State Aid/Grant \$ 57,250 \$ - Bond/Lease \$ 26,000 \$ - Facility Use Revolving Fund \$ 20,000 \$ 100,000 Food Service Fund \$ - \$ - | Storage Facility High 67,000 Image: Constraint of the system Sidewalk Plow/UTV \$ 107,000 \$ - \$ - | Storage Facility High 67,000 Image: Constraint of the system Storage Facility Storage Facility | Storage Facility High 67,000 Image: Constraint of the state o | Storage Facility High 67,000 Image: Constraint of the state o | Storage Facility High 67,000 Image: Constraint of the state o | Storage Facility High 67,000 Image: Constraint of the state o | Storage Facility High 67,000 Image: Constraint of the state o | Storage Facility High 67,000 Image: Constraint of the state o | Storage Facility High 67,000 Image: Constraint of the state o |

| Project # Description Ranking 2017 Ranking 2018 Ranking 2019 Ranking 2020 Ranking 2021 | Project # | Description | Ranking | 2017 | Ranking | 2018 | Ranking | 2019 | Ranking | 2020 | Ranking | 2021 |
|--|-----------|-------------|---------|------|---------|------|---------|------|---------|------|---------|------|
|--|-----------|-------------|---------|------|---------|------|---------|------|---------|------|---------|------|

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 | | \$ 1 | 83,000 | | \$ 157,000 | | \$ 175,000 |
| Funding | | | | | | | | | | | | |
| | Operating Budget | | \$ 145,050 | | \$ 171,000 | | \$ 1 | 83,000 | | \$ 157,000 | | \$ 175,000 |
| | State Grant Bond/Lease Capital Reserve/Expendable Trust | | \$ 16,250 | | | | | | | | | |
| Total Fund | ding | | \$ 161,300 | | \$ 171,000 | | \$ 1 | 83,000 | | \$ 157,000 | | \$ 175,000 |

| | | | | | | | SAN | BORN REGIO | ONAL SCH | 00 | L DI | STI | RIC | T | | | | | | | | | | | | | | |
|--|----------------|---|-----------|--------------|----------|---------|----------------|-------------------|-------------------|------|--------|-----|-------|------|----|-------|-----|------|----|------|------|------|--------------|----|---|---|--------|--|
| | | | | | | | | 2017 - 2021 | CIP Project I | Desc | riptio | n | | | | | | | | | | | | | | | | |
| | PROJECT # | GENERAL PI | ROJECT DA | ATA: | | | | PROJECT | PROJECT | 1 | FY17 | | | FY18 | | | FY1 | 9 | 1 | FY2 | 0 | | FY | 21 | | | | |
| | | Project Name: | | Swingset | | | | NEED | SCHEDULE | 1 | 2 | 34 | 1 | 2 3 | 34 | 1 | 2 | 3 4 | 1 | 2 | 3 | 4 1 | 2 | 3 | 4 | | | |
| Loadow DJ Bakke Elementury School Pepe God 2017 N PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT DESCRIPTION: PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT PROJECTS RECRIPTION: PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT RECRIPTION: RECRIPTION: RECRIPTION: RECRIPTION: PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT: RECRIPTION: | | Department: | Buil | dings & Gro | unds | | | Mandated | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESCRIPTION. RATIONALE & OPERATING BUIDGET IMPACT PRORITY IN RELATION TO OTHER PROJECTS PROPERTION: I.OW PROPERTION: I.OW Rational swingset (8 wings) with similar model RATIONALE: (CostPleneth Analysic) I.OW The district's insurance carrier conducted a phygonul andit in July 2014, in the course of the andit it was determined the current swingsets at both Menorial Elementary and DJ Bikie Elementary schools needed repleasement. OPERATING BUDGET IMPACT: (Include how this may impact other Departments and especied future maintenance costs) | | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION: | | Location: | DJ Baki | e Elementary | y School | | | Dept. Goal | 2017 | Х | | | | | | | | | | | | | | | | | | |
| DESCRIPTION: | | | | D | | | | | | NG | | ET | м | | г | | | | | | | | | | | | | |
| Rational weight (% wings) with similar model Image: Constrained (% wings) with similar model Im | DESCRIPTIO | ∩N• | | <u>r</u> | KOJEC | I DESCI | <u>AIF HON</u> | , KATIONALL | & OFERALL | NU I | SUDC | | | | _ | REI | АТІ | ΟΝ Τ | 00 | THEF | 2 PR | OIF | CTS | | | | | |
| Replace mental avingger (8) windga) with similar model Image: Cost Benefit Analysis) Image: Image: Cost Benefit Analysis) Image: Image: Image: Cost Benefit Analysis) Image: Imag | DESCRIPTION | 0111 | | | | | | | | | | | 1 101 | | | ILL I | | 0 | 00 | | | COL. | C1 5. | | | | | |
| RATIONALE: (Cost Benefit Analysis) Image: NEDUCA IN Control of the addit in was determined the current swingets at both Memorial Elementary and DJ Bakie Elementary schools needed replacement. Image: NEDUCA IN CONTROL OF CONTR | | | | | | | | | | | | | | | | | | | | | | | | | |] | LOW | |
| | | | | ilar model | | | | | | | | | | | | | | | | | | | | | _ | - | | |
| | RATIONAL | Cost/Benefit | Analysis) | | | | | | | | | | | | | | | | | | | | | | | 1 | MEDIUM | |
| | | | | | | | | | | | | | | | | | | | | | | | | | Х | Т | HIGH | |
| No. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING BUDGET IMPACT: (Include how this may impact other Departments and expected future maintenance costs) Decreased repair costs. Torrate Server Serve | | replacement. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 Probigin Colspan="2">Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" Colspan="2" <th< td=""><td>•</td><td colspan="14">replacement.</td><td></td><td></td></th<> | • | replacement. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: Problem Pr | OPERATING | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: Problem Pr | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: Problem Pr | | PERATING BUDGET IMPACT: (Include how this may impact other Departments and expected future maintenance costs) | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: Problem Pr | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: Problem Pr | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: Problem Pr | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: <td>Decreased repa</td> <td>air costs.</td> <td></td> | Decreased repa | air costs. | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PRIOR FY17 FY18 FY19 FY20 FY21 EXPENDITURES: <td></td> <td></td> <td></td> <td></td> <td>FIN</td> <td>ANCIAL</td> <td>PLAN</td> <td></td> | | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | | | | | |
| EXPENDITURES: | | PRIOR | FY17 | FY18 | | | | 7 | | | | | | | | | | | | | | | | | | | | |
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| Design Image: Construction of the construction | | | | | | | | 1 | | | | | | | | | | | | | | | | | | | | |
| Image: Markow | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Operating Budget 7,800 Image: Constraint of the symbol of the symbo | | 0 | 7,800 | 0 | 0 | 0 | 0 | | $\mathbf{\sigma}$ | | 1 | E | 1 | | | | | 1 | | | T | r | | | | | | |
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| BorrowImage: Constraint of the symbol of the sy | | lget | 7,800 | | | | | - | // | | 1 | 1 | - 1 | | 1 | | | | | | 11 | | | 1 | | | | |
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| TOTAL07,800000OPERATING BUDGET IMPACT:Personnel </td <td></td> <td></td> <td></td> <td></td> <td> </td> <td> </td> <td></td> <td>4</td> <td>1</td> <td></td> | | | | | | | | 4 | 1 | | | | | | | | | | | | | | | | | | | |
| OPERATING BUDGET IMPACT: Personnel Image: Colspan="5">Image: Colspan="5" Image: Colspa="5" Image: Colspan="5" Image: Colspan="5" I | | | 7 900 | Δ | 0 | 0 | 0 | + | - | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | 2017 - 2021 | CIP Project D | escript | ion | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P Project Name: | Ľ | DC Control | | | | PROJECT NEED | PROJECT SCHEDULE | FY 1 2 | 17 | 4 | FY1 | | 1 | FY19 2 | | 1 | FY2 2 | | 4 1 | FY2 2 | | 4 | | |
| | Department: | Buil | dings & Gro | unds | | | Mandated | | | | | | | | | | | | | | | | 4 | | |
| | Division: Location: | DID 1 | e Elementar | 0.1 1 | - | | School Board Goal Dept. Goal | 2017 | 87 | | _ | | _ | | | | | | | | | | 4 | | |
| DESCRIPTIO | | | | , | T DESCR | RIPTION | I, RATIONALE | | G BUI | DGE | | <u>IPA(</u> riori | | I RE | LATIO | DN T | 0 01 | THE | R PR | OJE | CTS: | | <u> </u> | | |
| Install new build RATIONALE | | | stem (Direct | Digital Con | trol or DDC) | | | | | | | | | | | | | | | | | | x | | OW IEDIUM |
| Riffordille | . (Cost Denenit | Tildiy515) | | | | | | | | | | | | | | | | | | | | | Λ | 1 | IEDIUM |
| has no alarming the heating and | capability. The ventillation system | e pneumatic tems. | control syste | m is difficul | lt to re-config | ure and prog | o identify opportunities f gram and offer limited n expected future mainter | nonitoring capabilitie | | | | | | | | | | | | | | | 1 | H | IIGH |
| Based on an ene | ergy audit cond | ucted in 2009 | 9, estimated | - | <u> </u> | | r | | | | | | | | | | | | | | | | | | |
| | | | | | ANCIAL | | - | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | | | | | | | | | | | | | | | |
| EXPENDITUE Pre-Design | RES: | 1 | | 1 | | | 4 | | Contra Contra | | | 1 | | | | 1 | | 6.5 | 100 | | | | | | |
| Design | | | | | | | _ | | - | 11 | | | 19 | | | | | | 1 | | | | | | |
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| TOTAL | 0 | 30,000 | 0 | 0 | 0 | 0 |) | (mark) | E STREET | ~ | - | | | | | | 6 | | | | 100 | | | | |
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| D17 - 2021 CIP Project Description PROJECT # GENERAL PROJECT DATA: Project Name: PROJECT PROJECT PROJECT PY18 FY19 FY20 FY21 Department: Buildings & Grounds NEED SCHEDULE 1 2 3 4 1 1 </th <th>DIUM</th> | DIUM | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Project Name: Replace IRMA Roof Department: Buildings & Grounds Division: Mandated Location: DJ Bakie Elementary School Madated PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT Description: PRIORITY IN RELATION TO OTHER PROJECTS: IRMA roof, total of 18,020 square feet, to be replaced with modified built-up roof (same as the current surface). Originally built 89-90. FY 17 4.715 sq ft, FY18 6,169 sq ft, FY19 5,616 sq ft. Consideration should also be given to a second option of EPDM rubber. Mathematical and a second option of EPDM rubber. RATIONALE: Cost/Benefit Analysis) Mathematical and a second option of EPDM rubber. Mathematical and a second option of and excessive leaking | DIUM | | | | | | | | | | | | | |
| Department: Buildings & Grounds Division: | DIUM | | | | | | | | | | | | | |
| Division: X | DIUM | | | | | | | | | | | | | |
| Location: DJ Bakie Elementary School Dept. Goal 2017- 2019 X | DIUM | | | | | | | | | | | | | |
| PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT PRIORITY IN RELATION TO OTHER PROJECTS: IRMA roof, total of 18,020 square feet, to be replaced with modified built-up roof (same as the current surface). Originally built 89-90. FY 17 4.715 sq ft, FY18 6,169 sq ft, FY19 5,616 sq ft. Consideration should also be given to a second option of EPDM rubber. RATIONALE: (Cost/Benefit Analysis) ME Replacement due to age of roof and excessive leaking | DIUM | | | | | | | | | | | | | |
| DESCRIPTION: PRIORITY IN RELATION TO OTHER PROJECTS: IRMA roof, total of 18,020 square feet, to be replaced with modified built-up roof (same as the current surface). Originally built 89-90. FY 17 4.715 sq ft, FY18 6,169 sq ft, FY19 5,616 sq ft. Consideration should also be given to a second option of EPDM rubber. Image: Cost/Benefit Analysis) RATIONALE: (Cost/Benefit Analysis) Image: Cost/Benefit Analysis Image: Cost/Benefit Analysis Replacement due to age of roof and excessive leaking Image: Cost/Benefit Analysis Image: Cost/Benefit Analysis | DIUM | | | | | | | | | | | | | |
| DESCRIPTION: PRIORITY IN RELATION TO OTHER PROJECTS: IRMA roof, total of 18,020 square feet, to be replaced with modified built-up roof (same as the current surface). Originally built 89-90. FY 17 4.715 sq ft, FY18 6,169 sq ft, FY19 5,616 sq ft. Consideration should also be given to a second option of EPDM rubber. Image: Consideration should also be given to a second option of EPDM rubber. RATIONALE: (Cost/Benefit Analysis) Image: Cost/Benefit Analysis Image: Cost/Benefit Analysis Replacement due to age of roof and excessive leaking Image: Cost/Benefit Analysis Image: Cost/Benefit Analysis | DIUM | | | | | | | | | | | | | |
| IRMA roof, total of 18,020 square feet, to be replaced with modified built-up roof (same as the current surface). Originally built 89-90. FY 17 4.715 sq ft, FY18 6,169 sq ft, FY19 5,616 sq ft. Consideration should also be given to a second option of EPDM rubber. RATIONALE: (Cost/Benefit Analysis) Image: Replacement due to age of roof and excessive leaking | DIUM | | | | | | | | | | | | | |
| given to a second option of EPDM rubber. RATIONALE: (Cost/Benefit Analysis) X HIC Replacement due to age of roof and excessive leaking HIC | DIUM | | | | | | | | | | | | | |
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| Replacement due to age of roof and excessive leaking | | | | | | | | | | | | | | |
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| OPERATING BUDGET IMPACT: (Include how this may impact other Departments and expected future maintenance costs) | | | | | | | | | | | | | | |
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| Deferred from FY16 | | | | | | | | | | | | | | |
| Deferred from FY16 | | | | | | | | | | | | | | |
| Deferred from FY16 FINANCIAL PLAN | | | | | | | | | | | | | | |
| PRIOR FY17 FY18 FY19 FY20 FY21 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| Pre-Design DJ Bakie School Main Storer, NH | | | | | | | | | | | | | | |
| Design 200 200 200 200 200 200 200 200 200 20 | | | | | | | | | | | | | | |
| Purch/Const. 78,000 105,000 95,000 0 0 | +5-3 | | | | | | | | | | | | | |
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| | Succession in the succession | | | | | | | | | | | | | |
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| Federal Job 19 Job 30 V Autom 100 V Martin 100 V Mart | 409-07-1 | | | | | | | | | | | | | |
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| Darsonnal A = 4.715 e/f to the Education Compare | | | | | | | | | | | | | | |
| Non-Personnel Image: B = 6,169 s/f Image: B = 6,169 | | | | | | | | | | | | | | |
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| | | | | | | | 2017 - 2021 CIP Project Description |
| PROJECT # | GENERAL P | ROJECT DA | TA: | | | | PROJECT PROJECT FY17 FY18 FY19 FY20 FY21 |
| | Project Name: | | Life Safty | | | | NEED SCHEDULE 1 2 3 4 1 <th2< th=""> 3 4 <th1< th=""></th1<></th2<> |
| | Department: | Build | lings & Grou | unds | | | Mandated |
| | Division: | | | | | | School Board Goal |
| | Location: | DJ Baki | e Elementary | School | | | Dept. Goal 2017 X |
| installation of a mathematical sector of a mat | nately 13 interio repeater antenn : (Cost/Benefit is only 1 interio nits. (\$4,000) Pr | a system with Analysis) r camera at th rovide reliable | d 4 additiona h portable ra he front entra e communica | I exterior ca dios will en ance of the b ation betwee | ameras to in sure commu building, inst en local first | prove securit nication durin tallation of ad responders as | A. RATIONALE & OPERATING BUDGET IMPACT PRIORITY IN RELATION TO OTHER PROJECTS: ty and safety of building. To improve the ability to communicate with local fire and police departments, in a secure manner, an an emergency. Upgrade 10 year old access control system to wireless technology. Image: |
| NH Homeland S Hampshire. | Security is curre | ntly acceptin | g applicatior FY18 | 1 0 | ANCIAL FY20 | | and secure schools, the additional security cameras and radios/repeater are eligible improvements likely to be funded 50% by the State of New |
| EXPENDITUR | | 1117 | 1110 | , | 1120 | 1121 | |
| Pre-Design | | | | | | | |
| Design | | | | | | | |
| Purch/Const. | | 45,500 | 0 | 0 | | | |
| | | | | | | | |
| TOTAL | 0 | 45,500 | 0 | 0 | 0 | 0 | |
| FUNDING: | | | | | | | |
| | | | | | | | |
| Operating Budge | get | 29,250 | 0 | 0 | | | |
| Operating Budge Cap. Res. | get | 29,250 | 0 | 0 | | | |
| | get | 29,250 | 0 | 0 | | | |
| Cap. Res. | get | 29,250 | 0 | 0 | | | |
| Cap. Res. Borrow | | 29,250 | 0 | 0 | | | |
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| Cap. Res. Borrow Federal State Other | 0 | 16,250 45,500 | 0 | 0 | | 0 | |
| Cap. Res. Borrow Federal State Other TOTAL | 0 | 16,250 45,500 | 0 | 0 | 0 | 0 | |
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| | | | | | | | 2017 - 2021 | CIP Project D | escr | iptio | n | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PI | ROJECT DA | ATA: | | | | PROJECT | PROJECT | | FY17 | | | FY18 | | 1 | FY19 |) | I | FY2 | 0 | Т | FY2 | 21 | ٦ | | | |
| | Project Name: | Classro | om cabinets | & sinks | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 4 1 | 2 3 | 34 | 1 | 2 | 3 4 | 1 | 2 | 3 4 | 4 1 | 2 | 3 4 | 4 | | | |
| | Department: | Buil | dings & Grou | unds | 1 | | Mandated | | | | | | | | | | | | | | | | | | | | |
| | Division: | | - | | | | School Board Goal | | | | | | | | | | | | | | | | | - | | | |
| | Location: | DJ Bak | ie Elementary | School | 1 | | Dept. Goal | 2018 | | | | Х | | | | | | | | | | | | - | | | |
| DESCRIPTION | N: | | <u>P</u> | <u>ROJEC</u> | <u>T DESC</u> | RIPTION | I, RATIONALE | & OPERATIN | IG B | UDC | GET | | | | REI | .ATI | ON T | 00 | THER | R PR | OJEC | TS: | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | I | LOW | |
| Replace base cal | | | 89-90 additic | on classroor | ms (19 units) | | | | | | | | | | | | | | | | | | | | | | |
| RATIONALE: | (Cost/Benefit | Analysis) | | | | | | | | | | | | | | | | | | | | | | X | N | MEDIUM | |
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| l | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | BUDGET IMF | ACT: (Inc | | | | | installed in 89-90. expected future mainter | nance costs) | | | | | | | | | | | | | | | | | | | |
| | | | | FIN | IANCIAL | PLAN | | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | 1 | | | | | | | | | | | | | | | | | | | | |
| EXPENDITUR | RES: | | | | • | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | - 1 | n | | | | | | | | | | | | | | |
| Purch/Const. | | 0 | 46,000 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | des. | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 46,000 | 0 |) (| 0 0 | | | | - | - | | | - | - | | - | | | | | | | | | | |
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| Operating Budge | et | 0 | 46,000 | | (|) | | | | | | | - | - | | - | | | | | | | | | | | |
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| Personnel | | | | | | |] | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | 2017 - 202 | 21 CIP Project D | escr | iptio | n | | | | | | | | | | | | |
| PROJECT # | GENERAL | PROJECT DA | | | | PROJECT | PROJECT | | FY17 | | | FY18 | | | Y19 | | FY2 | | | Y21 | | |
| | Project Name: | | lk in Cooler a | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 1 | 2 3 | 4 | 1 2 | 3 | 4 1 | 2 | 3 4 | 1 2 | 3 | 4 | |
| | Department: | Buil | dings & Grou | nds | | Mandated | 1 | | | _ | | | | _ | | _ | | | | ++ | 4 | |
| | Division: Location: | DI Pala | e Elementary S | Sahaall | | School Board Go Dept. Goal | 2018 | | | _ | x | | | _ | | _ | | | | ++ | - | |
| | Location. | DJ Daki | e Elementary t | School | | Dept. Goai | 2010 | | | | 21 | | <u> </u> | | | _ | | | | | | |
| | | | PI | ROIECT | DESCH | RIPTION, RATIONAI | E & OPERATIN | JG F | SUDC | ET | IMI | PACT | r | | | | | | | | | |
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| The current syst | tem requires si | gnificant time | maintaining a | ind repairing | g both units. | | | | | | | | | | | | | | | | | |
| OPERATING | BUDGET IM | IPACT: (Inc | lude how this | may impact | t other Depa | artments and expected future ma | intenance costs) | | | | | | | | | | | | | | | |
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| DESCRIPTION: PRIORITY IN RELATION TO OTHER PROJECTS Returning pared areas to kit of school and circular driveway. Image: Cosy description of the cosy d | DECIECT DESCRIPTION DATIONALE & OPEDATING DUDGET IMPACT | |
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| | | | | | | | 2017 - 2021 | CIP Project D | escr | iptio | on | | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | | ATA: Detectors/Fir | a Alarm | | | PROJECT NEED | PROJECT SCHEDULE | 1 | FY1 2 | 7 3 | 4 | | Y18 2 3 | 4 | 1 | FY 1 2 | | 4 | | FY20 2 3 | 4 | 1 | FY21 2 3 | |] | | | |
| | Project Name: Department: | | dings & Gro | | | | Mandated | SCHEDULE | 1 | 2 | 3 | 4 | 1 | 2 3 | | 1 | 2 | 3 . | - | 1 . | 2 3 | | 1 | <i>2</i> . | 3 4 | - | | | |
| | | Duli | unigs & Olo | unus | | | School Board Goal | | | | | | | _ | | | | _ | - | _ | _ | | | | - | - | | | |
| | Division: Location: | DI Dala | ie Elementary | Cahool | | | Dept. Goal | 2019 | | | | | | _ | | X | | _ | - | _ | _ | | | _ | - | - | | | |
| RATIONALE: The addressable devices which a | N: g fire alarm cont : (Cost/Benefit e system will all ure approximatel | rol panel to Analysis) ow staff and y 25 years o | P an addressat I Fire Departu old. | PROJEC [®] | n panel. Rep nders to loca | lace 55 smok te the exact lo | ce detectors, 5 heat dete ocation of the fire withi | & OPERATIN ectors and 12 pull sta in the building. The p | tions. | Proje | ect in | I Iclude | PRIO | RITY 2 LCI | 7 IN) gra | REI | annu | nciato | or. | | HER I | | | | field | | N | .OW MEDIUM IIGH | |
| | | | | | ANCIAL | | | | | | | | | | | | | | | | | | | | | | | | |
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| Design | | | | | | ' | | | | | | | | | | | | | | | | | | | | | | | |
| Purch/Const. | | | | 23,000 | | ' | | | | | | | 1 | - | | | | | | | | | | | | | | | |
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| TOTAL | 0 | 0 | 0 | 23,000 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
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| Operating Budg | get | | | 23,000 | | · · · · · | | | - | _ | - | 1 | | | | - | - | | | | | | | | | | | | |
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| Borrow | | | | | | | 1 | | | | | | all a | | | - | | - | - | - | | | | | | | | | |
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| Personnel | DODGET IM | ACI | 1 | r | | ′ | | | | | | 15 | 2 | | | | - | | - | | | | | | | | | | |
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| Capital | | | | | | ┟────┘ | | 1.00 | No. | 12.00 | | | - | 2.2 | - | - | | | - | | - | | | | | | | | |
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| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | SAN | BORN REGIONAL SCHOOL DISTRICT | |
|--|--------------------------------------|--------------|----------------|--------------|----------------------------|---------------|--|---|
| | | | | | | | 2017 - 2021 CIP Project Description | |
| PROJECT # | GENERAL P | ROJECT DA | ATA: | | | | PROJECT PROJECT FY17 FY18 FY19 FY20 FY21 | |
| | Project Name: | | low Replace | | | | NEED SCHEDULE 1 2 3 4 1 <th2< th=""> 3 4 <th1< th=""><td></td></th1<></th2<> | |
| | Department: | Buil | dings & Grou | unds | | | Mandated | |
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| | Location: | DJ Baki | e Elementary | / School | | | Dept. Goal 2020 X | |
| | | | D | | | | | |
| DESCRIPTIO | NI. | | <u>P</u> | ROJEC | I DESCH | RIPTION | I <u>, RATIONALE & OPERATING BUDGET IMPACT</u> PRIORITY IN RELATION TO OTHER PROJECTS: | |
| DESCRIPTIO | JN: | | | | | | FRIORITT IN RELATION TO OTHER PROJECTS: | |
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| | ling windows fro | | lition, replac | e window tr | eatments wit | h new clutch | | |
| KATIONALE | : (Cost/Benefit | Analysis) | | | | | X MEDI | M |
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| | indows are not en shades are also | | nt, and shoul | d be replace | d with stand | ard energy e | fficient windows that allow for ease of use. When the windows are replaced, new window treatments to replace vertical blinds | |
| | | | luda horu thi | movimno | t other Dene | rtmonte and | expected future maintenance costs) | |
| OFERATING | BUDGET IMI | ACI: (IIIC | Tude now this | s may mipac | t other Depa | itilients and | expected nume mannematice costs) | |
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| Reduce energy | consumption, in | creased indo | or air quality | /. | | | | |
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| | PRIOR | | | FIN | ANCIAL | PLAN | | |
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| EXPENDITUI | | FY17 | FY18 | | | | And And | |
| EXPENDITUI Pre-Design | | FY17 | FY18 | | | | | |
| Pre-Design Design | | FY17 | FY18 | | FY20 | | | |
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| Pre-Design Design Purch/Const. | | FY17 | FY18 | | FY20 | | | |
| Pre-Design Design Purch/Const. TOTAL | | FY17 | FY18 | | FY20 | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: | RES: | FY17 | FY18 | | FY20 | | | |
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| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL OPERATING Personnel | RES: | 0 | 0 | FY19 | FY20 150,000 150,000 | 6 FY21 | | |
| Pre-Design Design Purch/Const. FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL OPERATING Personnel Non-Personnel | RES: | 0 | 0 | FY19 | FY20 150,000 150,000 | 6 FY21 | | |

