



5 Year Capital Maintenance and Improvement Plan

Stephen Schantz
Buildings and Grounds Supervisor
School District of Milton

Plan Goals

To ensure projects presented for maintenance, repair, renovation or replacement of buildings and grounds maintain an optimal learning environment.

To minimize facility deterioration and avoid deferred maintenance to prevent excessive funding needs for future remedial work.

To annually audit district facilities conditions including physical adequacy of construction, materials and fixed equipment, and instructional functional performance.

To plan for short-term capital maintenance and improvements.

To plan long-term capital maintenance/renovations.

Process

Each year, the Buildings and Grounds Supervisor meets with building principals, instructional staff, and business supervisors to develop a Capital Maintenance and Improvement Plan that is presented to our Finance Committee and then our full Board of Education for approval.

Recommendation Guidelines

We closely examine and take into consideration the following factors when presenting our annual Capital Maintenance and Improvement Plan:

- Student safety/security/regulatory compliance
- Ensure the plan and its budget estimates provide for necessary and ongoing maintenance
- Include projects that will either improve or maintain the existing learning environment
- Supports the Board's adopted Strategic Plan
- Considers not only current costs of a project, but potential ongoing maintenance and/or operational costs
- Takes into consideration the level of community support (donations and/or whether or not a referendum is necessary)

Funding

Capital Maintenance and Improvement Budget

- Annual budget for Capital Projects is \$450,000
- Other Projects have been approved over the last few years above and beyond the annual budget
 - Examples include:
 - Security Cameras and Upgraded Access Control
 - Milton East Parking Lot and Traffic Flow Project

Shovel Ready Project List

- Funded by unspent utility money, unspent snow removal money, and unspent staffing money

Previous Investments

2014-15 Fiscal Year

- Capital Maintenance and Improvement - \$865,403
- Shovel Ready EOY Projects Completed - \$221,364
- ***Annual Total - \$1,086,767***

2015-16 Fiscal Year

- Capital Maintenance and Improvement - \$450,000
- Shovel Ready EOY Projects Completed - \$180,367
- ***Annual Total - \$630,367***

2016-17 Fiscal Year

- Capital Maintenance and Improvement - \$1,056,728
- Shovel Ready EOY Projects Completed – TBD
- ***Annual Total to date - \$1,056,728***



Proposed Projects for 2016-17 and 2017-18

Milton East Elementary

- Main Bathroom Renovations and add Secure Entry Sequence
 - Provides a set of ADA compliant restrooms
 - Restrooms are original to building construction
 - Secure Entry Sequence would provide safer entry to the building during occupied hours
 - Routes all traffic that comes in the front doors through the main office
 - 2017-18 – Construction Phase - \$250,000

