

School Board Meeting

11/18/2015

C.I.P.

- Coffin Elementary School - S.R.R.F.
 - Roof
 - Hazardous materials
 - ADA
 - Gym ventilation
 - Fire Alarm system
 - Sprinkler system

C.I.P.

- Brunswick Junior High School - S.R.R.F.
 - Roof
 - Hazardous materials
 - ADA
 - Fire Alarm system
 - Sprinkler system

C.I.P. - Major Projects > \$150,000

			16-17	17-18	18-19	19-20	20-21	
Coffin Life safety	Additions & Renovations	Coffin						
	Upgrade sprinkler system	Coffin	\$125,000					
	Upgrade fire alarm system	Coffin	\$100,000					
ADA	ADA restroom renovations	Coffin	\$150,000	\$150,000	\$100,000			
		Coffin						
Structural	Roofing enhancements	Coffin	\$101,500					
		Coffin						
Systems	Electrical systems	Coffin			\$100,000	\$100,000		
	Plumbing systems	Coffin			\$100,000	\$100,000		
	Install ventilation in café & gym	Coffin	\$150,000					
Exterior	Roofing repair/replaced	Coffin				\$155,000	\$304,000	
		Coffin						
HazMat	Transite & asbestos/new trim	Coffin	\$170,500	\$100,000				
	Lead pint	Coffin		\$80,000				
	PCB abatement and recaulk	Coffin		\$210,000				
Finishes		Coffin						
	New flooring (asbestos)	Coffin	\$115,500	\$100,000				
	New ceilings & lighting	Coffin			\$100,000	\$100,000		
	New wall surfaces	Coffin			\$200,000	\$200,000		
	New window systems	Coffin		\$100,000	\$100,000	\$100,000		
Grounds		Coffin			\$100,000	\$100,000		
	* Playground improvements	Coffin		\$101,800	\$43,900	\$57,400	\$38,600	
	Site improvements	Coffin		\$123,500	\$13,500			
	Site lighting	Coffin		\$138,400				
Equipment	* Replace underground heating line:	Coffin	\$161,000					
		Coffin						
			Coffin	\$1,073,500	\$1,103,700	\$857,400	\$912,400	\$342,600

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HBS		16-17	17-18	18-19	19-20	20-21
Life Safety ADA Structural Systems Exterior Finishes Grounds Equipment	HBS					
	HBS					
	HBS					
	HBS					
	HBS					
	HBS					
	HBS					
HBS T		\$0	\$0	\$0	\$0	\$0
JA		16-17	17-18	18-19	19-20	20-21
JA demo and site improvement Reboiling/NG Conversion	J Acres	\$325,000	\$0			
	J Acres					
J Acre		\$325,000	\$0	\$0	\$0	\$0

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BJHS			16-17	17-18	18-19	19-20	20-21	
Life Safety	Fire alarm system upgrade *	BJHS	\$ 140,400					
	Fire sprinkler system upgrades *	BJHS	\$ 233,090					
ADA	Pavement repairs and ADA improve	BJHS				\$150,000	\$150,000	
	Reconfigure student restrooms	BJHS			\$200,000	\$157,500		
	Reconfigure faculty restrooms	BJHS			\$150,000	\$150,000	\$150,000	
Structural	Roofing Structure *	BJHS	\$ 250,900					
	Security vestibule	BJHS		\$150,000				
	Elevate and secure floors	BJHS	\$ 195,000					
	Additions & Renovations	BJHS					\$30,000,000	
Systems	Replace public address, phones and clock system	BJHS		\$209,200				
		BJHS						
Exterior	Masonry pointing and sealant	BJHS	\$ 150,000	\$150,000	\$150,000	\$150,000		
	Window replacements	BJHS		\$200,000	\$200,000			
	Exterior door replacements	BJHS				\$100,000		
	Roofing repair/replace	BJHS			\$343,500	\$324,500		
Hazmat	Remove PCBs	BJHS		\$168,500	\$150,000			
		BJHS						
Finishes	Building wide ceiling and lighting	BJHS				\$150,000	\$150,000	
		BJHS						
Grounds		BJHS						
		BJHS						
Equipment		BJHS						
			BJHS	\$969,390	\$877,700	\$1,193,500	\$1,182,000	\$30,450,000