| | SANBORN REGI | IONAL SCHOOL DISTRICT |
|--|--|---|
| | 2017 - 2021 | 1 CIP Project Description |
| PROJECT # GENERAL PROJECT DATA: | PROJECT | PROJECT FY17 FY18 FY19 FY20 FY21 |
| Project Name: Replace Dishwasher | NEED | SCHEDULE 1 2 3 4 1 2< |
| Department: Buildings & Grounds | Mandated | |
| Division: | School Board Goal | |
| Location: DJ Bakie Elementary Scho |] Dept. Goal | 2020 X X X |
| PPO | ECT DESCRIPTION RATIONALE | E & OPERATING BUDGET IMPACT |
| DESCRIPTION: | <u>Let Descrit Hon, Rationale</u> | PRIORITY IN RELATION TO OTHER PROJECTS: |
| DESCRIPTION. | | TROUT IN REPAIRS TO OTHER TROUDE IS. |
| | | LOW |
| Replace commercial dishwasher in food service kitchen | | |
| RATIONALE: (Cost/Benefit Analysis) | | MEDIUM |
| | | Х НІСН |
| | | |
| Distance installed 1000.00 | | |
| Dishwasher installed 1989-90 and is expected to fail within th | | tananaa aasta) |
| OPERATING BUDGET IMPACT: (Include how this may | npact other Departments and expected future mainte | tenance costs) |
| | | |
| | | |
| | | |
| | | |
| Reduction in maintenance costs | | |
| Reduction in maintenance costs | | |
| | FINANCIAL PLAN | CMA-180 |
| PRIOR FY17 FY18 F | 9 FY20 FY21 | |
| EXPENDITURES: | | |
| Pre-Design | | |
| Design | | |
| Purch/Const. 0 0 0 | 7,000 | |
| | | |
| TOTAL 0 0 0 | 0 7,000 0 | 8 |
| FUNDING: Operating Budge 0 0 | | |
| Operating Budge 0 0 0 Exp. Trust | | |
| Borrow | | |
| Federal | | |
| Bldg Aid 0 0 0 | | |
| Other | 7,000 | |
| TOTAL 0 0 0 | 0 7,000 0 | |
| OPERATING BUDGET IMPACT: | , | |
| Personnel | | |
| Non-Personnel | | |
| Capital | | y v |
| | | |
| TOTAL 0 0 0 | 0 0 0 | |

| | | | | | | SANI | BORN REGIO | ONAL SCHO | 10 0 | L DI | STR | RIC | Т | | | | | | | | | | | | |
|---|---------------|-----------|--------------|-------------|----------------|----------------------------|---|---------------|-------------|-----------|---|---|--|---|-----|------|-------|------|-------|------|------|-------------|---|---|-----------|
| | | | | | | | 2017 - 2021 | CIP Project D | escri | iptio | n | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | ROJECT DA | ATA: | | | | PROJECT | PROJECT | | - FY17 | | | FY18 | | | FY19 | | | FY20 | | | FY21 | | | |
| | Project Name: | | ace Leach F | | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 1 | 2 3 | 4 | 1 | 2 3 | 4 | 1 | 2 3 | 4 | 1 | 2 3 | 4 | | |
| | Department: | Buil | dings & Gro | unds | | | Mandated | | | | | | | | | | | | | | | | | | |
| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | | | |
| | Location: | DJ Baki | e Elementary | y School | | | Dept. Goal | 2021 | | | | | | | | | | | | | | | Х | | |
| DESCRIPTIO | N: | | <u>P</u> | ROJEC | T DESCI | RIPTION | , RATIONALE | & OPERATIN | IG B | UDC | | | | | REL | ATIC | ON TO | то с | HER I | PRO. | JECI | r s: | | | |
| | | | | | | | | | | | | | | | | | | | | | | | _ | - | |
| Replace 2 leach | fields | | | | | | | | | | | | | | | | | | | | | | | _ | LOW |
| RATIONALE | | Analysis) | | | | | | | | | | | | | | | | | | | | | Х | | MEDIUM |
| | (|)) | | | | | | | | | | | | | | | | | | | | | | - | nilbiciii |
| | | | | | | | | | | | | | | | | | | | | | | | | | HIGH |
| | | | | | | | | | | | | | | | | | | | | | | | | _ | |
| | | | | | | | and will need to replace expected future mainter | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FIN FY19 | ANCIAL FY20 | PLAN FY21 | | | | | | | | | | | | | | | | | | | |
| EXPENDITU | | FY17 | FY18 | | | | | | | | | | | | | | | | | | | | | | |
| EXPENDITUI Pre-Design | | FY17 | FY18 | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design Design | | FY17 | FY18 | | | FY21 | | | | | | - | | | | | | | | | | | | | |
| Pre-Design | | FY17 | FY18 | | | | | 2 | | | | - | 1 | A A | | | | | | | | | | | |
| Pre-Design Design Purch/Const. | RES: | | | FY19 | FY20 | FY21 | | 2 | | | | - | and | A COLORED | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL | | FY17 | | | FY20 | FY21 | | | | | 7. | - | ALL ALL | the second se | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: | RES: | | | FY19 | FY20 | FY21 100,000 100,000 | | | - | | | - | and a second | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg | RES: | | | FY19 | FY20 | FY21 | | | | | 1 | | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. | RES: | | | FY19 | FY20 | FY21 100,000 100,000 | | | | | | | The second se | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow | RES: | | | FY19 | FY20 | FY21 100,000 100,000 | | | | | 7 | | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal | RES: | | | FY19 | FY20 | FY21 100,000 100,000 | | | | | | | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State | RES: | | | FY19 | FY20 | FY21 100,000 100,000 | | | | | | ocking the are | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State Other | RES: | 0 | 0 | FY19 | FY20 | FY21 100,000 100,000 | | | | | Annet dan sidewa | a king sking sking sking sking sking | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL | RES: | 0 | 0 | FY19 | FY20 | FY21 100,000 100,000 | | | | | Angel Ange | a king shires finders station total are | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL OPERATING | RES: | 0 | 0 | FY19 | FY20 | FY21 100,000 100,000 | | | | | A local data | ocking there are are are and are are are are are are are are are are | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL OPERATING Personnel | RES: | 0 | 0 | FY19 | FY20 | FY21 100,000 100,000 | | | | | Gide Wa side W | | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL OPERATING Personnel Non-Personnel | RES: | 0 | 0 | FY19 | FY20 | FY21 100,000 100,000 | | | | | Anne Anne Anne Anne Anne Anne Anne Anne | | and the second s | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Cap. Res. Borrow Federal State Other TOTAL OPERATING Personnel | RES: | 0 | 0 | FY19 | FY20 | FY21 100,000 100,000 | | | | | Gide Wa side W | in der de an achier terte - | and the second s | | | | | | | | | | | | |

| | | | | | | SANB | BORN REGIO | ONAL SCHO | 00 | L DI | ST | RIC | СТ | | | | | | | | | | | | | |
|------------------------------|------------------------------------|------------|---------------|-------------|----------------|---------------|-------------------------|--|--------|----------|-----------|------|-----|-----|------|------|-------|------|-----|-------|------|------|---|---|------|------|
| | | | | | | | 2017 - 2021 (| CIP Project D | escr | iptio | n | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PR | | | | | | PROJECT | PROJECT | | FY17 | | | FY1 | | | FY | | | | Y20 | | FY | |] | | |
| | Project Name: | | Gym Flooring | | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 4 1 | 2 | 3 4 | 4 1 | 12 | 3 4 | 4 1 | 1 2 | 2 3 | 4 1 | 2 | 3 | 4 | | |
| | Department: | Build | dings & Gro | unds | | | Mandated | | | | | | | | | | | | _ | | | | | | | |
| | Division: | | | | | | School Board Goal | | | | | | | | | | | _ | | | | | | | | |
| | Location: | DJ Baki | e Elementary | School | | | Dept. Goal | 2021 | | | | | | | | | | | | | | | X | | | |
| DESCRIPTIO | N: | | <u>P</u> | ROJECT | <u>r desci</u> | RIPTION, | , RATIONALE | <u>& OPERATIN</u> | G B | UDC | <u>ET</u> | | | | N RI | ELAT | ION 1 | 0 01 | отн | ER PI | ROIE | CTS: | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | _ | | |
| 5.1 | | | | | | | | | | | | | | | | | | | | | | | | | LOV | N |
| Replace gymnas RATIONALE: | sium flooring : (Cost/Benefit A | (nalvsis) | | | | | | | | | | | | | | | | | | | | | | v | ME | DIUM |
| KIIIOI (IIIII) | (Cost Denent 7 | indiy515) | | | | | | | | | | | | | | | | | | | | | | Λ | IVIL | DIUM |
| | | | | | | | | | | | | | | | | | | | | | | | | | HIG | н |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING | BUDGET IMP. | ACT: (Incl | lude how this | s may impac | t other Depa | rtments and e | expected future mainter | nance costs) | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | EIN | ANCIAL | DLAN | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | | FY20 | FY21 | | | | | | | | | | | | | | | | | | | | |
| EXPENDITUR | | FII/ | F118 | FY19 | F I 20 | F121 | | | | | | | | | | | | | | | | | | | | |
| Pre-Design | LD. | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | 1 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purch/Const. | | | | | | 75,000 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL FUNDING: | 0 | 0 | 0 | 0 | 0 | 75,000 | | 11 | | | | | | | | | | | | | | | | | | |
| FUNDING: Operating Budg | rot. | | | | | 75,000 | | N.F. | | | | | | | | | | | | | | | | | | |
| Cap. Res. | jei | | | | | /5,000 | | | ~ | | | - | | | | | | | | | | | | | | |
| Borrow | | | | | | | | | - | | | | | | | | | | | | | | | | | |
| Federal | 1 1 | | | | | | | DANIE | 21.3.1 | BAKIN | | | | | | | | | | | | | | | | |
| State | | | | | | | | S | CHOO | L. ce | | | | | | | | | | | | | | | | |
| Other | | | | | | | 112 | 11 | 6 | - | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 75,000 | | | - | | - | 1 | | | | | | | | | | | | | | |
| | BUDGET IMP. | ACT: | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | - Andrew | | | - | | | | | | | | | | | | | | | |
| Non-Personnel | + | | | | | | 141 | | | A Sector | | 1 20 | | | | | | | | | | | | | | |
| Capital | | | | | | | | and the second | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | | Section of the local division of the | 1000 | | | - | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | |

| Project # Description Ranking 2017 Ranking 2018 Ranking 2019 Ranking 2020 Ra | nking 2021 |
|--|------------|
|--|------------|

