

Capital Requests FY2017 - FY 2027 Schools
*DRAFT as of 3/21/2016

	DEPT	FY2007 Approved	FY2008 Approved	FY2009 Approved	FY 2010 Approved	FY2011 Approved	FY2012 Approved	FY2013 Approved	FY2014 Approved	FY2015 Approved	FY16 Approved	FY2017 Dept Requests	FY2017 Superintendent Recommended	FY2017 School Comm Recommended	FY2017 CPC Recommended	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023-FY2027	Ten-Year Total
PINE HILL SCHOOL																						\$0
Pine Hill School Specs, Design, Construction of Heating & extraordin	School	\$1,718,100																				\$0
Feasibility study for Pine Hill Lane	School		45,000																			\$0
Pine Hill School Improvements	School							\$ 95,200.00														\$0
Pine Hill School Capital Needs	School								\$ 310,144.00													\$0
Pine Hill School Improvements	School									\$ 112,000.00												\$0
Pine Hill School Improvements	School										\$ 200,500.00											\$0
Pine Hill School Improvements	School											\$347,580	\$347,580	\$82,000	\$82,000							\$0
Pine Hill School Improvements	School															\$413,761						\$413,761
Pine Hill School Improvements	School																\$32,280					\$32,280
Pine Hill School Improvements	School																	\$398,418				\$398,418
Pine Hill School Improvements	School																		\$196,096			\$196,096
Pine Hill School Improvements	School																			\$915,060		\$915,060
Pine Hill School Improvements	School																				\$976,880	\$976,880
Fiscal Year Sub-Total		\$1,718,100	\$0	\$45,000	\$0	\$0	\$0	\$95,200	\$310,144	\$112,000	\$200,500	\$347,580	\$347,580	\$82,000	\$82,000	\$413,761	\$32,280	\$398,418	\$196,096	\$915,060	\$976,880	\$2,932,495
Less: Alternate Funding Sources																						\$0
Fiscal Year Total		1,718,100	0	45,000	0	0	0	95,200	310,144	112,000	200,500	347,580	347,580	82,000	82,000	413,761	32,280	398,418	196,096	915,060	976,880	\$2,932,495
DOVER / SHERBORN REGIONAL SCHOOL																						\$0
Dover / Sherborn Regional School	Region																					\$0
Phase I DS Regional Waste Water Treatment Plant Repair	Region						\$ 400,000.00															\$0
Dover / Sherborn Regional School Improvements	Region									\$ 143,546.00												\$0
Dover / Sherborn Regional School Improvements	Region										\$ 163,069.00											\$0
Dover / Sherborn Regional School Improvements	Region											\$124,539	\$124,539	\$126,926	\$126,926							\$0
Dover / Sherborn Regional School Improvements	Region															\$140,436						\$140,436
Dover / Sherborn Regional School Improvements	Region																\$98,519					\$98,519
Dover / Sherborn Regional School Improvements	Region																	\$672,469				\$672,469
Dover / Sherborn Regional School Improvements	Region																		\$112,661			\$112,661
Dover / Sherborn Regional School Improvements	Region																			\$171,318		\$171,318
Dover / Sherborn Regional School Improvements	Region																				\$3,648,978	\$3,648,978
Fiscal Year Sub-Total		\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$143,546	\$163,069	\$124,539	\$124,539	\$126,926	\$126,926	\$140,436	\$98,519	\$672,469	\$112,661	\$171,318	\$3,648,978	\$4,844,382
Less: Alternate Funding Sources																						\$0
Fiscal Year Total		0	0	0	0	0	400,000	0	0	143,546	163,069	124,539	124,539	126,926	126,926	140,436	98,519	672,469	112,661	171,318	3,648,978	\$4,844,382

Sherborn School Committee
Pine Hill School
FY 2017 Capital Planning

Proposed

<u>No.</u>	<u>Description</u>	<u>FY17 Proposed Amount</u>	<u>Notes</u>
1	Update Technology Infrastructure	\$25,000	Head End Room technology upgrade
2	D- Wing Window Replacement	\$265,580	Habeeb Assoc. quote less \$28,000 FY16 already appropriated for engineering design documents
3	Floor Scrubber	\$13,000	Replace existing floor scrubber
4	Cafeteria Tables	\$30,000	20 new Cafeteria tables
5	Gymnasium Wall Mats	<u>\$14,000</u>	107 Wainscot wall panels (2ft x 6ft x 2inch) for all four gymnasium walls
		\$347,580	

*Items on previous list that were
discussed and deferred*

1	Replace Clock System	\$15,000
2	A/C KG Rooms - \$9700 per classroom	\$29,100
3	Ceiling Fans	\$15,189
4	Replace Aerial Lift	\$8,900

2017 FY BUDGET REGION CAPITAL							
Proposed		Per Onsite / Insite					
		TOTALS:	2016	2017	2018	2019	
		COUNT:	\$358,000	\$287,618	\$209,600	\$446,000	
			16	13	17	18	
		Recommend					
Latest	Status	Replacement Items	2017	Location	category	Desc	Comment
2017	scheduled	Controls / Panels	\$9,018	wwtf	systems	replace	Upgrade wiring and control panels
2017	scheduled	Anoxic Media Tank / Mixers	\$8,400	wwtf	systems	replace	Influent Flow Meters
2017	scheduled	Elevator System	\$17,600	hs	interior	replace	Replace pump, motor, and control valve
2017	scheduled	Floors	\$40,000	hs	library	replace	New Carpeting in HS library
2017	new	Passenger Van	\$40,000	hs	transportation	replace	Student / athletic team van replacement
2017	new	Exterior Doors	\$7,500	hs gym	exterior	replace	7 exterior doors. Panic hardware, locks, closers only.
2017	new	Fieldhouse Interior painting	\$22,500	ms gym	interior	repair	Walls and ceilings
2017	scheduled	Exterior Ceilings / Soffits	\$9,400	ms	exterior	repair	Overhang on MS - repair and repaint. Recaulk and paint
2017	scheduled	Floor Scrubbers	\$26,500	hs / ms	janitorial	replace	Replace 2 floor scrubbers
2017	scheduled	Leaf Collection / Vacuum - Blowers	\$10,900	hs / ms	grounds	replace	Trailer system tow behind tractor
2017	scheduled	Exterior Walls (Brick Masonry)	\$23,000	hs	exterior	repair	Concrete slab in front of Lindquist. Repointing bricks. Masonry
2017	new	Fire Alarm Panels	\$57,800	hs / ms	life safety	replace	Panels obsolete. No spare parts available
2017	scheduled	Maintenance Building (Expansion / Rehab.)	\$15,000	campus	buildings	new	Space needs feasibility study. Athletic Department also expressed need for storage. Other departments also
			\$287,618				