C.I.P. - Minor Projects < \$150,000

BHS			16-17	17-18	18-19	19-20	20-21
Life Safety ADA Structural Systems Exterior Finishes Grounds	Theater HVAC	BHS					
		BHS					
		BHS					
		BHS					
		BHS					
		BHS					
	Egress Road Complete Track Resurface Additional tennis courts	BHS	\$500,000				
		BHS					
Equipment	BHS						
BHS T			\$500,000	\$0	\$0	\$0	\$0
HAW			16-17	17-18	18-19	19-20	20-21
Hawthorne							
Hawth			\$0	\$0	\$0	\$0	\$0
SYS Wide			16-17	17-18	18-19	19-20	20-21
Equipment	Projects less than \$150K	Sys Wide	\$1,428,799	\$1,025,150	\$895,135	\$777,950	\$564,650
		Sys Wide					
Sys W			\$1,428,799	\$1,025,150	\$895,135	\$777,950	\$564,650

C.I.P. - Minor Projects < \$150,000

R 10			16-17	17-18	18-19	19-20	20-21
	R10 Master Plan	R10	\$3,400,000				
		R10 Total	\$3,400,000	\$0	\$0	\$0	\$0
BGT			16-17	17-18	18-19	19-20	20-21
	Bus Garage Relocation	BGT Bus Garage					
		BGT Total	\$0	\$0	\$0	\$0	\$0
Trans			16-17	17-18	18-19	19-20	20-21
	School Buses	Trans	\$180,000	\$185,400	\$190,962	\$196,691	\$202,592
		Trans	\$180,000	\$185,400	\$190,962	\$196,691	\$202,592

C.I.P. - Minor Projects < \$150,000

**Town of Brunswick, Maine
Capital Improvement Program
Manager's Proposed
For Fiscal Years Ending 2017-2021**

PROJECTS	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	TOTALS
Facilities - Improvements	\$ 575,000	\$ 3,013,989	\$ 2,086,400	\$ 1,600,900	\$ 2,094,400	\$ 792,600	\$ 9,588,289
Infrastructure	160,000	1,300,000	20,000	300,000	-	-	1,620,000
Capital Acquisitions	175,500	-	-	525,000	350,000	-	875,000
Other Projects	400,000	-	-	-	-	-	-
Municipal vehicle replacement	519,236	643,860	656,737	669,872	683,269	696,935	3,350,673
Municipal annual work programs	655,000	995,000	1,000,000	1,010,000	1,025,000	1,050,000	5,080,000
School vehicle replacement	185,000	180,000	185,400	190,962	196,691	202,592	955,645
School annual work programs	153,000	354,999	220,700	287,000	309,500	212,000	1,384,199
TOTALS	\$ 2,822,736	\$ 6,487,848	\$ 4,169,237	\$ 4,583,734	\$ 4,658,860	\$ 2,954,127	\$ 22,853,806
FUNDING SOURCES							
General Obligation Bonds	\$ 975,000	\$ 2,749,500	\$ 2,086,400	\$ 2,275,900	\$ 2,444,400	\$ 792,600	\$ 10,348,800
School Revolving Renovation Funds	-	1,524,489	-	-	-	-	1,524,489
General Fund Balance	50,000	40,000	20,000	150,000	-	-	210,000
Municipal Revenues - Annual Prog	1,174,236	1,638,860	1,656,737	1,679,872	1,708,269	1,746,935	8,430,673
School Revenues	338,000	534,999	406,100	477,962	506,191	414,592	2,339,844
State of Maine	100,000	-	-	-	-	-	-
Impact Fees	60,000	-	-	-	-	-	-
Reserves	125,500	-	-	-	-	-	-
TOTALS	\$ 2,822,736	\$ 6,487,848	\$ 4,169,237	\$ 4,583,734	\$ 4,658,860	\$ 2,954,127	\$ 22,853,806

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- This section will be submitted through the operating budget process
- These minor projects are still in the works as we have budget planning meetings with the department supervisors.
- These routine maintenance and annual projects also include
 - Equipment
 - Safety
 - Security