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 | \$ 65,00 |
| Leach Fields | | | | | | | | | Medium | \$ 100,00 |
| Gymnasium Floor | | | | | | | | | Medium | \$ 75,00 |
| Total | | \$ 48,300 | | \$ 109,000 | | \$ 103,000 | | \$ 144,000 | | \$ 240,00 |
| lotal | | \$ 48,300 | | \$ 109,000 | | \$ 103,000 | | \$ 144,000 | | \$2 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| nding | | | | | | | | | | |

| 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 | | | | | |
| Total Funding | \$ 48,300 | \$ 109,000 | \$ 103,000 | \$ 144,000 | \$ 240,000 |

| | | | | | | SAN | BORN REGI | ONAL SCH | 00 | L DI | STI | RIC | Г | | | | | | | | | | |
|----------------|--|--------------|--------------|----------------|----------------|---------------|------------------------|----------------------|----------|---------|---------|-------|--------|-------|-------|----------|-------|---------|----------|-----------|----------|---|-----------------------|
| | | | | | | | 2017 - 2021 | CIP Project I |)esci | iptio | n | | | | | | | | | | | | |
| PROJECT # | GENERAL PR | OJECT DA | TA: | | | | PROJECT | PROJECT | | FY17 | | I | FY18 | | F | Y19 | | FY2 | 20 | FY | /21 | | |
| | Project Name: | | Swingset | | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 1 | 2 3 | 4 | 1 | 23 | 4 | 1 2 | 3 4 | 1 2 | 3 4 | | |
| | Department: | Build | lings & Grou | inds | | | Mandated | | | | | | | | | | | | | | | | |
| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | |
| | Location: | Memoria | l Elementary | School | | | Dept. Goal | 2017 | Х | | | | | | | | | | | | | | |
| DESCRIPTIO | DN: | | <u>P</u>] | ROJECT | <u> DESCF</u> | RIPTION | , RATIONALE | & OPERATII | NG E | BUDC | | | | - | RELA | TION | то | OTHEI | R PRO | DJECTS | : | | |
| | swingset (8 swing : (Cost/Benefit A | | lar model | | | | | | | | | | | | | | | | | | | X | LOW MEDIUM HIGH |
| | | onducted a p | layground au | udit in July 2 | 2014, in the o | course of the | audit it was determine | d the current swings | ets at 1 | ooth Me | emorial | Eleme | entary | and E | DJ Ba | cie Elen | nenta | ry scho | ools nee | eded repl | acement. | | |
| Decreased repa | iir costs. | | | | | | | | | | | | | | | | | | | | | | |
| | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | 1 | | | | | | | | | | | | | | | | |
| EXPENDITU | RES: | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | | | | | | | |
| Purch/Const. | | 7,800 | 0 | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | _ | - | _ | | - | \sim | | | | | |
| TOTAL | 0 | 7,800 | 0 | 0 | 0 | 0 | ı | | | | 1 | | 1 | 1 | 1 | | | | | | | | |
| FUNDING: | | | | | | | | // | 1 | | | | / | 1 | 1 | | | | / | | | | |
| Operating Budg | get | 7,800 | 0 | | | | | // | 1 | | | 11 | | 1 | | | 11 | | | | | | |
| Exp Trust | ┦───┤ | | | | | | | / / | 1 | 1 | 1 | | | 1 | - | - | - 1 | |) | \ | | | |
| Borrow | ┦───┦ | | | | | | | / / | - | | | | | | / | | | | | | | | |
| Federal | ┦───┤ | | | | | | | ' ' | | | | | | | | | | | | | | | |
| State | | | | | | | | 1 | | | | | | | | | | | | | | | |
| Other | | - 000 | | | ~ | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 7,800 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | |
| | BUDGET IMP | ACT: | | | | | | | | | | | | | | | | | | | | | |
| Personnel | ┦───┦ | | | | | | | | | | | | | | | | | | | | | | |
| Non-Personnel | ┦───┤ | | | | | | | | | | | | | | | | | | | | | | |
| Capital | ┦───┤ | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | + + | | | | | ~ | ı | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | |

| | | | | | | SAN | BORN REGIONAL SCHOOL DISTRICT | |
|---|--------------------|----------------|----------------|--------------|----------------|---------------|--|-------------------|
| | | | | | | | 2017 - 2021 CIP Project Description | |
| PROJECT # | GENERAL PI | ROJECT DA | TA: | | | | PROJECT PROJECT FY17 FY18 FY19 FY20 FY21 | |
| | Project Name: | | Life Safety | | | | NEED SCHEDULE 1 2 3 4 1 <th2< th=""> 3 4 <th1< td=""><td></td></th1<></th2<> | |
| | Department: | Build | lings & Grou | unds | 1 | | Mandated | |
| | Division: | | | | 1 | | School Board Goal | |
| | Location: | Memoria | l Elementary | / School | | | Dept. Goal 2017 X | |
| DESCRIPTIO | DN: | | <u>P</u> | <u>ROJEC</u> | <u>T DESCI</u> | RIPTION | I, RATIONALE & OPERATING BUDGET IMPACT PRIORITY IN RELATION TO OTHER PROJECTS: | |
| | mately 10 interior | | d 4 exterior o | cameras to i | mprove secu | rity and safe | | DW EDIUM GH |
| addition of 4 un | nits. (\$4,000) Pr | ovide reliable | e communica | ation betwee | en local first | responders a | ditional interior cameras will allow for internal security measures. (\$10,000) Eliminate blind spots for exterior cameras with the ind school personnell. (\$13,500). Wireless access controls. (\$13,000) Potential partial 50% funding from NH Homeland Security. expected future maintenance costs) | |
| NH Homeland S Hampshire. | Security is curre | ntly acceptin | g application | 1 0 | | | and secure schools, the additional security cameras and radios/repeater are eligible improvements likely to be funded 50% by the State of New | |
| | | | | | ANCIAL | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | |
| EXPENDITUI | RES: | | | | | | | |
| Pre-Design | | | | | | | | |
| Design | | | | | | | | |
| Purch/Const. | _ | 40,500 | 0 | | | | | |
| | | | | | | | | |
| TOTAL | 0 | 40,500 | 0 | 0 | 0 | 0 | | |
| FUNDING: | | | | | | | | |
| | ant | | | | | | | |
| Operating Budg | gei | 26,750 | | | | | | |
| Exp Trust | get | 26,750 | | | | | | |
| Exp Trust Borrow | | 26,750 | | | | | | |
| Exp Trust Borrow Federal | | | | | | | | |
| Exp Trust Borrow Federal State | | 26,750 | | | | | | |
| Exp Trust Borrow Federal State Other | | 13,750 | | | | | | |
| Exp Trust Borrow Federal State Other TOTAL | | 13,750 | 0 | 0 | 0 | 0 | | |
| Exp Trust Borrow Federal State Other TOTAL | | 13,750 | 0 | 0 | 0 | 0 | | |
| Exp Trust Borrow Federal State Other TOTAL | | 13,750 | 0 | 0 | 0 | 0 | | |
| Exp Trust Borrow Federal State Other TOTAL OPERATING | 0 6 BUDGET IMF | 13,750 | 0 | 0 | 0 | 0 | | |
| Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel | 0 6 BUDGET IMF | 13,750 | 0 | 0 | 0 | 0 | | |
| Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel Non-Personnel | 0 6 BUDGET IMF | 13,750 | 0 | 0 | 0 | 0 | | |

| | | S. | SANBORN I | REGION | NAL SCH | 00 | L DI | STI | RIC | T | | | | | | | | | | | | | | |
|------------------------------------|-------------------------|-------------------------------|------------------------|----------------|----------------|-------|-----------------|-------------------------------|-----------------------|-------------------------|-------|---------------|------|--------|----------|------|------------|-------|----------|-------|-------|--------|--------|---|
| | | | 2017 - | - 2021 CI | P Project l | Desci | riptio | n | | | | | | | | | | | | | | | | |
| PROJECT # GENERAL PRO | JECT DATA: | | PROJ | | PROJECT | | - FY17 | | | FY18 | | | FY19 | | | FY2 | 0 | | FY21 | | | | | |
| Project Name: | Redesign Front Entr | | NE | ED | SCHEDULE | 1 | 2 | 3 4 | 1 | 2 3 | 4 | 1 | 2 : | 34 | 1 | 2 | 3 4 | 1 | 2 3 | 34 | | | | |
| Department: | Buildings & Grou | nds | Mandated | | | | | | | | | | | | | | | | | | | | | |
| Division: | | | School Boa | ard Goal | | | | | | | | | | | | | | | | | | | | |
| Location: | Memorial Elementary | School | Dept. Goal | | 2018 | | | | Х | | | | | | | | | | | | | | | |
| DESCRIPTION: | <u>P</u>] | ROJECT DESCRIP | <u>TION, RATIO</u> | NALE & | <u>OPERATI</u> | NG I | BUDC | | | PACT | _ | REL | ATIO | ON T | 0 0' | тнев | R PRO | DJECI | IS: | | | | | |
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| Redesign front entrance to provide | | stablish a reception area for | visitors. | | | | | | | | | | | | | | | | | | _ | | | |
| RATIONALE: (Cost/Benefit An | alysis) | | | | | | | | | | | | | | | | | | | | | M | EDIU | М |
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| Project Scope and Cost TBD, sam | ale layout of new front | entrance recention and adm | inistrative office spa | ces provided b | pelow | | | | | | | | | | | | | | | | | | | |
| OPERATING BUDGET IMPA | | - | - | - | | | | | | | | | | | | | | | | | | | | |
| | or (menuce now uns | may impact other Departine | nts und expected fut | are manatemark | ee eosta) | | | | | | | | | | | | | | | | | | | |
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| | | FINANCIAL PL | A NT | | | | | | | | | | | | | | | | | | | | | |
| PRIOR | FY17 FY18 | | AIN FY21 | | | | | | | | | | | | | | | | | | | | | |
| EXPENDITURES: | F11/ F110 | F119 F120 I | 121 | | | | | | | — II | | | | | | r | | | <u> </u> | | | | | Ъ |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | I | | 11 | | | | | | -II) | 人 | Í | | | I | | | | | | | | |
| Purch/Const. | 0 TBD | | | | | | | | | | 1 | _ | | | | | | | | | | | | |
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| Exp Trust | | | т | | | m | | 1 | | | | 5 [| 7 | - Door | }_ | Т | 5 | | _ | Æ | | =1 | | |
| Borrow | | | | |) ଇ | 8_ | | I where | \sim | Gass Door | | 1 | | تر | 5 | ∥╙ | | | | | | | | |
| Federal | | | | 6 | | BID: | ETARYS | 1 | | lh. | | e | F | 00M # | 3 | | ROOM | #4 | | ROC | M #5 | | | |
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| Other | | | | <u>ee</u> | ı 🗍 | | | Countertop o Class Valents | ₽ġ | DD DD DD | | | | | | | | | | | | | | |
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| OPERATING BUDGET IMPA | CT: | | | | | 14 | | 0 | | New Fall Cliege Door | | | | | <u> </u> | | | 4 | | | | | | |
| Personnel | | | | | | 18-57 | | | | | 人 | Ĩ | | | | | , <u> </u> | | | | | | | |
| Non-Personnel | | | | | | | | | | UE | NTRAN | ICE | | | | | | | | | | | | |
| Capital | | | | - | ility | | | | | E | LEM | | RYS | сно | OL | NEW | TON, | ИН | | DATE | : 11 | .05.15 | | |
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| | | | | | | | 2017 - 2021 | CIP Project I | Descr | iptio | n | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PF | ROJECT DA | TA: | | | | PROJECT | PROJECT | | FY17 | | F | Y18 | | F | Y19 | | F | Y20 | | FY | |] | | |
| | Project Name: | Classroo | m Cabinets & | & Sinks | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 1 | 2 3 | 4 | 1 2 | 2 3 | 4 | 1 2 | 2 3 | 4 | 1 2 | 3 4 | I I | | |
| | Department: | Build | lings & Grou | inds | | | Mandated | | | | | | | | | | | | | | | | T | | |
| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | T | | |
| | Location: | Memoria | l Elementary | School | | | Dept. Goal | 2018 | | | | Х | | | | | | | | | | | 1 | | |
| DESCRIPTIO | DN: | | <u>P</u> | <u>ROJEC</u> | <u>r desci</u> | RIPTION | I, RATIONALE | & OPERATII | NG E | BUDG | | <u>IMP</u> prio | | - | RELA | TIO | то | отн | IER PI | ROJI | ECTS: | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | L | OW |
| | abinets, sinks and | | 9-90 additio | n classroon | ns (7 units) | | | | | | | | | | | | | | | | | | | | |
| RATIONALE | : (Cost/Benefit A | Analysis) | | | | | | | | | | | | | | | | | | | | | Х | Μ | EDIUM |
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| Emistin1 | to and air-1 | | ······································ | · · · · · · · · · · · · · · · · · · · | The units - | no onio:11 | installad in 20.00 | | | | | | | | | | | | | | | | | | |
| | | | | | | | installed in 89-90. | | | | | | | | | | | | | | | | | | |
| OPERATING | BUDGET IMP | ACI: (Incl | ude how this | may impac | t other Depa | irtments and | expected future mainter | nance costs) | | | | | | | | | | | | | | | | | |
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| Reduction in re- | pairs/maintenanc | e | | | | | | | | | | | | | | | | | | | | | | | |
| Reduction in re | pairs/maintenanc | e | | | | | | | | | | | | | | | | | | | | | | | |
| Reduction in re | - | | | | ANCIAL | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FIN FY19 | ANCIAL FY20 | PLAN FY21 | 1 | | | | | | | | | | | | | | | | | | |
| EXPENDITU | PRIOR | | FY18 | | | |] | | | | | 200 | | 1 | 0 | | | | | | | | | | |
| EXPENDITUI Pre-Design | PRIOR | | FY18 | | | | | | | | | | | 1 | Ŋ | | | | | | | | | | |
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| EXPENDITUI Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Exp Trust | PRIOR RES: | FY17 | 14,000 14,000 | FY19 0 0 | | | | | | 1 | | i | | | 1. | | | | | | | | | | |
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| EXPENDITUI Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel | PRIOR RES: 0 get 0 BUDGET IMP | FY17 0 0 | 14,000 14,000 14,000 | FY19 0 0 | FY20 | 6 FY21 | | | | | | i | 1 44 | | | | | | | | | | | | |
| EXPENDITUI Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budg Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel Non-Personnel | PRIOR RES: 0 get 0 BUDGET IMP | FY17 0 0 | 14,000 14,000 14,000 | FY19 0 0 | FY20 | 6 FY21 | | | | | | | - | | | | | | | | | | | | |
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|------------------------------------|----------------------------|--------|----------------|-------------|----------|---------|------------------------|--|------|-----------|----------|-----|------------------|---|-----|-------|----------|------|----|-------------|-----|------|------------|-----------|---|--------------------|-----|
| | | | | | | | 2017 - 2021 | CIP Project D | esci | iptic | on | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL F Project Name: | | | and Freezer | | | PROJECT NEED | PROJECT SCHEDULE | 1 | FY17 2 | 7 | 4 1 | FY 1 2 | | 4 | | 719 3 | 4 | | FY20 2 3 | 4 | | Y21 2 3 | 4 | | | |
| | Department: | | dings & Grou | | | | Mandated | SCHEDULL | - | - | <u> </u> | - 1 | - | 5 | - | 1 2 | 5 | - | 1 | 2 3 | - | 1 | 2 3 | - | | | |
| | Division: | · | 0 | | | | School Board Goal | | | | | | | | | | | | | | | | | | | | |
| | Location: | Memori | al Elementary | School | | | Dept. Goal | 2018 | | | | X | | | | | | | | | | | | | | | |
| DESCRIPTIO | N: | | <u>P</u> | ROJEC | T DESC | RIPTION | I, RATIONALE | & OPERATIN | 'G E | BUDO | GET | | | | N R | RELAT | FION | N TO | от | HER | PRO | JECT | S: | | | | |
| Replace walk in RATIONALE : | | | ood service ki | itchen. | | | | | | | | | | | | | | | | | | | | | X | LOW MED HIGH | IUM |
| The current syst OPERATING | | - | - | - | - | | expected future mainte | nance costs) | | | | | | | | | | | | | | | | | | | |
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| | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | 1 | | | | | | | | | | | | | | | | | | | | |
| EXPENDITUR | RES: | | | | | | | | | - | | | | | | | | | | | | | | | | | |
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| Design | | | | | | | | | | | | | | | | | 1 | | | | | | | | | | |
| Purch/Const. | | | 20,000 | | | | - | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | | 20.000 | - | | | - | | | | | | | | | | | | | | | | | | | | |
| TOTAL FUNDING: | 0 | 0 | 20,000 | 0 | 0 | 0 | - | | | 100 | | 1 | 1 | 1 | | | | | | | | | | | | | |
| | | r | | - | | | | 16.161 | | | | | | 1 | 16 | | | | | | | | | | | | |
| Operating Budg Food Service | CI | | 20,000 | | | | 4 | 6111 | | | | | | 1 | | | | | | | | | | | | | |
| Borrow | + | ł | 20,000 | | } | } | 1 | | | | | | | | | | | | | | | | | | | | |
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| OPERATING | | | 20,000 | 0 | U | . 0 | 4 | | | | | | | | | | | | | | | | | | | | |
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| Non-Personnel | 1 | 1 | | | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | |
| Capital | 1 | İ | | | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | |
| | İ | 1 | | | l | | 1 | Contraction of the local division of the loc | | | | | | | | | | | | The second | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |

| 2017 - 2021 CIP Project Description | |
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| PROJECT # GENERAL PROJECT DATA: Project Name: PROJECT PROJECT FY17 FY18 Department: Buildings & Grounds Mandated I <td< th=""><th>FY19 FY20 FY21 4 1 2 3 4 1 2 3 4 </th></td<> | FY19 FY20 FY21 4 1 2 3 4 1 2 3 4 |
| Location: Memorial Elementary School Dept. Goal 2018 - 2020 PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT DESCRIPTION: PRIORITY 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 a RATIONALE: (Cost/Benefit Analysis) 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) | IN RELATION TO OTHER PROJECTS: |
| FINANCIAL PLAN | |
| PRIOR FY17 FY18 FY19 FY20 FY21 Dimensions MUST be confirmed in the EXPENDITURES: | fold SANBORN REGIONAL |
| | SCHOOL DISTRICT |
| | REGUINER 176 Main Street Kingston, NH |
| Pre-Design Design | SCHOOL DISTRICT 176 Main Street |
| Pre-Design | Telu SCHOOL DISTRICT 176 Main Street Kingston, NH |
| Pre-Design | Telu SCHOOL DISTRICT 176 Main Street Kingston, NH |
| Pre-Design | REGUINER 176 Main Street Kingston, NH |
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| Pre-Design | REGUINER 176 Main Street Kingston, NH |
| Pre-Design | SCHOOL DISTRICT 176 Man Street Kingston, NH RE: Memoral School - Newton |
| Pre-Design | REGUINER 176 Main Street Kingston, NH |
| Pre-Design | PVC PVC |
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| 2017 - 2021 CIP Project Description PROJECT # Explant Section Fine Atam Mandael Alexandro | | | | | | | SAN | BORN REGI | ONAL SCH | OOL | , DI | STI | RIC | Т | | | | | | | | | | | | |
|---|------------------|--------------------|--------------|----------------|---------------|---------------|----------------|---------------------------|---|-------------|---------|----------------|--------|---------|----------|--------|---------|---------|-------------|---------|--------|--------------------|----------|------|--|--|
| Image: Normal building & Construction Image: Construction Im | | | | | | | | 2017 - 2021 | CIP Project D | escri | ptio | n | | | | | | | | | | | | | | |
| Department Buildings & Grounds Mandated below Mand | PROJECT # | GENERAL PI | | | | | | | | | | | | | | | | | | | | | | | | |
| Division: Networkial Elementary School School Board Goal 2019 1 <th1< th=""> 1 <th1< th=""> 1 1</th1<></th1<> | | - | | | | | | | SCHEDULE | 1 | 2 | 3 4 | 1 | 2 3 | 3 4 | 1 | 2 3 | 4 | 1 | 2 | 3 4 | 4 1 | 2 3 | 4 | | |
| Leastier Memorial Elementary School Dept. Gual 2019 N N I <th< td=""><td></td><td>-</td><td>Buil</td><td>tings & Grou</td><td>unds</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<> | | - | Buil | tings & Grou | unds | | | | | | | | | | | | | | | | | | | | | |
| PROJECT DESCRIPTION. RATIONALE & OPERATING BUDGET IMPACT PRORITY IN RELATION TO OTHER PROJECTS LOW Image: Description of the state of | | - | | | | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION: PRIORITY IN RELATION TO OTHER PROJECTS: Image: Constraint of the state of | | Location: | Memoria | al Elementary | / School | | | Dept. Goal | 2019 | | | | | | | X | | | | | | | | | | |
| Replace existing fire alarm coarrol panel to an addressable fire alarm panel. Replace 25 smoke detectors, 3 heat detectors and 7 pull stations. Project includes one LCD graphic annunciant. Image: Document of the Document of | | | | <u>P</u> | ROJEC | T DESCI | RIPTION | I, RATIONALE | & OPERATIN | G BU | JDC | ET I | IMI | PAC | <u>Г</u> | | | | | | | | | | | |
| 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. Image: Cost (Cost | DESCRIPTION | N: | | | | | | | | | | | PRI | ORIT | Y IN | REI | ATIO | N T | 00 | THE | R PR | OJEC | CTS: | | | |
| 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. Image: Cost / Second Seco | | | | | | | | | | | | | | | | | | | | | | | | Í | | LOW |
| RATIONALE: (Cost/Benefit Analysis) Image: MEDIUM Image: MEDIUM Image: MEDIUM | Replace existing | a fire alarm cont | rol panel to | an addressab | le fire alarm | n nanel Ren | lace 25 smo | ke detectors 3 heat dete | ectors and 7 pull stati | ons Pr | oiect i | include | es on | LCD | oran | hic a | nnuncia | ator | | | | | | | | LOW |
| 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 FINANCIAL PLAN EXPENDITURES: PreciDesign Parch/Const. 0 | | | | un un un obsub | ie ine uum | i punon ricep | 1400 20 01110 | ne detectors, 5 neut det | pui sui | | . Jeer | menuu | 00 011 | Leb | Brup | ine u | | | | | | | | 1 | | MEDIUM |
| 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 FINANCIAL PLAN EXPENDITURES: PreciDesign FY17 FY18 FY19 FY20 FY21 PreciDesign Image: Control panel and field to the partment safe expected future maintenance costs Image: Control panel and field to the partment safe expected future maintenance costs PreciDesign Image: Control panel and field to the partment safe expected future maintenance costs Image: Control panel and field to the partment safe expected future maintenance costs Operating Budget O 10,000 O Image: Control panel and field to the partment safe expected future maintenance costs Protein State O 10,000 Pice | | | | | | | | | | | | | | | | | | | | | | | | | | |
| devices which are approximately 25 years old. OPERATING BUDGET IMPACT: (Include how this may impact other Departments and expected future maintenance costs) FINANCIAL PLAN EXPENDITURES: Pre-Design Pre-Design 1 Design 1 Purch/Const. 0 0 0.000 FUNDING: 0 Operating Budget 0 Budget 0 Borrow 1 Perdential 1 | | | | | | | | | | | | | | | | | | | | | | | | | X | HIGH |
| OPERATING BUDGET IMPACT: (Include how this may impact other Departments and expected future maintenance costs) FINANCIAL PLAN PRIOR FY17 FY18 FY19 FY21 Pre-Design | The addressable | e system will allo | ow staff and | Fire Departn | nent Respon | nders to loca | te the exact 1 | location of the fire with | in the building. The | oroject i | mprov | ves life | e safe | ty with | in the | e buil | ding aı | nd rej | plac | es the | contro | ol pan | el and f | ield | | |
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| $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$ | OPERATING | BUDGET IMP | ACT: (Inc | lude how this | s may impac | t other Depa | artments and | expected future mainter | nance costs) | | | | | | | | | | | | | | | | | |
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| PROTECT | | | | | | 2017 - 2021 | CIP Project D | Descriptio | n | | | | | | | | | |
| | PROJECT # | Project Name: Department: Division: | Window Buildin | v Replacement gs & Grounds | _ | PROJECT NEED Mandated School Board Goal | PROJECT SCHEDULE | FY17 | | | 4 1 | | | | | | 4 | |
| DESCRIPTION: PRIORITY IN RELATION TO OTHER PROJECTS. | | Location: | Memorial E | Elementary School | | Dept. Goal | 2019 | | | | | | Х | | | | | |
| DEXCRIPTION: PRORITY ON RELATION TO OTHER PROJECTS | | | | | | | | | | | | | | | | | | |
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| | | | <u>P</u> | PROJEC | T DESC | <u>RIPTION,</u> | <u>, RATIONALE</u> | E & OPERATIN | NG BUD | GET I | MP | <u>ACT</u> | | | | | | | | | | |
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| Additional sno | ow removal spac | es to maintair | 1 | | | | | | | | | | | | | | | | | | | |
| dditional sno | ow removal spac | es to maintair | 1 | FIN | ANCIAI | DI AN | | | | | | | | | | | | | | | | |
| dditional sno | _ | | | | ANCIAL | | | | 1 | | | | | | | | | | | | | |
| | PRIOR | es to maintair FY17 | r FY18 | FIN FY19 | ANCIAL FY20 | FY21 | | | | | | | | | | | | | | | | |
| XPENDITU | PRIOR | | | | | | | - | | | | | | | | | | | | | | |
| XPENDITU re-Design | PRIOR | | | | | | | | | | | | | | | | | | | | | |
| XPENDITU re-Design lesign | PRIOR | | | | | FY21 | | | | | | Marx | 3 | | | | | | | | | 11 |
| XPENDITU re-Design | PRIOR | | | | | | | | | | | | | | | | | | | | | |
| XPENDITU e-Design esign ırch/Const. | PRIOR JRES: | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | | | | | | | | | | | | Al and a second |
| XPENDITU re-Design esign urch/Const. TOTAL | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | | | | | | | | | | | | |
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| XPENDITU re-Design esign urch/Const. TOTAL UNDING: perating Bud | PRIOR JRES: | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | | | | 100 - 2000 | | | | | | - | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State Other TOTAL OPERATING | PRIOR JRES: | FY17 | FY18 | FY19 | FY20 | FY21 65,000 65,000 65,000 | | | | | | | | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State Other TOTAL OPERATINC Personnel | PRIOR JRES: | FY17 | FY18 | FY19 | FY20 | FY21 65,000 65,000 65,000 | | | | | | | | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Deperating Bud Exp Trust Borrow Federal State Other TOTAL OPERATINC Personnel Non-Personne | PRIOR JRES: | FY17 | FY18 | FY19 | FY20 | FY21 65,000 65,000 65,000 | | | | | | | | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL TOTAL CUNDING: Deperating Bud Exp Trust Borrow Total Borrow Total Dether TOTAL DEFRATING Personnel Non-Personne | PRIOR JRES: | FY17 | FY18 | FY19 | FY20 | FY21 65,000 65,000 65,000 | | | | | | | | | | ~ | | | | | | |
| EXPENDITU re-Design Design Purch/Const. TOTAL TOTAL TUNDING: Derating Bud Exp Trust Borrow Cederal State Dther TOTAL PERATINC Personnel | PRIOR JRES: | FY17 0 0 PACT: | FY18 | FY19 | FY20 | FY21 65,000 65,000 65,000 | | | | | | | | | | | | | | | | |

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| | | | | | | | 2017 - 2021 | CIP Project D | esci | iptio | on | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PI | ROJECT DA | ATA: | | | | PROJECT | PROJECT | | FY12 | 7 | | | ¥18 | | | FY19 | | | FY2 | | | FY | /21 | | | | |
| | Project Name: | | Leach Fields | | | | NEED | SCHEDULE | 1 | 2 | 3 | 4 1 | 12 | 3 | 4 | 1 | 2 | 34 | 1 | 2 | 3 | 4 1 | 2 | 3 | 4 | | | |
| | Department: | Buil | dings & Gro | unds | | | Mandated | | | | | | | | | | | | | | | | | | | | | |
| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | | | | | | |
| | Location: | Memoria | al Elementary | y School | | | Dept. Goal | 2021 | | | | | | | | | | | | | | | | Х | K | | | |
| DESCRIPTIO | DN: | | <u> </u> | ROJEC | T DESC | RIPTION | , RATIONALE | & OPERATIN | IG I | BUD | <u>GE</u> | | | | - | REI | .ATI | ON T | 0 0' | THE | R PR | OJE | CTS | : | | | | |
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| Replace 2 leach | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RATIONALE | : (Cost/Benefit) | Analysis) | | | | | | | | | | | | | | | | | | | | | | | Х | | MEDIUM | |
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| | | | | | | | emaining two are both expected future mainte | | s old a | nd wii | i nee | a to re | epiaco | ea. | | | | | | | | | | | | | | |
| | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | - | - | - | - | - | | 59 H | | _ | | | | | | | | | |
| EXPENDITUI | RES: | | | | | | | | 1 | اللغان | | | | 55.00 | | 78 | AT | | | | | | | | | | | |
| Pre-Design | | | | | | | | | - | | | | | | | | | | | | | | | | | | | |
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| TOTAL | 0 | 0 | 0 | 0 | 0 | 100,000 | | | | 1 | 1 | 110 | | - | | | 1 | | - 49 | | | | | | | | | |
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| Operating Budg | get | | | | | 100,000 | | | 39P. | | - | | entos hanti | bers | - | | 20 | Sell' | 20 | | | | | | | | | |
| Exp Trust | | | ļ | ļ | <u> </u> | | | | 1 | 15 | | | | | all and | 6 | 1 | 1 C | | | | | | | | | | |
| Borrow | -↓ | | | | ļ | | | 3 | T all | - | 3 | Sid | le Wi | der | | - | - | 18. 24 | | | | | | | | | | |
| Federal | | | | | | | | 1 | | - | 1 | Mice | altes | chins | 1 | 4 | - | 1 | N | | | | | | | | | |
| State | | | | | | ┠───┤ | | 0 | 100 | - | | A Dela | iom i | u i i i i i i | - | | - | 2 | 12 | | | | | | | | | |
| Other | | • | | | | 100.000 | | 14 | 1 | - | 10.0 | | | | | | - | 11 | | | | | | | | | | |
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| Non-Personnel | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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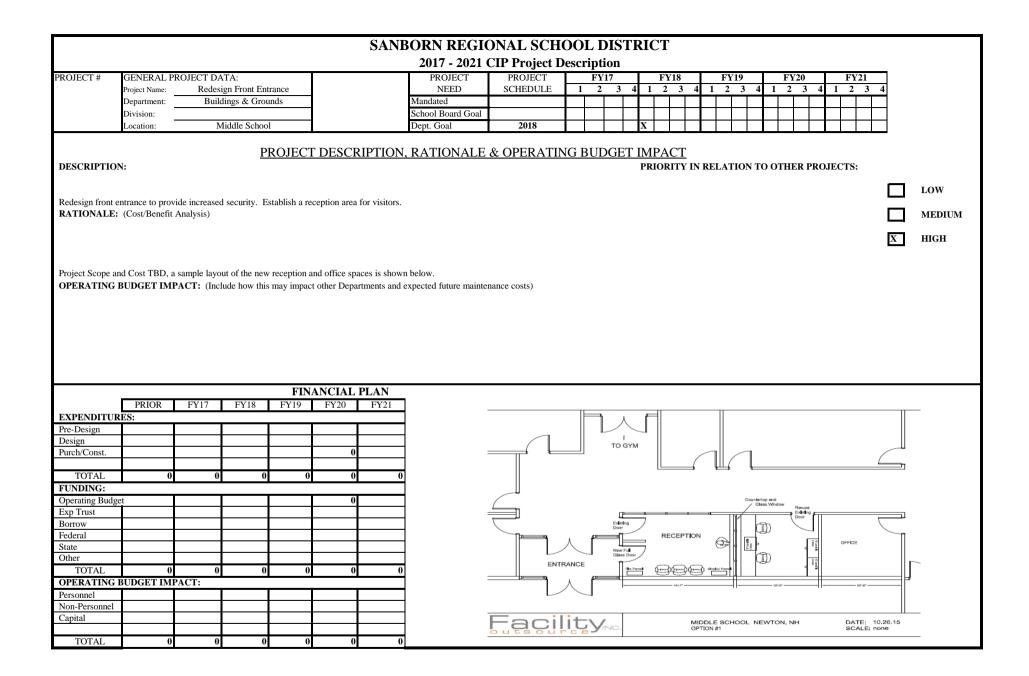
| | | | | | | SAN | BORN RE | GIONAL SC | CHOOL DI | STRICT | | | | | |
|--|---|------------------------|---|-------------|----------------|--|---|--------------------|---------------|--------|------------------------|---------------|---------------|-------------------------------------|-----------------------|
| | | | | | | | 2017 - 20 | 21 CIP Proje | t Description | 1 | | | | | |
| PROJECT # | GENERAL P Project Name: Department: Division: Location: | Repla Buildi | A: ce Gym Flo ngs & Groun Elementary | nds | | | PROJECT NEED Mandated School Board G Dept. Goal | PROJECT SCHEDUL | FY17 | FY | | FY19 2 3 4 | FY20 1 2 3 | FY2 4 1 2 | |
| | Location. | Wiemonu | Elementary | benoor | | | Dept. Com | 2020 | | | | | | | |
| DESCRIPTIO | ON: | | <u>PI</u> | ROJEC | <u>r desc</u> | CRIPTION | N, RATIONA | LE & OPERA | TING BUDC | | <u>CT</u> ty in rel | ATION TO | OTHER PI | ROJECTS: | |
| | loor with like sur E: (Cost/Benefit | | ne diagram, | currently p | ainted on t | he top of the | surface, into the flo | oring material | | | | | | | LOW MEDIUM HIGH |
| OPERATING | G BUDGET IMI | PACT: (Inclu | de how this | may impac | t other Dep | partments and | expected future m | aintenance costs) | | | | | | | |
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| Reduction in t | ime necessary to | paint surface. | | | | | | | | | | | | | |
| Reduction in t | ime necessary to | paint surface. | | FIN | ANCIA | I DI AN | | | | | | | | | |
| Reduction in t | | | FY18 | | | L PLAN FY21 | | | | | | | | | |
| Reduction in t | PRIOR | paint surface. FY17 | FY18 | FIN FY19 | ANCIAI FY20 | L PLAN FY21 | | - | | 13 | | | | 9 | |
| EXPENDITU Pre-Design | PRIOR | | FY18 | | | | | | | | | | | 9.4 | 1 |
| EXPENDITU Pre-Design Design | PRIOR | | FY18 | | | FY21 |] | | | | | | | | |
| EXPENDITU Pre-Design Design | PRIOR | | FY18 | | | | | | | | | | | | 24 |
| EXPENDITU Pre-Design Design Purch/Const. | PRIOR | | FY18 | | | FY21 | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL | PRIOR | | FY18 | | FY20 | FY21 | | | | | | | | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc | PRIOR JRES: | FY17 | FY18 0 | FY19 | FY20 | FY21 75,000 0 75,000 |) | | | | | | | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc Exp Trust Borrow Federal | PRIOR JRES: | FY17 | FY18 0 | FY19 | FY20 | FY21 75,000 0 75,000 |) | | | | | | | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc Exp Trust Borrow Federal State Other TOTAL | PRIOR JRES: 0 lget 0 | FY17 0 | FY18 0 | 6 FY19 | FY20 | FY21 75,000 0 75,000 75,000 | | | | | | | | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc Exp Trust Borrow Federal State Other TOTAL | PRIOR JRES: 0 lget 0 G BUDGET IM | FY17 0 | FY18 | 6 FY19 | FY20 | FY21 75,000 0 75,000 75,000 | | | | | | | | | |
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| Project # | Description | Ranking | 2017 | Ranking | 2018 | Ranking | : | 2019 | Ranking | 2020 | Ranking | 2021 |
|------------|---|---------|------------------------------|---------|---------------|---------|----|--------|---------|------------|---------|------------|
| Middle Sc | hool | | | | | | | | | | | |
| | 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 |
| Total | · · | | \$ 227,500 | | \$ 160,000 | | \$ | 72,000 | | \$ 135,000 | | \$ 500,000 |
| Funding | | | | | | | | | | | | |
| 5 | Operating Budget State Aid/Grant Bond/Lease | | \$215,250 \$12,250 \$- | | \$ 160,000 | | \$ | 72,000 | | \$ 135,000 | | \$ 500,000 |
| | Food Service Fund Capital Reserve/Expendable Trust | | · | | | | \$ | - | | | | |
| Total Fund | ding | | \$ 227,500 | | \$ 160,000 | | \$ | 72,000 | | \$ 135,000 | | \$ 500,000 |

| | | | | | S | ANBORN REG | IONAL SCHO | OOL D | ISTI | RIC | T | | | | | | | | | | | | | | |
|-------------------------------|--------------------|----------------|----------------|--------------|----------------|-----------------------------|--------------------------|---------------------|---------|--------|---------|--------|----------|--------|-----------|------|--------|---------------|-------|--------|------|---|----|-------|---|
| | | | | | | 2017 - 2021 | 1 CIP Project De | escriptio | n | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL F | ROJECT DA | ATA: | | | PROJECT | PROJECT | FY | | T | FY1 | 8 | | FY1 | 9 | 1 | FY2 | 0 | I | FY21 | | 1 | | | |
| | Project Name: | Floor | ring Replacer | nent | | NEED | SCHEDULE | 1 2 | 3 4 | 4 1 | 2 | 3 4 | 4 1 | 2 | 3 4 | 4 1 | 2 | 3 4 | 1 | 2 3 | 34 | | | | |
| | Department: | Buil | dings & Grou | nds | | Mandated | | | | | | | | | | | | | | | | | | | |
| | Division: | | | | | School Board Go | bal | | | | | | | | | | | | | | | | | | |
| | Location: | Ν | Aiddle Schoo | | | Dept. Goal | 2016 - 2019 | X | | Х | | | Х | | | Х | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | PR | OJECT | DESCRIPT | TION, RATIONAL | <u>E & OPERATIN</u> | G BUD | GET [| IMF | PAC | Γ | | | | | | | | | | | | | |
| DESCRIPTION | : | | | | | | | | | PR | IORI | ΓY II | N RE | LATI | ON 1 | го о | THEF | R PRO | OJEC | TS: | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | _ | | | |
| | | | | | | | | | | | | | | | | | | | | | | | LC | W | |
| Replace flooring | | | reases are due | to asbestos | abatements. | | | | | | | | | | | | | | | | | | | | |
| RATIONALE: | (Cost/Benefit A | nalysis) | | | | | | | | | | | | | | | | | | | | Ц | M | EDIUM | |
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| Ongoing annual f | looring replacen | nent, deferred | 1 to FY 2016 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | ay impact of | her Department | s and expected future maint | enance costs) | | | | | | | | | | | | | | | | | | |
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| D 1 1 1 | | a . | , | | | | | | | | | | | | | | | | | | | | | | |
| Decreased custod | hal costs as the i | new mooring | is easier to m | aintain. | | | | | | | | | | | | | | | | | | | | | |
| | | | | FINA | NCIAL PLA | N | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | | 20 | No. | 9.0 | | 1.2 | R. and | | | 18 C | | | | | |
| EXPENDITURE | ES: | | | | | | 2 | | | | 30 | | No. | 12 | | | | and a | | - | 3 | | | | |
| Pre-Design | | | | | | | 1 | | | 1 | | ale as | | | - | 1 | 40 | -22 | - | 1 | 2 | | | | |
| Design | | | | | | | 3 | | | | ALC: NO | | 2 | Sec. | | W. | 2 | 100 | | 1 × . | | | | | |
| Purch/Const. | 0 | 60,000 | 60,000 | 60,000 | 60,000 | | 1 | | | - 5 | 1. 1 | | | 3 | | 1 | | | 120 | 200 | | | | | |
| TOTAL | | (0.000 | (0.000 | (0.000 | (0.000 | | | | | | No. | U.G. | 2 | 1 | 1 | 10 | N | | - | TE MAN | 5 | | | | |
| TOTAL | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | | - | | | - 6 | A.P. | - | 24 | 1. | 15 | ef. | 10 | E.S. | | 2 | | | | |
| FUNDING: | | 60,000 | 60.000 | 60,000 | 60,000 | | CARRY AND IN THE REAL OF | TINK | CHERK. | i alle | to be | - | A. | - | | 1.1 | 1 | 21 | No. | - | | | | | |
| Operating Budget Cap. Res. | | 00,000 | 60,000 | 00,000 | 00,000 | | | 1000 | ALC: NO | 61 C.0 | 1 | 10-14 | 10 | | article . | | E | | | 1 | | | | | |
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| Other | | 1 | | | | | San Contractor | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 60,000 | 60,000 | 60,000 | 60,000 | 0 | STATE STATE | See. | | | | | | | | | a mod | | | | | | | | |
| OPERATING B | UDGET IMPA | | | | | | | Carlos and | - | - | | | | - | | | | | 1.00 | - | | | | | |
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| Capital | | | | | | | 100 m (100 m) | 2 (b) | | | | | | | | - | | | - | | | | | | |
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| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | the second second second | and all showing the | 10000 | 1000 | - | | - | - | - | | - | Sec. Property | | | | | | | |
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| | SANBORN REGIONAL SCHOOL DISTRICT 2017 - 2021 CIP Project Description | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | 2017 - 2021 | CIP Project | Desci | riptio | n | | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PI | | | | | | PROJECT | PROJECT | | FY17 | | | | /18 | | | | Y19 | | | | Y20 | | | FY2 | | | | |
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| | Location: | N | liddle School | | | | Dept. Goal | 2017 | X | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTIO | ON: | | <u>P</u> | ROJEC | <u>DESC</u> | RIPTION | , RATIONALE | & OPERATI | NG I | BUD | <u>GE</u> 1 | | | | _ | R | ELA | TIO | N T | 00 | тн | ER I | PRO | JEC | TS: | | | | |
| Replace 40 Ar | nderson crank out | 1978 windo | ws with insul | ated like ki | nd models v | vith new clute | ch roller shades. | | | | | | | | | | | | | | | | | | | | |] 1 | OW |
| RATIONALI | E: (Cost/Benefit | Analysis) | | | | | | | | | | | | | | | | | | | | | | | | | | N | IEDIUM |
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| | | | FINANCIAL PLAN | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | SANBORN REGIONAL SCHOOL DISTRICT 2017 - 2021 CIP Project Description | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | 2017 - 2021 | CIP Project I | Desci | riptio | on | | | | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | ROJECT DA | TA: | | | | PROJECT | PROJECT | | FY17 | 7 | | | ¥18 | | | FY19 | | | FY2 | | | | | | | | | |
| | Project Name: | | Life Safety | | | | NEED | SCHEDULE | 1 | 2 | 3 | 4 | 1 2 | 3 | 4 | 1 | 2 | 3 4 | 1 | 2 | 3 | 4 | 1 2 | 2 3 | 4 | | | | |
| | Department: | Build | lings & Grou | inds | | | Mandated | | | | | | | | | | | | | | | | _ | _ | | | | | |
| | Division: | | C 1 11 C 1 | | | | School Board Goal | 2015 | ¥7 | | | _ | _ | | | | | _ | | | | | _ | _ | | | | | |
| | Location: | N | fiddle School | | | | Dept. Goal | 2017 | X | | | | | | | | | | | | | | | ╧ | | | | | |
| | | | п | DOIEC | | σιστιων | , RATIONALE | P- ODED ATH | | | CE' | тп | 10 | СТ | | | | | | | | | | | | | | | |
| DESCRIPTIO | NJ. | | <u>P</u> | RUJEU | I DESC | KIPTION | , KATIONALE | & OPERATI | NGI | יעטמ | UE | | | | | DEI | A TT | N T | 0.0 | тиб | D DD | оп | CT | с. | | | | | |
| DESCRIPTIO | DESCRIPTION: 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, | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Install approxin | nately 12 interio | r cameras an | d 4 additiona | l exterior ca | ameras to in | prove securit | y and safety of building | g. To improve the al | bility t | o comn | nunic | cate w | vith lo | ocal fi | ire a | nd po | lice d | epart | ment | s, in | a seci | ire n | nanne | er, | | | \mathbf{L} | ow | |
| installation of a | radio system (re | epeater/anten | ina to be shar | ed with Me | emorial Scho | ol) with porta | ble radios will ensure | communication durin | ng an e | emerger | ncy. | Upgr | ade | acces | s co | ntrol | syste | m to | wirel | ess te | chno | logy. | | | | | | | |
| RATIONALE | : (Cost/Benefit | Analysis) | | | | | | | | | | | | | | | | | | | | | | | | | Μ | EDIU | JM |
| | | | | | | | | | | | | | | | | | | | | | | | | | | _ | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | X | н | IGH | |
| Currently there | are minimal inte | rior cameras | within the b | uilding iner | allation of a | dditional inter | rior cameras will allow | for internal security | mean | urec (¢ | 14.0 | 00) 1 | Flimi | nate l | alind | enot | s for | ovtori | or ca | mera | e wit | h the | addi | ition | of 4 | | | | |
| | | | | 0 | | | sonnell. (\$6,500). Wire | | | | | | | | | • | | | | | | | audi | uon | 014 | | | | |
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| NIL Homeland | Consulta in assume | ntler o o ontin | a annliastion | a for musics | to aimed to | marida cofo c | and account achools the | additional accountry | | | | | | | :~:1-1 | . : | | | Lina | Iv. 40. 1 | f | adad | 500/ | hrvá | ha Ci | oto of | Nam | | |
| Hampshire. | Security is curre | ntly acceptin | g application | s for projec | ets aimed to | provide safe a | and secure schools, the | additional security c | camera | is and r | adio | s/repe | eater a | are ei | igibi | e imp | prove | nents | пке | ly to I | se rui | ided | 50% | by t | ne St | ate or | new | | |
| riampsinie. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | | | | | | | | | | | | | | | | | | | | | | |
| EXPENDITU | RES: | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Purch/Const. | | 37,500 | | | | | | and in such as | | 1 | | | | | | G | 12 | M) | | ¥ | | 1 | 1 | | | | | | |
| TOTAL | 0 | 37,500 | 0 | 0 | 0 | 0 | | | | | | | | | | | SU | - | | | | 1 | C | 2 | 11. | | | | |
| FUNDING: | 0 | 57,500 | U | 0 | 0 | 0 | | | | | | | | | | | | | | | | V | | | / | | | | |
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| Borrow | | | | | İ | | | | | | | | | | | | | | | | | | - | - | | | | | |
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| Other | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 37,500 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING | BUDGET IMI | PACT: | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Non-Personnel | | | | | ł | l | | | | | 1 | 5 | | | | | | | | | | | | | | | | | |
| Capital | | | | | | | | | | | | G. | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | Δ | 0 | Δ | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | U | U | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | |



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| | | | | | | | 2017 - 2021 | CIP Project D | escrip | otion | ı | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P Project Name: Department: Division: Location: | D Build | TA: DC Controls lings & Grou liddle Schoo | inds | | | PROJECT NEED Mandated School Board Goal Dept. Goal | PROJECT SCHEDULE | | <u>Y17</u> 2 3 | 3 4 | | TY18 2 3 | 4 | | Y19 2 3 | 4 | | Y20 2 3 | 4 | | Y21 | 4 | | |
| DESCRIPTIC | | | | | T DESC | RIPTION | N, RATIONALE | & OPERATIN | IG BU | JDGI | | | | - | RELA | TION | то | отн | ER P | ROJ | ECTS | 5: | | | |
| | lding manageme: C: (Cost/Benefit | | tem (Direct) | Digital Con | trol or DDC |) | | | | | | | | | | | | | | | | | X |] 1 | LOW MEDIUM HIGH |
| utility cost savi | ings is \$9,104. | PACT: (Incl | | | | | o identify opportunities | - | stimated j | paybac | ck of 2 | year: | s, base | d on | an en | ergy au | ıdit co | ondu | cted in | 1 2009 | 9, the | estimato | ed | | |
| | | | | FIN | ANCIAL | PLAN | | | | | | | | | | | | | | | | | | | |
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| TOTAL FUNDING: | 0 | 0 | 20,000 | 0 | 0 | 0 | | | | | | | | | 1 | | | | 1. 22 | | | | | | |
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| Food Service | 501 | | 20,000 | | | | | | | 1 | | | | 1 | - | - | | | | | | | | | |
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| TOTAL | 0 | | 20,000 | 0 | 0 | 0 | 0 | | | Î | | | | | 0 | | | | 14 | | | | | | |
| | G BUDGET IMI | PACT: | | | | | | | | - | | | | | - | - | 1 | 11 | 1 | | | | | | |
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| | | | | | | | 2017 - 2021 | CIP Project D | esci | ripti | on | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL I | | | | | | PROJECT | PROJECT | | FY1' | | | FY18 | | | FY1 | | | FY2 | | | FY | | | | | |
| | Project Name: | | intenance Buil | | | | NEED | SCHEDULE | 1 | 2 | 3 | 4 1 | 2 | 3 4 | 1 | 2 | 3 4 | 1 | 2 | 3 | 4 1 | 1 2 | 3 | 4 | | | |
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| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | _ | | | | | | |
| | Location: | | Middle Schoo | | | | Dept. Goal | 2018 | | | | Х | | | | | | | | | | | | | | | |
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| DESCRIPTIO | NN. | | <u>P</u> | KUJEU | I DESC | KIPTION | , RATIONALE | & OPERATIN | NG I | 500 | UE I | | IORII | | DEI | атт | | 0.01 | THE | р рр | OIE | CTS | | | | | |
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| Install new sidi | | | nnel door to m | aintenance l | ouilding. Re | eroof structure | 2. | | | | | | | | | | | | | | | | | 5 | | | |
| RATIONALE | : (Cost/Beneni | (Analysis) | | | | | | | | | | | | | | | | | | | | | | P | Х | MEL | DIUM |
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| Regular mainte | | PACT. (In | clude how this | may impac | t other Deng | artments and | expected future mainter | nance costs) | | | | | | | | | | | | | | | | | | | |
| OI ERAIII(U | DODGET IM | IACI. (III | ciude now uns | may mpac | t other Dept | artificatio and | expected future manner | hance costs) | | | | | | | | | | | | | | | | | | | |
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| | PRIOR | FY17 | FY18 | FIN FY19 | ANCIAL FY20 | PLAN FY21 | | | | | 1044 | | TANK | 14 | | | | | | | | | | | | | |
| EXPENDITU | | F117 | 1110 | 1119 | F120 | 1121 | | A REAL PROPERTY. | 1. 197 1. 197 | 1000 | ar. | 1 | | . 1 | 15 | 2 | | | | | | | | | | | |
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| Design | | | | | | | State Carl | | | | | 3.4 | | NE-S | 1 | 1 | | | | 211.E | | | 10000 | | - | | |
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| | erior florescent l E: (Cost/Benefit | | or LED bulk | bs, upgrade | parking | g lot ex | xterior l | lightin | ng (LED, new poles an | nd fixtures, flag pol | e with l | ightiı | ng) | | | | | | | | | | | | | | X | LC MI |)W EDIUM |
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| DESCRIPTIO | NI. | | <u>r</u> | <u>KUJEU</u> | DESCI | AF HON | , KAHONA | ALC | & OFERAL | ING I | יעטמ | UE | | | | | DEI | A TT | | 0.07 | FHER 1 | חשם | TECT | | | | | | |
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| RATIONALE | : (Cost/Benefit . | Analysis) | | | | | | | | | | | | | | | | | | | | | | | | | Μ | EDIUM | ſ |
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| Approximate as | ge of current syst | tem is 20+ ve: | ars. The pr | oject improv | ves life safet | within the | building | | | | | | | | | | | | | | | | | | | | | | |
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| PROJECT # | GENERAL I Project Name: Department: | | ATA: halt Mainten dings & Gro | | | | PROJEC NEED Mandated | CT | PROJECT SCHEDULE | 1 | FY17 | | | (18 3 4 | | Y19 2 3 | 4 1 | FY20 2 3 | 4 | FY2 1 2 | | |
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| RATIONAL | E: (Cost/Benefit | t Analysis) | | | | | | | | | | | | | | | | | | | | MEDIUM |
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| EXPENDITU Pre-Design Design Purch/Const. | PRIOR URES: | FY17 | | FY19 | FY20 | FY21 | | | | | | | | | | | | 0 | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL | PRIOR | FY17 | | FY19 | FY20 | FY21 | | | | | | | | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: | PRIOR URES: | FY17 | | FY19 | FY20 65,000 65,000 | FY21 | 0 | | | | | j. | | | | | | | | | | |
| EXPENDITI Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc | PRIOR URES: | FY17 | | FY19 | FY20 | FY21 | 0 | | | | | | | | | | | | | | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc Exp Trust Borrow | PRIOR URES: | FY17 | | FY19 | FY20 65,000 65,000 | FY21 | 0 | | | | | 5 | | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Dperating Buc Exp Trust Borrow Federal | PRIOR URES: | FY17 | | FY19 | FY20 65,000 65,000 | FY21 | | | | | | 9 | | | | | | | | | | |
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| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Dperating Buc Exp Trust Sorrow Federal State | PRIOR URES: | FY17 | | FY19 | FY20 65,000 65,000 | FY21 | | | | | | | | | | | | | | | | |
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| EXPENDITI Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel Non-Personne | PRIOR URES: 0 dget G BUDGET IM | FY17 | 0 | FY19 | FY20 65,000 65,000 | FY21 | | | | | | | | | | | | | | | | |
| EXPENDITU Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Buc Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel | PRIOR URES: 0 dget G BUDGET IM | FY17 | 0 | FY19 | FY20 65,000 65,000 | FY21 | | | | | | | | | | | | | | | | |

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| | | | | | | | 2017 - 2021 (| CIP Project Do | escr | iptio | n | | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | | | | | | PROJECT | PROJECT | | FY17 | 7 | | | Y18 | | | FY19 |) | | | Y20 | | | FY21 | |] | | | |
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| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | | | | | | | |
| | Location: | N | Aiddle Schoo | ol | | | Dept. Goal | 2021 | | | | | | | | | | | | | | | Х | | | | | | |
| DESCRIPTIO | DN: | | <u>P</u> | ROJEC | Г DESCI | RIPTION | , RATIONALE | & OPERATIN | G B | UDO | GEI | | | | | REL | ATIO | DN T | r o 0 | ЭТН | ER I | PRO | JEC | гs: | | - | | | |
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| Replace two lea | ach fields (1978 | original des | ign and instal | llation) | | | | | | | | | | | | | | | | | | | | | | ш | Ľ | J v v | |
| RATIONALE | E: (Cost/Benefit | Analysis) | | | | | | | | | | | | | | | | | | | | | | | | Х | Μ | EDIUM | |
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| | | | | | | | on. The district will nee expected future mainten | | | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | 2017 - 2021 (| CIP Project E | escr | iptio | n | | | | | | | | | | | | | |
| PROJECT # | GENERAL PR | OJECT DAT | ГA: | | | | PROJECT | PROJECT | | FY17 | | | FY18 | | | FY1 | | | FY20 | | FY2 | | | |
| | Project Name: | | e Oldest Mod | | | | NEED | SCHEDULE | 1 | 2 | 3 4 | 4 1 | 2 | 3 4 | 1 | 2 | 3 4 | 1 | 2 3 | 4 | 1 2 | 3 4 | | |
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| | Division: Location: | N | Aiddle School | | | | School Board Goal Dept. Goal | 2021 | - | | | + | | _ | | | _ | | | | v | _ | | |
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| | | | P | ROIECT | DESCE | IPTION | RATIONALE | & OPERATIN | JG B | | FT | IMP | AC | г | | | | | | | | | | |
| DESCRIPTIO | ON• | | <u></u> | NOJLCI | DLSCI | | | | | | | | | | IRE | | ON TO | ٥o | THER | PRO | IECTS: | | | |
| DESCIAI IN | 0111 | | | | | | | | | | | 1 101 | 0101 | | | | 0 | 00 | | i not | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | LOW |
| | t modular units (5) | | foot classroor | ns and (1) 1 | ,200 square | foot classroom | m. | | | | | | | | | | | | | | | | | |
| RATIONALE | E: (Cost/Benefit A | nalysis) | | | | | | | | | | | | | | | | | | | | | Х | MEDIUM |
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| Original constr | ruction and installa | tion was 199 | 99 and 2002 a | it a total cos | t of \$448,74 | 5 which inclu | ded site prep work. | | | | | | | | | | | | | | | | | |
| OPERATING | G BUDGET IMPA | ACT: (Inclu | ide how this r | nay impact | other Depart | tments and ex | pected future maintena | nce costs) | | | | | | | | | | | | | | | | |
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| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | 1 | | | | | | | | 19 | 1000 | 1. A. | | SALE . | 1 | S - 57 | | | |
| EXPENDITU | | | | / | | | | | | | | | | Martel | di di | | | | | | C.M. | | | |
| Pre-Design | | | | | | | | - | | 2 | N SECOND | Sec. | | 844. | | | Sangel Con | | 1 1 | | | | | |
| Design | | | | | | | | The state | the and | a the | | | | F.P. | | | | 1 | | | 100 C | | | |
| Purch/Const. | | | | | | 400,000 | | | TE . | | | | | a hay | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | | 400,000 | | | | ALC: NO | | 14x ²⁰ | | 100 | 10 | <u>e</u> t 13 | | | | | | | | |
| FUNDING: | U | U | 0 | U | U | 400,000 | | | - | Russ. | Real | | | | | | | | | | | | | |
| Operating Bud | løet | 1 | | 1 | 1 | 400,000 | • | | | | | | | | - | | | | | | BRAN | | | |
| Exp. Trust | .501 | | | | | , | | | | | | | | | | | | | | | | | | |
| Borrow | | | | | | | | | | | | | | | | | | | | | | | | |
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| Other TOTAL | 0 | | • | | | 400,000 | 4 | | | - | | | | | | | | | | | | | | |
| | G BUDGET IMPA | U ACT: | U | 0 | 0 | 400,000 | 4 | A State and | | | | | | | | | | | | | | | | |
| Personnel | | <u>ісі.</u> Г | | 1 | 1 | 1 | 1 | | - | 1 | - | | | | | | | | | | | | | |
| Non-Personnel | 1 | <u> </u> | | 1 | 1 | 1 | 1 | Support of the | - | | all all | | Same - | | | | | | | | | | | |
| Capital | | | | Ī | 1 | 1 | 1 | | in the | 1 | 1 | 2 | Contraction of the second | | | | | | | | | | | |
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| TOTAL | 0 | 0 | 0 | 0 | 0 |) 0 | | and the second second | all a state | and states | | 35. 市美 | a faither | 2 3.80 | State P | A.P. | 1785 M | 1 | 2 | | | | | |

| Project # | Description | Ranking | 20 ⁻ | 17 | Ranking | 2018 | Ranking | 2019 | Ranking | 2020 | Ranking | 2021 |
|-----------|----------------------------------|---------|-----------------|-------|---------|--------------|---------|------|---------|-----------|---------|------|
| Sanhorn F | Regional High School | | | | | | | | | | | |
| Januonni | Tennis Courts repair/resurface | High | \$ 1 | 0,000 | | | | | | | | |
| | Internal Security Cameras | High | | 0,000 | | | | | | | | |
| | Redesign Front Entrance | High | \$ 4 | 8,250 | | | | | | | | |
| | Long Jump Pit | | | | Medium | \$ 10,000 | | | | | | |
| | Running Track resurface | | | | | | | | High | \$ 20,000 | | |
| Total | | | \$8 | 8,250 | | \$ 10,000 | | \$- | | \$ 20,000 | | \$ |
| | | | | | | | | | | | | |
| unding | | | | | | | | | | | | |
| - | Operating Budget | | \$ 73 | 3,250 | | \$ 10,000 | | \$- | | \$ 20,000 | | \$ |
| | State Aid | | \$ 1 | 5,000 | | | | | | | | |
| | Bonding | | | | | | | | | | | |
| | Food Service Fund | | | | | \$ - | | | | \$- | | |
| | Capital Reserve/Expendable Trust | | | | | | | | | | | |
| otal Fun | ding | | \$ 8 | 8,250 | | \$ 10,000 | | \$- | | \$ 20,000 | | \$ |

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| | | | | | | | 2017 - 20 | 21 CIP Proj | ject Desc | ription | n | | | | | | | | | |
| PROJECT # | GENERAL PR Project Name: Department: | Т | TA: ennis Courts ings & Grou | | | | PROJECT NEED Mandated | PROJE SCHED | CT | FY17 | | FY18 2 3 | | FY19 2 3 4 | | Y20 2 3 4 | | FY21 2 3 4 | | |
| | Division: | | | | | | School Board G | | | | | | | | | | | | | |
| | Location: | Sanborn R | Regional Hig | h School | | | Dept. Goal | 2017 | 7 X | | | | | | | | | | | |
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| | | | <u>P</u> | ROJEC | Г DESC | CRIPTIO | <u>N, RATIONA</u> | LE & OPER | RATING | BUDG | | | | | | | | | | |
| DESCRIPTIO | N: | | | | | | | | | | PR | IORITY | IN REL | ATION T | то отн | IER PR | OJECT | S: | | |
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| EXPENDITUI | PRIOR RES: | FY17 | FY18 | FIN FY19 | ANCIAI FY20 | FY21 | 7 | | | | | | | | | | | | | |
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| Pre-Design Design Purch/Const. TOTAL | | | FY18 | | | | 0 | | | | | | | | | | | | | |
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| PROJECT # | GENERAL PI | | | | | | PROJECT | PROJECT | | FY17 | | | FY18 | | | FY19 | | | FY20 | | | FY2 | |] | | |
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| | Location: | Sanborn I | Regional Hig | h School | | | Dept. Goal | 2017 | Х | | | | | | | | | | | | | | | | | |
| DESCRIPTIC | ON: | | <u>P</u> | <u>ROJEC</u> | <u>r desc</u> | RIPTION | I, RATIONALE | <u>& OPERATII</u> | NG E | BUDG | <u>ET</u> | | | _ | REL | ATIC | ON TO |) 01 | HER | PRC |)JEC | TS: | | _ | | |
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| | r security camera E: (Cost/Benefit) | | | | | | | | | | | | | | | | | | | | | | | | | |
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| OPERATING | G BUDGET IMF | PACT: (Incl | ude how this | may impac | t other Dep | artments and | expected future mainter | nance costs) | | | | | | | | | | | | | | | | | | |
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| Pre-Design Design | | | | | | | | | ~ | - | | | A | | | | | | | | | | | | | |
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| Pre-Design Design Purch/Const. | IRES: | 30,000 | 0 | FY19 | FY20 | | | | | | | - | | | | | | | | | | | _ | | | |
| Pre-Design Design Purch/Const. TOTAL | | | | | FY20 | | | | ()the | | | - | | | 1 | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: | RES: | <u>30,000</u> <u>30,000</u> | 0 | FY19 | FY20 | | | (C)P | | | | and a second | | | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud | RES: | 30,000 | 0 | FY19 | FY20 | | | | | | | 1 and | | the team | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust | RES: | <u>30,000</u> <u>30,000</u> | 0 | FY19 | FY20 | | | | | | | 1 and | | all tour | | | | | | | | | 1. | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud, Exp Trust Borrow | RES: | <u>30,000</u> <u>30,000</u> | 0 | FY19 | FY20 | | | | | | | 1 and | | all tan | | | | | | | | | 1. | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal | RES: | 30,000 30,000 15,000 | 0 | FY19 | FY20 | | | | | | | 1 and | | | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State | RES: | <u>30,000</u> <u>30,000</u> | 0 | FY19 | FY20 | | | | | | | 1 and | | all real | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State Other | RES: | 30,000 30,000 15,000 15,000 | 0 | 6 FY19 | FY20 | | | C | | | | 1 and | | all real | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State Other TOTAL | BRES: | 30,000 30,000 15,000 15,000 30,000 | 0 | FY19 | FY20 | FY21 | | C | | | | 1 and | | all an | | | | | | | | | | | | |
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| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel | get 0 5 BUDGET IMF | 30,000 30,000 15,000 15,000 30,000 | 0 | 6 FY19 | FY20 | FY21 | | C | | | | 1 and | | | | | | | | | | | | | | |
| Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Bud Exp Trust Borrow Federal State Other TOTAL OPERATING Personnel Non-Personnel | get 0 5 BUDGET IMF | 30,000 30,000 15,000 15,000 30,000 | 0 | 6 FY19 | FY20 | FY21 | | C | | | | 1 and | | | | | | | | | | | 1. | | | |
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| | | | | | | SAN | NBORN REGIONAL SCHOOL DISTRICT |
|-------------------------------|--|--------------|---|---------------|---------|---------|---|
| | | | | | | | 2017 - 2021 CIP Project Description |
| PROJECT # | GENERAL Pl Project Name: Department: Division: Location: | Re Buile | ATA: eception Spa dings & Gro Regional Hig | unds | | | PROJECT NEED PROJECT SCHEDULE FY17 FY18 FY19 FY20 FY21 Mandated 1 2 3 4 1 2 3 <td< th=""></td<> |
| DESCRIPTION | N: | | <u>P</u> | <u>PROJEC</u> | T DESCR | RIPTION | DN, RATIONALE & OPERATING BUDGET IMPACT PRIORITY IN RELATION TO OTHER PROJECTS: |
| Design of Recep RATIONALE: | | | rity for visito | ors. | | | LOW MEDIUM X HIGH |
| area, allowing ad | dded security to | the building | . | | | | ess to the building they have the ability to access the building in its entirety. The new design would funnell visitors to a new reception nd expected future maintenance costs) |
| | | | | | | | |
| | | | | FIN | ANCIAL | PLAN | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | |
| EXPENDITUR | RES: | | | | | | |
| Pre-Design | | | | | | | |
| Design Purch/Const. | | 48,250 | 0 | | 0 | | |
| TOTAL | 0 | 48,250 | 0 | 0 | 0 | 0 | |
| FUNDING: | v | 40,220 | 0 | 0 | Ū | 0 | |
| Operating Budge | et | 48,250 | 0 | | 0 | | |
| Exp Trust | Ť | , | | | Ť | | |
| Borrow | 1 1 | | | 1 | 1 1 | | |
| Federal | | | | | | | |
| State | | | | | | | |
| Other | | | | | | | |
| TOTAL | 0 | 48,250 | 0 | 0 | 0 | 0 | |
| OPERATING Personnel | BUDGET IMI | PACT: | | | | | |
| Non-Personnel | ┨───┤ | | | | ┟───┟ | | |
| Capital | 1 1 | | | | ╂───┨ | | |
| Capital | 1 1 | | | | | | Sanborn Regional High School Proposed Layout - Option #2 DATE: 10.05.15 SCALE: none |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | |

| | | | | SANB | ORN REGI | ONAL SCHO | DOL D | ISTR | ЮТ | | | | | | | | | | | | |
|--|---------------------|-------------------|--|---|------------------------|---------------|-------|--------|---|------------|--|---|-----|---|---|------|----------------|---|------|--------|---|
| | | | | | | CIP Project D | | | | | | | | | | | | | | | |
| PROJECT # GENERA | L PROJECT DAT | ΓA: | | | PROJECT | PROJECT | FY17 | | FY | 18 | F | Y19 | | FY20 | 0 | | FY21 | | | | |
| Project Nam | | ng Jump Pit | | | NEED | SCHEDULE | 1 2 | | | | 1 2 | | 4 1 | | 3 4 | | 2 3 | 4 | | | |
| Departmen | | ngs & Grounds | | | Mandated | | | | | | | | | | | | | | | | |
| Division: | | 0 | | | School Board Goal | | | | | | | | | | | | | | | | |
| Location: | Sanborn R | egional High Sch | 001 | | Dept. Goal | 2018 | | X | | | | | _ | | | | | | | | |
| | | 0 0 | | | 1 | | | | | | | | | | | | | | | | |
| | | PRO | IECT DESCRI | IPTION | RATIONALE | & OPERATIN | GBUD | GET IN | ЛРА | СТ | | | | | | | | | | | |
| DESCRIPTION: | | <u>1 KO</u> | JECT DESCR | | MIIOMEL | a of Ekriin | U DUD | | | | RELA | TION | тос | THED | PPC | IFCI | ·c. | | | | |
| DESCRIPTION. | | | | | | | | 1 | RIOR | | KELA | 1101 | 100 | THEN | IKU | JLUI | | | | | |
| | | | | | | | | | | | | | | | | | | Г | | LOW | |
| Additional long jump pit ad | led to high school | l athletic fields | | | | | | | | | | | | | | | | L | | 2011 | |
| RATIONALE: (Cost/Ben | | aunoue neius | | | | | | | | | | | | | | | | 2 | K I | MEDIUN | 1 |
| | | | | | | | | | | | | | | | | | | - | | | - |
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| | | | | | | | | | | | | | | | | | | | | | |
| OPERATING BUDGET | MPACT: (Inclu | de how this may | impact other Departs | ments and ex | xpected future mainter | nance costs) | | | | | | | | | | | | | | | |
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| | | | FINANCIAL P | PLAN | | | | | | | | | | | | | | | | | |
| PRIOR | FY17 | FY18 F | | PLAN FY21 | | | | | 1.46 | No. | | | | | | 0.99 | | | 200 | | - |
| PRIOR EXPENDITURES: | FY17 | FY18 F | | | | × | | | the | New Street | a Der | | | - | March 1 | | | | - 07 | | the second second second second second second second second second second second second second second second se |
| EXPENDITURES: | FY17 | FY18 F | | | | and a | | | the second | | | | | | A here | | | | - | | Same Providence |
| | FY17 | | | | | 10 | > | | the second | the second | | 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - | | Net. | M Real | | | | | | |
| EXPENDITURES: Pre-Design | FY17 | FY18 F 10,000 | | | | | | | and the | | | 1 | | and a set | a at alle | | and the second | | | | 間に、「「「「「」」 |
| EXPENDITURES: Pre-Design Design | FY17 | | Y19 FY20 | | | | | | and the second se | | and the second sec | | | and the second se | and the first | | | | | | 語を記録であると |
| EXPENDITURES: Pre-Design Design | FY17 0 0 0 | | Y19 FY20 | | | | | | and the second se | | | | | | and the first | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. | 0 | 10,000 | X19 FY20 | | | | | | | | | | | | ALL ALL ALL ALL ALL ALL ALL ALL ALL ALL | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL | 0 | 10,000 | X19 FY20 | | | | | | | | | | | | | | and the second | | | | 同に語いたた。 |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: | 0 | 10,000 | V19 FY20 | | | | | Ń | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget | 0 | 10,000 | V19 FY20 | | | | | | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust | 0 | 10,000 | V19 FY20 | | | | | | | | | | | | A REPORT OF A REPORT OF A REPORT OF A REPORT OF A REPORT OF A REPORT OF A REPORT OF A REPORT OF A REPORT OF A R | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State | 0 | 10,000 | V19 FY20 | | | | | | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other | 0 | 10,000 | V19 FY20 | | | | | | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other TOTAL TOTAL | | 10,000 | V19 FY20 | | | | | | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other | | 10,000 | Y19 FY20 0 0 0 0 | 6 C C C C C C C C C C C C C C C C C C C | | | | | | | | | | | | | | | | | |
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| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other TOTAL Other TOTAL OPERATING BUDGET | | 10,000 | Y19 FY20 0 0 0 0 | 6 C C C C C C C C C C C C C C C C C C C | | | | | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other TOTAL OPERATING BUDGET Personnel EXPERIME | | 10,000 | Y19 FY20 0 0 0 0 | 6 C C C C C C C C C C C C C C C C C C C | | | | | | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other TOTAL Other TOTAL OPERATING BUDGET Personnel Non-Personnel | | 10,000 | Y19 FY20 0 0 0 0 | 6 C C C C C C C C C C C C C C C C C C C | | | | |) | | | | | | | | | | | | |
| EXPENDITURES: Pre-Design Design Purch/Const. TOTAL TOTAL FUNDING: Operating Budget Exp Trust Borrow Federal State Other TOTAL Other TOTAL OPERATING BUDGET Personnel Non-Personnel | | 10,000 | Y19 FY20 0 0 0 0 | 6 C C C C C C C C C C C C C C C C C C C | | | | | | | | | | | | | | | | | |

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|----------------------|--|----------------------------------|---------------------------|-------------|---|---|----------------------------------|--|--------------------|----------------|-----------|-------------------|-----------|----------|------------|-----------|-----------|------------------|----------------|----------|--------|---------|-----|-------------|-----------------------|-----------------------|--|
| | | | | | | 20 | 17 - 2021 | CIP Project | t Des | crip | tion | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | ROJECT DA | ATA: | | | | ROJECT | PROJECT | | | 717 | | | FY18 | 3 | | FY1 | 19 | | FY2 | 20 | 1 | FY2 | 1 | 1 | | |
| | Project Name: | | Track | | | | NEED | SCHEDULE | 3 | 1 2 | 2 3 | 4 | 1 | 2 | 3 4 | 1 | 2 | 3 4 | 4 1 | 2 | 3 4 | 1 | 2 | 3 4 | | | |
| | Department: | Buil | dings & Grou | unds | | Manda | ted | | | | | | | | | | | | | | | | | | | | |
| | Division: | | | | | Schoo | Board Goal | | | | | | | | | | | | | | | | | | | | |
| | Location: | Sanborn | Regional Hig | gh School | | Dept. | Goal | 2020 | | | | | | | | | | | | | Х | | | | | | |
| | e/stripe track su : (Cost/Benefit nust be maintain | rface Analysis) ed every 7 | <u>F</u> years. The tr | PROJEC | <u>T DESCRIPTIC</u> heavily by students an t other Departments a | DN, RA d the comm | TIONALE | ist be resurfaced re | | | |] | PRIO | ORIT | Y IN | | | | | THE | R PR | OJEC' | TS: | | | LOW MEDI HIGH | OIUM |
| EXPENDITUI | PRIOR RES: | FY17 | FY18 | FIN FY19 | ANCIAL PLAN FY20 FY21 | 3 | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design Design | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Purch/Const. | 1 1 | 0 | | | 20,000 | | | | | | | | | | | | | | | | | | | | | | |
| Turen const. | | 0 | | | 20,000 | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 20,000 | 0 | | State of | | | | | | | | | . 3 | SR. | | | | - | - | Link | | No. | 1 |
| FUNDING: | | | | | <i>,</i> | 1 | 100 | | and the | Concerne of | | the - | 1 | 100 | - | and the | 2 | | Kan. | and the | anti- | 2 | | | | | 10 |
| Operating Budg | get | 0 | | | 20,000 | | | | | | | | | | | | | | | | | | 1 | 1 | | | 1 |
| Exp Trust | | | | | , , , , , , , , , , , , , , , , , , , | | | | | and press | | | - | | | | - | - | | | | | | 7 | | and the second second | |
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| Other | | | | | | | All States | The Real Property | Care of | - Profil | | | | | | | | | | | | | 140 | langel. | 2 Martin | and the second | and the second |
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| OPERATING | BUDGET IM | PACT: | | | - • | | | The second second second second second second second second second second second second second second second s | | | | | Sec. | | - ALCONT | | | | and the second | - | - | | | | - | ALC: NO | Constanting of the local division of the loc |
| Personnel | | | | | | 1 | And a state of the second second | | Contraction of the | - | | Statistics of the | | 1 | a marine | - | AL. | | - | d Stars | | | | 1 | | and the second | |
| Non-Personnel | | | | | | | | - Contraction of the second | - and | | | | the state | in the | - | 17 mil | | 15-19 | 1 | - | -thing | and a | - | - | and . | Sec. 19.3 | N |
| Capital | | | | | | 124 | | A The second second | Aller - | ALC: NO | Service . | Sec. | at the | | - | - A - I | ALCON THE | and the | A- 1 | E. | 1 | 1 4 43 | - | Ser | Her. | | - |
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| Project # | Description | Ranking | 20 | 017 | Ranking | 2018 | Ranking | 2019 | Ranking | 2020 | Ranking | 2021 |
|------------|--|---------|-------------|--------|---------|---------------|---------|------------|---------|------------|---------|--------------|
| SAU Cam | pus | | | | | | | | | | | |
| | Headmaster's House | Medium | \$ 1 | 10,000 | | | | | | | | |
| | Superintendent's Barn | Medium | \$ 1 | 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 |
| Total | | | \$ 2 | 20,000 | | \$ 475,000 | | \$ 100,000 | | \$ 100,000 | | \$ 45,000 |
| | | | | | | | | | | | | |
| unding | | | | | | | | | | | | |
| | Operating Budget State Grant | | \$ | - | | \$ 375,000 | | \$ 100,000 | | \$ 100,000 | | \$ 45,000 |
| | Bond/Lease | | \$ | - | | | | \$- | | | | |
| | Other Facilities Use Revolving Fund Capital Reserve/Expendable Trust | | \$ 2 | 20,000 | | \$ 100,000 | | \$- | | \$- | | \$ - |
| Total Fund | | | \$ 2 | 20,000 | | \$ 475,000 | | \$ 100,000 | | \$ 100,000 | | \$ 45,000 |

| | | | | | SAN | BORN REGIO | ONAL SCHO |)OI | DI | STR | ICT | • | | | | | | | | | | | | | |
|--|--|----------------|---------------------|----------------|--------------|----------------------------|-------------------------|---------|--------|----------|-------------------|--|--|-----------|---------|---------|--------|-------------------|--|-------------|------------|---|---|--------|--|
| | | | | | | 2017 - 2021 (| CIP Project De | escri | ptio | n | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PR | OJECT DATA: | | | | PROJECT | PROJECT | | FY17 | | F | Y18 | | F | Y19 | 1 | ١ | FY20 | T | F | Y21 | ٦ | | | |
| | Project Name: | | ster House | | | NEED | SCHEDULE | 1 | 2 | 3 4 | | 2 3 | 4 | | 2 3 | 4 | | 2 3 | 4 | 1 2 | | 4 | | | |
| | Department: | | & Grounds | | | Mandated | | | | | | | | | | | | | | | | - | | | |
| | | | | _ | | School Board Goal | | | | | | | | | | | | | | | | - | | | |
| | Location: | SAU | Campus | | | Dept. Goal | 2017 | Χ | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | _ | | | |
| | | RIPTION, | RATIONA | LE & OPEI | RATIN | <u>G BUDGET IMP.</u> | <u>ACT</u> | | | | | | | | | | | | | | | | | | |
| DESCRIPTION: | : | | | | | | | | | | PRIO | RITY | IN | RELA | TIO | N TO | OT | HER I | PROJ | IECTS | : : | | | | |
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| Demolish headmas | ster house | | | | | | | | | | | | | | | | | | | | | L | | LOW | |
| | Cost/Benefit Analys | is) | | | | | | | | | | | | | | | | | | | | ľ | | MEDIUM | |
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| | ks during heavy rain oration of the buildir | | sting paint on the | exposed wood t | rim is peeli | ing, the sill on the North | side of the building is | s rotte | d. Cur | rent roo | of struc | ture is | thr | e tab s | shingle | es, the | ey are | e curlir | ng due | e to the | ır age, | | | | |
| | | | his may impact of | har Danartmant | and avna | cted future maintenance | aasta) | | | | | | | | | | | | | | | | | | |
| UPERATING DU | UDGET IMPACT: | (Include now i | ms may impact o | ner Department | s and expe | cted future maintenance | costs) | | | | | | | | | | | | | | | | | | |
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| Vacant buildings of | owned by the district | pose considera | ble risk to the cor | nmunity. | | | | | | | | | | | | | | | | | | | | | |
| | | | FIN | ANCIAL PI | AN | | | | | _ | | | | - | | - | | | | _ | | | | | |
| | PRIOR | FY17 I | FY18 FY19 | | FY21 | 7 | | | | | | | | - | - | 11- | 1.00 | Dist. | 2001 | | | | | | |
| EXPENDITURE | | 111/ | 110 111) | 1120 | 1121 | - | | | | | | | | | | 1 | 「「「 | 1 | | at 1 | | | | | |
| Pre-Design | | | | | | - | | | | | * | | - 1 | Care of | | | 1 | | 2.00 | 522 | | | | | |
| Design | | | | | | | | | | | - | - | - | 100 | 1 | | 1 | NAL STR | The second | - | | | | | |
| Purch/Const. | | 10,000 | 0 | | | | | | | | alt - | - | - | - Inte | A STATE | 13752 | | COLUMN STREET | | emin | | | | | |
| | | | | | | | | | | | | ED AL | - | | | | | | | | | | | | |
| TOTAL | 0 | 10,000 | 0 | 0 0 | (|) | | | | | Sector 16 | | | | | 317 | | | | | | | | | |
| FUNDING: | | | - 1 | | | | | | | | C2 | 1 | -Yak | | | | | COLUMN TWO IS NOT | State of the local division of the local div | State State | | | | | |
| Operating Budget | | | 0 | 1 | | | 200 | | | | and the summer of | 11 | Seve. | the state | | 1.40 | | | | | | | | | |
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| the building was shut of | | | | | | | | | | | | | | | | | | | | | | | | |
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| The structure was prev | viously used b | y the facilities | s department t | to store equipm | ent and supp | olies. Currentl | ly some of the equipme | ent remains in the ou | tdoors. | | | | | | | | | | | | | | | |
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| PROJECT # | GENERAL F | PROJECT DATA | | | | | PROJECT | PROJECT | | FY1 | | | FY1 | 18 | T | ŀ | FY19 | 9 | 1 | FY2 | 0 | | FY2 | 1 | T | | | |
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| | Designed Names | | Refinish Flo place Roof | ooring, | | | NEED | SCHEDULE | 1 2 | 2 | 2 1 | 1 | 2 | 2 | 4 | 1 | 2 | 3 4 | 1 | 2 | 3 4 | 1 1 | 2 | 3 4 | | | | |
| | Project Name: Department: | | igs & Grour | nde | | | Mandated | SCHEDULE | 1 4 | 2 | 3 4 | 1 | 2 | 3 | 4 | 1 | 2 | 5 4 | 1 | | 5 4 | • • | 2 | 3 4 | | | | |
| | Department. | Dunum | igs & Orour | ius | | | School Board Goal | | | - | | | | | _ | - | | - | | | - | | | | ┥ | | | |
| | Location: | SA | U Campus | | | | Dept. Goal | 2018 | | | | | | | X | | | | | | | | | | 1 | | | |
| | | ~~~~~ | | | | | | | | | | | | | | | | | | | | | | | - | | | |
| PRO. DESCRIPTION: | JECT DES | CRIPTION | , RATIC | JNALE | & OPE | RATING | BUDGET IMP | <u>ACT</u> | | | | рр | IODI | TV | IN D | EI / | а тт <i>и</i> | | 0.0 | THE | חח ה | OIEC | TC. | | | | | |
| DESCRIPTION: | | | | | | | | | | | | rĸ | IUKI | 11 | INK | ELF | 110 | | υu | лпы | X P K | OJEC | 15: | | | | | |
| | | prefront windows | and woode | en framewo | rk, refinish | flooring. Rep | place roof over weight | room, locker rooms | . Strip cu | urrei | nt roof t | o de | ck, rej | plac | e flas | hing | and | l ice & | : wa | ter shi | eld. F | Refurb | ish/re | place | | L | OW | |
| locker rooms and bat RATIONALE: (Co | | lysis) | | | | | | | | | | | | | | | | | | | | | | | X | М | EDIU | М |
| Windows are ineffici | ient and allow a | significant amou | unt of heat/c | cooling loss | s, the wood | en framework | around the windows h | as deteriorated as th | ne east sid | de o | f the bu | ildin | g is ex | xpos | sed to | the | weat | ther co | ondi | itions. | Floor | ing is | regul | arly | | HI | IGH | |
| | | | | | | | oring. The roof system | | | | | | | | | | | | | | | | | | II | | | |
| | of is 3 tab aspha | ult shingles , repla | ace with sar | me material | ls, useful lif | e is 20 + year | s depending on ongoin | g maintenance. Bat | hrooms a | and l | ocker re | oom | s are in | in ne | eed of | sign | nifica | ant imj | prov | vement | s for a | cleanli | ness a | and | | | | |
| functionability. | | | | | _ | | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING BUD | DGET IMPAC | T: (Include how | this may ir | npact other | Departmer | its and expect | ed future maintenance | costs) | | | | | | | | | | | | | | | | | | | | |
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| T | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Improved energy effi | iclency and incr | eased life of the | building | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | ICIAL P | | | | | | | | | - 10 | 3 | | - | | | - | | | | | - | 2 | 1 | d i |
| EVDENDVEUDES. | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | | | | - | | | | -He | | | | | 1 | 10-1 | - | - | | 1 | | - | - | |
| EXPENDITURES: | | 1 | | | | 1 | | SWASEY | CYN | AN | | M | | _ | | | | | | | | | | | | | | |
| Pre-Design Design | | | | | | | | UNIDET | 011 | | ASIO | 141 | - | | 100 | | | | ÷ | | | | | | | | | |
| Purch/Const. | 1 | 1 1 | 175,000 | 0 | (|) | | | - | | 100 | - 3 | The second | | | | | | - | | | | (inter | | | | | |
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| TOTAL | 0 | 0 | 175,000 | 0 | (|) 0 | B | | | | | | | đ | | | | | | | | | T-V | | | | C | |
| FUNDING: | | | | | | | | | ï | | | | | | | | | | 1 | | | - | | | | | 1-1-1 | 12 |
| Operating Budget | - | | 175,000 | 0 | (|) | | | | | | 12 | | | | | | | and the second | | | | | | N.C. | | | Ma |
| Cap. Res. | | ┨────┤── | | | | | Surfaces with the state | States of the local division of the local di | | - | | | 100 | - | | | | | | | 1 | 1 | | | - | 1 | K | |
| Borrow Federal | | ┼──┼ | | | | <u> </u> | | | | | | | | | | | | | | | | | | | Carle Carl | all all | 4 | and the second |
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| Other | 1 | <u> </u> | | | | 1 | t | | | | | | | Y | 11112 | | | | | | | | F | - | | | | |
| TOTAL | 0 | 0 0 | 175,000 | 0 | (|) 0 | t | | | | | | 1 | | 3 | | | | | | 1 | 2 | | | | | | |
| OPERATING BUD | GET IMPAC | T: | | - | | • | - | | | | | N | pie . | | 1 | a T | A | The | 1 | N/4 | - | 1 post | 11 | 2 | | | | |
| Personnel | | | | _ | | | Ι | | | | | | - | 1 | RE | | | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | 1/2 | X | - 1 | | | |
| Non-Personnel | | | | | | | Į | | | | | | | | | - | - | | | | | | 1 | the second | | 1.40 | | |
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| TOTAL | 0 | 0 | 0 | 0 | (| 0 | | | | | | | | | | | | | | | | | | | | | | |

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| 1 | | | | | | 2 | 2017 - 2021 CII | P Project Desc | ription | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | PROJECT DA | ATA: | | | | PROJECT | PROJECT | FY | 17 | | FY1 | 8 | | FY1 | 9 | | FY20 |) | | FY2 | 21 | | | |
| | Project Name: | Chase | Field House | Upgrades | | | NEED | SCHEDULE | 1 2 | 3 4 | 1 1 | 2 | 3 4 | 1 | 2 | 3 4 | 1 | 2 | 34 | 1 | 2 | 3 4 | | | |
| | Department: | Bı | uildings & Gr | rounds | | | Mandated | | | | | | | | | | | | | | | | | | |
| | - | | | | | | School Board Goal | | | | | | | | | | | | | | | | 1 | | |
| L | Location: | | Chase Field | 1 | | | Dept. Goal | 2019 | | | | | | | | X | | | | | | | | | |
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| | | SCRIPTI | ON, RA'I | TIONALE (| & OPER. | ATING I | BUDGET IMPA | <u>ACT</u> | | | | | | | | | | | | | | | | | |
| DESCRIPTION: | : | | | | | | | | | | PR | IORI | ΓY IN | N REI | ATI | ON TO | 0 0 | THER | PR | OJEC | TS: | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | <u> </u> | LOW | |
| Danlaga horiz and | ainta hathna ana/aha | arran fa ailitia | . Unamada a | ailing from the | whome duon o | ailina tilaa ta | o moisture deterent uni | to Dring fieldhouse | | | | | inal | dina | f | | - 61nm | mahan | 4 h; | Idina | | | | LOW | |
| RATIONALE: (| | | s. Upgrade c | ening from abso | orbant drop c | ties to | o moisture deterent uni | its. Bring neidhouse | up to curre | ent ADA | com | phance | men | laing | iew n | ooring | g thro | ougnou | t dui | iaing. | | | Х | MEDIUM | |
| | Cost Denone 7 mai | y 515) | | | | | | | | | | | | | | | | | | | | | Δ | MEDIUM | |
| 4 | | | | | | | | | | | | | | | | | | | | | | | | HIGH | |
| 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| The Chase Field H | House will continue | e to be utilize | d by the scho | ool district, upda | ates and mair | ntenance are | necessary. | | | | | | | | | | | | | | | | | | |
| OPERATING BI | UDGET IMPAC | T: (Include l | how this may | impact other D | epartments a | nd expected | future maintenance co | sts) | | | | | | | | | | | | | | | | | |
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| | | | | FINAN | CIAL PLA | AN | | | | | | | | a second | | | | | | - | - | - | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 | Т | | | | 1 | | | | | | | | | | × | ì | 8 | | |
| EXPENDITURE | | | 1110 | 111) | 1120 | 1121 | ÷ | | | S. L. M. LA | | | | 1000 | | | | | | | | 11 state | | | |
| Pre-Design | ~. | | | | | | T | | and a state of the | | | | | . 1 1 | | | | | | | | | . 14 | | |
| Design | | | 1 | | | | - | | | | | | | 10.000 | | | | | | | 2 | 190 | * * | | |
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| FUNDING: | | | | | | | | | and the second | | | | | | | | | | | | | | | | |
| Operating Budget | | | 0 | 100,000 | | | | | | | | | | | | | 557 | | | 100 | 1 | | | | |
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| Borrow | | | | | | | | | | | | | | 1.22 | 92-00 | | Call. | Sec. | Par a | 1000 | a com | Store La | 1300 | | |
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| OPERATING BU | UDGET IMPAC | Г: | | | | - | - | | | | | | | | | | | | | | | | | | |
| Dorconne ¹ | | | | | | | ł | | | | | | | | | | | | | | | | | | |
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| Non-Personnel | | | | | | | ł | | | | | | | | | | | | | | | | | | |
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| | | | | | | SAN | BORN REGIO | ONAL SCHO | 00 | L DI | IST | RIC | CT | | | | | | | | | | | | | | |
|-------------------------------------|--|----------------------------|---------------|-------------|-------------------------------|--------------------------|-------------------|---------------------|------|-------------|-----|------|-----|-----|------|-----|-------|-------|----|-------|-------|------|----|---|---|-----------------------|---|
| | | | | | | | 2017 - 2021 (| CIP Project D | escr | iptio | n | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL F | ROJECT D | ATA: | | | , e | PROJECT | PROJECT | | FY17 | 7 | 1 | FY1 | 8 | FY1 | .9 | | 1 | FY | Y20 | | FY: | 21 | ٦ | | | |
| | Project Name: | Irr | igation Syste | ms | | | NEED | SCHEDULE | 1 | 2 | 3 | 4 1 | 2 | 3 4 | 1 | 2 | 3 4 | 4 1 | 2 | 3 | 4 1 | 2 | 3 | 4 | | | |
| | Department: | Buil | dings & Gro | unds | | | Mandated | | | | | | | | | | | 1 | | | | | | 1 | | | |
| | Division: | | - | | | | School Board Goal | | | | | | | | | | | | | | | | | - | | | |
| | Location: | | District Wide | e | | | Dept. Goal | 2021 | | | | | | | | | | | | | Х | | | - | | | |
| RATIONALE The areas surro | irrigation system C: (Cost/Benefit punding the build | Analysis) dings are not | e School, Me | emorial and | the Middle S will allow fo | School. r watering du | I, RATIONALE | rove the appearance | | | | | | | N RE | LAT | ION 1 | 0 0 0 | TH | ER PR | toje(| CTS: | | |] | LOW MEDIUN HIGH | М |
| | PRIOR | FY17 | FY18 | FIN FY19 | ANCIAL FY20 | PLAN FY21 | 1 | | | | | | | | | | | | | | | | | | | | |
| EXPENDITU | | 111/ | 1110 | 1117 | 1 1 20 | 1121 | • | | | | | | | | | | | | | | | | | | | | l |
| Pre-Design | KES. | 1 | I | | I | | • | | | | | | | | | | | | | | | | | | | | |
| Design | - | 0 | | | | <u> </u> ' | - | | | | | | | | | | | | | | | | | | | | |
| Purch/Const. | - | 0 | 0 | 0 | 0 | 45,000 | | | | | | | | | | | | | | | | | | | | | |
| Turch/Collst. | | 0 | | 0 | | 45,000 | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 0 | 0 | 45,000 | | | | | | | | | | | | | | | | | | | | | |
| FUNDING: | U | 0 | 0 | 0 | Ū | 45,000 | | | | | | | 100 | | | | | 62. | | | | | | | | | |
| | | | | | | 45.000 | - | | | | | 100 | | | | | | | | | | | | | | | |
| Operating Budg | get | U | U | 4 | U | 45,000 | | | | | 1.0 | 1.00 | | | | | | | | | | | | | | | |
| Exp Trust | _ | | | <u> </u> | | ' | 4 | | | | - | | | | | | | | | | 1.0 | | | | | | |
| Borrow | | | | | | ' | | | | | 1 | 100 | | | 1000 | | | | | | 1.00 | | | | | | |
| Federal | | | | | | <u> </u> | | | | | | | | | | | | | | | | | | | | | |
| State Building | Aid | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | | | | | | L | | | | | | | | | | | 100 | | | | | | | | | | |
| TOTAL | 0 | - | 0 | 0 0 | 0 | 45,000 | | | | | | | | | | | | | | | | | | | | | |
| OPERATING | BUDGET IM | PACT: | | <u>.</u> | | <u></u> | | | | | | | | | | | | | | | | | | | | | |
| Personnel | | | | T | 1 | | | | | | | | | | | | | | | | | | | | | | |
| Non-Personnel | | | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| Capital | | | | 1 | | 1 | | | | | | | | | | | | | | | | | | | | | |
| Capitai | | | | <u> </u> | | <u> </u> | - | | | | | | | | | | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | |

| | Project # | Description | Ranking | 2017 | Ranking | 2018 | Ranking | 2019 | Ranking | 2020 | Ranking | 2021 |
|--|-----------|-------------|---------|------|---------|------|---------|------|---------|------|---------|------|
|--|-----------|-------------|---------|------|---------|------|---------|------|---------|------|---------|------|

Buildings & Grounds Equipment

| | One Ton Truck | Medium | 40,000 | Med | ium \$ 42 | 2,000 | | | | |
|----------|--|--------|------------|---------|-----------|-------|---|----|--------|--------------|
| | Storage Facility | High | 67,000 | | | | | | | |
| | Sidewalk Plow/UTV | | | | | | | | Medium | \$ 20,000 |
| Total | | | \$ 107,000 | \$ - | \$42 | 2,000 | | \$ | - | \$ 20,000 |
| Funding | | | | | | | | | | |
| | Operating Budget State Aid | | \$ 81,000 | \$ - | \$ 1 | 5,000 | : | 5 | - | \$ 20,00 |
| | Bond/Lease Capital Reserve/Expendable Trust | | \$ 26,000 | \$ - | \$ 2 | 7,000 | : | 5 | - | |
| Total Fu | • • | | \$ 107,000 | \$ - | \$ 42 | 2,000 | : | 5 | - | \$ 20,000 |

| | | | | | | SA | NBOH | RN RF | EGION | IAL SC | СНОС |)L D | IST | RI | СТ | | | | | | | | | | | | | | |
|--|------------------------|-------------|-------------|----------------|------------|-------------|--------------|------------------------|----------------|-----------------------|-----------|---------|---------|----------|-------|----------------|------|-------------|-------|-------------------------|-------|------|-------|------|-------|----|---|------|-------|
| | | | | | | | 2 | :017 - 2 | 021 CII | P Projec | ct Desc | cripti | on | | | | | | | | | | | | | | | | |
| ROJECT # | GENERAL P | ROJECT DAT. | | | | | | | JECT | PROJ | | | FY17 | | | FY18 | | | FY | | | FY2 | | | FY | | | | |
| | Project Name: | | Ton Truck | | | | | | EED | SCHE | DULE | 1 | 2 | 3 4 | 1 | 2 | 3 4 | 4 1 | 2 | 3 | 4 1 | 2 | 3 | 4 | 1 2 | 3 | 4 | | |
| | Department: | Buildin | igs & Groui | nds | | | | Mandated | | | | | | _ | | | | | | | | | | | | | _ | | |
| | Division: Location: | Dis | strict Wide | | | | | School Bo Dept. Goa | | 2017 8 | 5 2019 | x | | _ | | | _ | x | | | _ | | | | | -+ | _ | | |
| | Location. | Dis | sulet white | | | | | Dept. 002 | ai | 2017 0 | ¢ 2019 | Δ | | | | | _ | Λ | | | | | | _ | | | | | |
| | | | | PROJEC | T DES | CRIPTI | ON. RA | ATION/ | ALE & | OPERA | TING | BUD | GET | г ім | PA | СТ | | | | | | | | | | | | | |
| DESCRIPTI | ON: | | | | | | | | | | | | | | | | Y II | N RE | LAT | ION | тоо | THE | R PR | юл | ECTS: | : | | | |
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| RATIONAL | E: (Cost/Benefit | Analysis) | | Repla | ce 2006 Fo | ord Truck w | vith similar | vehicle (2) | (017) and 20 | 008 Ford I | ruck with | similar | venici | le (201 | 19) | | | | | | | | | | | | Х | MED | MIM |
| Rai i i Olivitzi | L. (Cost Denem | r mary sis) | | | | | | | | | | | | | | | | | | | | | | | | | Λ | WIED | 10101 |
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| | | | | FI | NANCIA | AL PLAN | N | | | | | | | | | | | | | | | | | | | | | | |
| | PRIOR | FY17 | FY18 | FY19 | FY20 | FY21 |] | | | | | | | | | | | | | | | | | | | | | | |
| EXPENDIT | URES: | | | | | | 4 | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design Design | | | | | | | + | | | | | | | | | | | | | | | | | | | | | | |
| Purch/Const. | | 40,000 | 0 | 42,000 | | 0 | T. | | | | | | 1.1.20 | 11000 | | | 2.50 | Contra Part | 10000 | 1025 | 100 - | 100 | 1000 | | | | | | |
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| TOTAL | 0 | 40,000 | 0 | 42,000 | 0 | 0 | 4 | | | 50 | ODNER | 3 | | and R | 1 | | | | 1 | 0 | 5 | 12/3 | | ALC: | | | | | |
| FUNDING: Operating Bud | dget | 14,000 | | 15,000 | | | 4 | | | 10 M | 1 | 1 | | | 1 | - | - | | | | | | | | 2 | | | | |
| Exp. Trust | ugei | 14,000 | | 15,000 | | | + | | | - | | mile e | - | | 57 | | i | STATISTICS. | | - | - | - | -Te | | 4 | | | | |
| Borrow | | 26,000 | | 27,000 | | 0 | | | | 1 | A. | | | | 1 | | | * | | | | | 3,6 | | 1 | | | | |
| Federal | | | | , | | | 1 | | | 200 | 63 | 1 | | | 1 | and the second | | - | - | - | 1 | | | - | 1 | | | | |
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| | | 10.000 | | 42.000 | | ~ | 4 | | | | 12 | | - | | 1 | 0 | | | - | - | - | | | 1ª | | | | | |
| Other | 0 | | | | | | | | | | A | | - | | | | | | - | No. of Concession, Name | | | | | | | | | |
| Other TOTAL | 0 C RUDCET IM | 40,000 | 0 | 42,000 | U | 0 | 1 | | | and the second second | | | | | | | _ | - | - | Contraction of the | - | _ | | - | | | | | |
| Other TOTAL OPERATING | 0 G BUDGET IMI | | 0 | 42,000 | • | 0 | | | | | 1922 | 10 1000 | 4 | | 12.76 | -ALIEN | 1 | - 22 | | Maria S | | | - | - | | | | | |
| TOTAL OPERATINO Personnel | | | 0 | 42,000 | | 0 | | | | | 1220 | 100 | 4 | | | | - | | | 1224 | | | | 400 | | | | | |
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| Other TOTAL OPERATINO Personnel Non-Personne | | | 0 | 42,000 | | 0 | | | | | | | | | | | - | | | | | | | | | | | | |

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| | | | | | | | | 2017 - 202 | 21 CIP I | Project I | escri | ptior | ı | | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL PR | OJECT DA | TA: | | | | | PROJEC | | PROJECT | | | ¥17 | | F | Y18 | | 1 | F | /19 | T | F | FY20 | | | FY2 | 21 | | | | |
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| | Division: | | | | | | | School Board | d Goal | | | | | | | | | | | | | | | | | | | | | | |
| | Location: | D | istrict Wide | | | | | Dept. Goal | | 2018 | Х | | | | | | | | | | | | | | | | | | | | |
| Due to the co storage for fac facility for ath | E: (Cost/Benefit A condition of the ind cilities equipment a hletic equipment. T | nalysis) lustrial arts a and supplies. The reductio | Construct 40' ddition to the . The stand a n in storage re Ga | ' X 40" me e old high s lone storag equires the urage Door | tal buildin school, th ge buildin district t , (1) pass | ng at Cha e facilitie g at the n o store ve age door. | e Field for departme w high sch nicles, land The build | I, RATIONAL r Building & Ground ent was required to re chool was originally idscaping and other e ding will be equipped ected future maintena | ds equipme remove all e intended fo equipment o d with elect | ent previously equipment an or the equipm outside and of tricity only a | stored in d stop us ent assoc xposed t | in industry in industry in industry in industry | strial a e facili with n weathe | irts a ity fo naint er. 4 | PRIO rea of r main uining)' X 40 | RIT old h tenar the h)' Me | nce a nce a nigh | schoo and s schoo | ol. toraș ol gr | ge pur | rpose s hov | es. Tl vever | he dis it wa | strict I | lacks | s adeo as a s | storag | je 📕 |] | LOW MEDIU HIGH | |
| | PRIOR | FY17 | | | TINAN | | LAN | | Fuel cost | increase | | | | | | | | | | | | | | | | | | | | | |
| 1 | | 1117 | FY18 | FY19 | FY20 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EXPENDITU | JRES: | , | FY18 | FY19 | FY20 | | | 1 2 | in the | ~ | | | | | | | | | N | And | 0 | .c | ater: | | | - | فسن | - | - | | |
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| SANBORN REGIONAL SCHOOL DISTRICT | | | | | | | | | | | | | | | | | | | | | | | | | |
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| 2017 - 2021 CIP Project Description | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROJECT # | GENERAL P | | | | | | PROJECT | PROJECT | | ¥17 | | FY18 | | | FY19 | | | FY2 | | | FY2 | | | | |
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| | Department: | Bui | dings & Gro | unds | | | Mandated | | | | | | | | | | | | | | | | | | |
| | Division: | | | | | | School Board Goal | | | | | | | | | | | | | | | | | | |
| | Location: | | District Wid | e | | | Dept. Goal | 2021 | | | | | | | | | | | | X | | | | | |
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| | PROJECT DESCRIPTION, RATIONALE & OPERATING BUDGET IMPACT PRODUCT IN DELATION TO OTHER PROJECTS. | | | | | | | | | | | | | | | | | | | | | | | | |
| DESCRIPTION: PRIORITY IN RELATION TO OTHER PROJECTS: | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | LOW | |
| | | | Si | dewalk ploy | , that also se | rves as utility | vehicle for sporting events elim | inating the necessity | for custo | dians to | clear | sidewal | lks | | | | | | | | | | | LOW | |
| Sidewalk plow that also serves as utility vehicle for sporting events, eliminating the necessity for custodians to clear sidewalks. RATIONALE: (Cost/Benefit Analysis) | | | | | | | | | | | | | | | | | | | | | | | | | |
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| | Ability to r | low sidewal | ks, serve as | a utilitv vehi | cle and can t | ransport athl | etes to/from the field. Also can s | serve as emergency v | ehicle to | provide : | access | s to athl | letic f | ields v | vith s | retch | er ca | pabili | ties. | | | | | | |
| OPERATING | | | | - | | - | expected future maintenance cos | | | r-0.140 | | | | | | | •4 | | | | | | | | |
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| | | | | | | | Fuel and mainter | nance cost increase. | | | | | | | | | | | | | | | | | |
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| | | | | | | IAL PLAN | | | | | | | | | | | | | | | | | | | |
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| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | | |
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