Current boys restroom



Current girls restroom



Current boys restroom

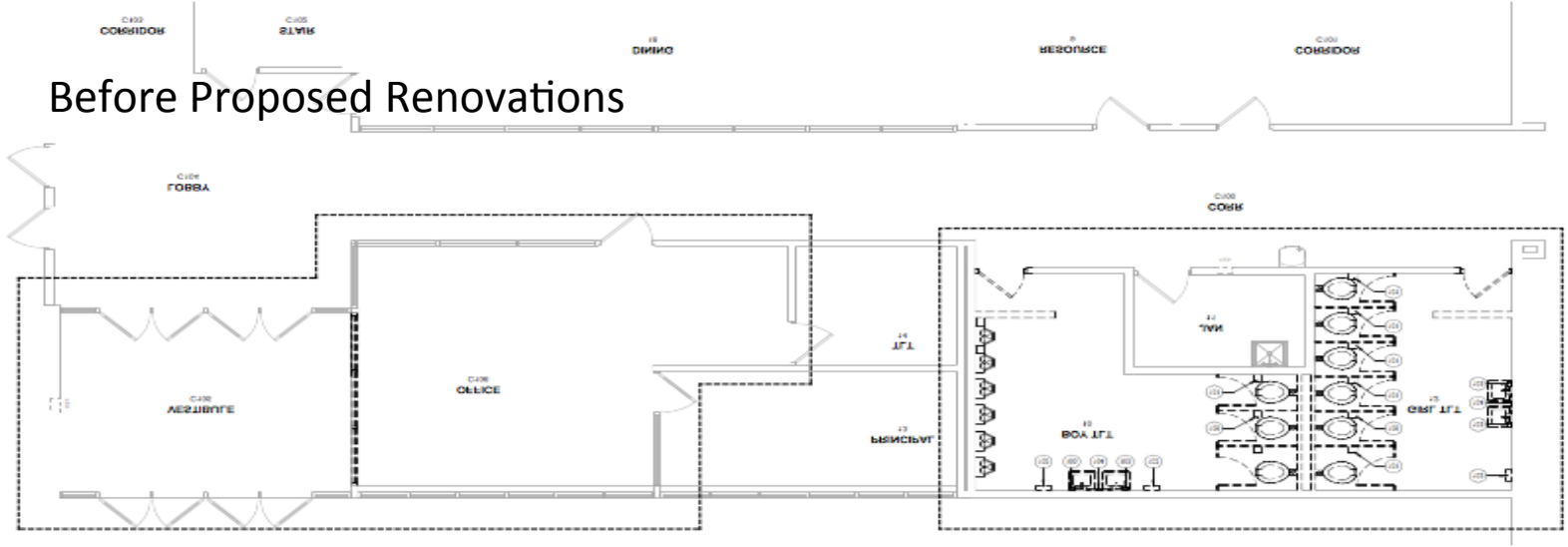


Current boys restroom at West –
Upgraded to ADA compliance in 2009

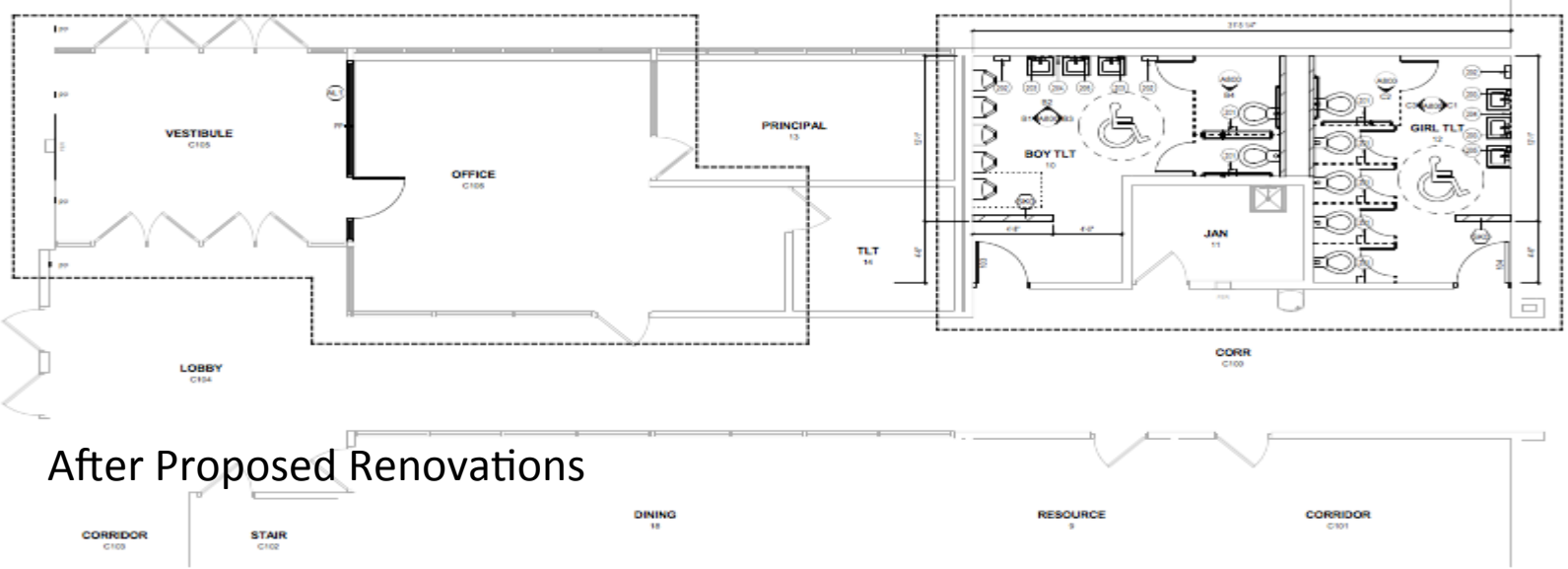




Before Proposed Renovations



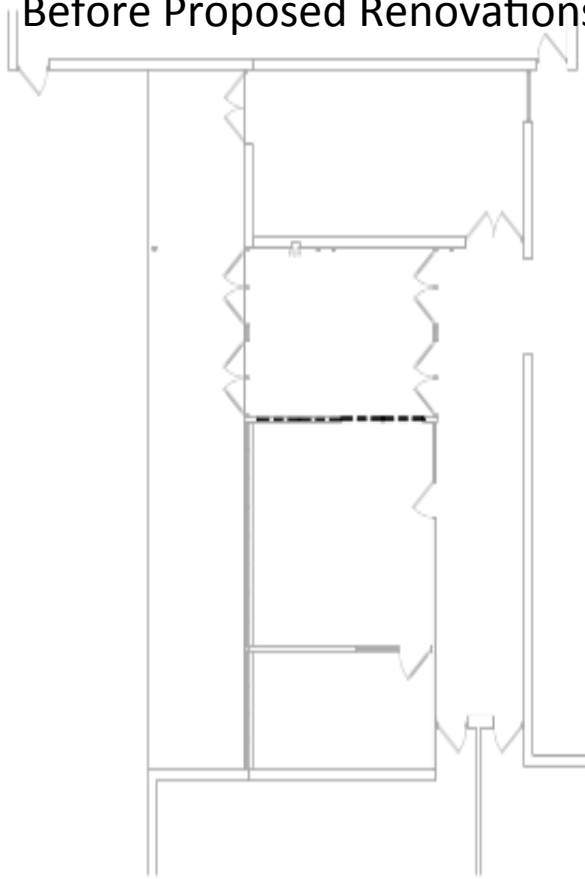
After Proposed Renovations



Milton West Elementary

- Add Secure Entry Sequence
 - Secure Entry Sequence would provide a safer entry to the building during occupied hours
 - Routes all traffic that comes in the front doors through the main office
 - Project costs are combined with similar projects and Milton East Elementary

Before Proposed Renovations



After Proposed Renovations



Milton West Elementary

- Replace Concrete at Main Entry and Doors 3, 4, and 5
 - 2016-17 Cost - \$8,154



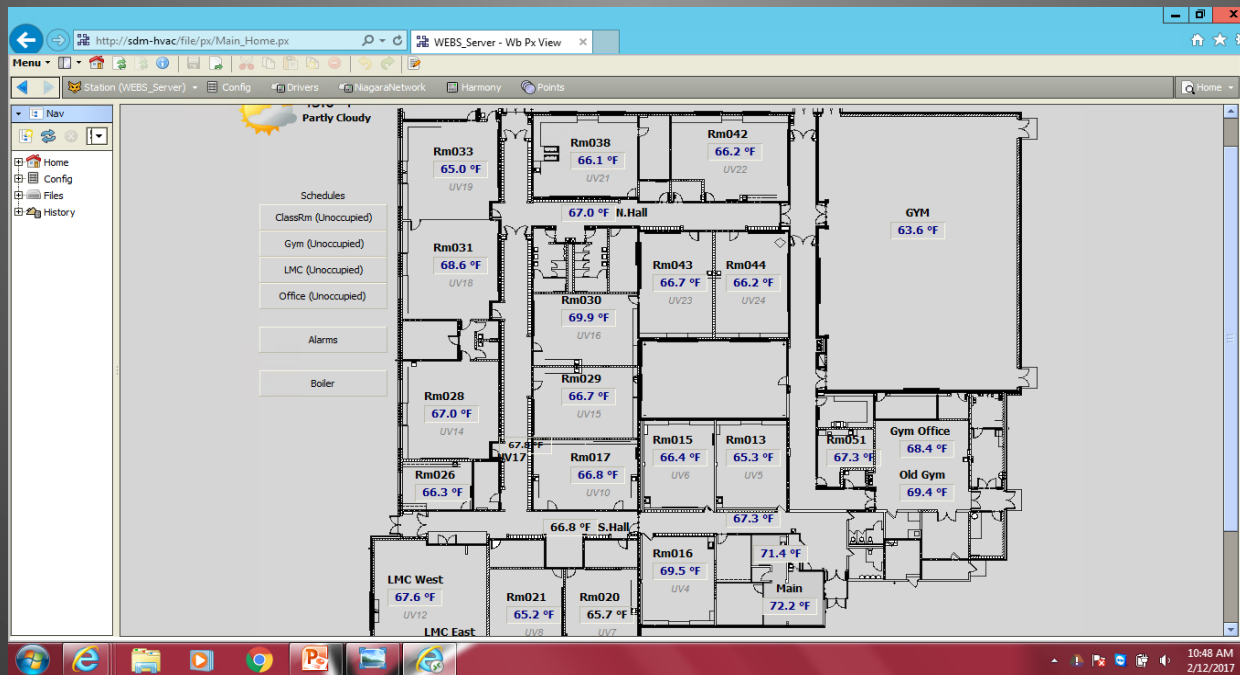
Milton West Elementary

- Replace Library Window Overhangs
 - Original to library addition (1989)
 - 2017-18 cost - \$13,683



Milton West Elementary

- Replace Pneumatic Controls with DDC
 - Existing controls are obsolete
 - New controls will allow the building to operate more efficiently and increase occupant comfort
 - 2017-18 cost - \$82,994



Consolidated Elementary

- No Capital Projects for Remainder of 2016-17 or 2017-18



Harmony Elementary

- Add Walk-off Carpet Tile to Entry #8 and #9
 - 2016-17 cost - \$3,931
- Replace Door Frames – Door #8, #9, and #10
 - 2016-17 cost - \$8,346



Northside Intermediate

- No Capital Projects for Remainder of 2016-17 and 2017-18



Milton Middle School

- Add Auto-flush Valves to all Restrooms
 - 2016-17 cost - \$8,000
- Replace Door Closures – Main Entrance and Eastside Entries
 - 2016-17 cost - \$5,608



Milton Middle School

- Reconfigure Under Sidewalk Roof Drains and add ADA Entrances to Sidewalk
 - 2016-17 cost - \$4,024



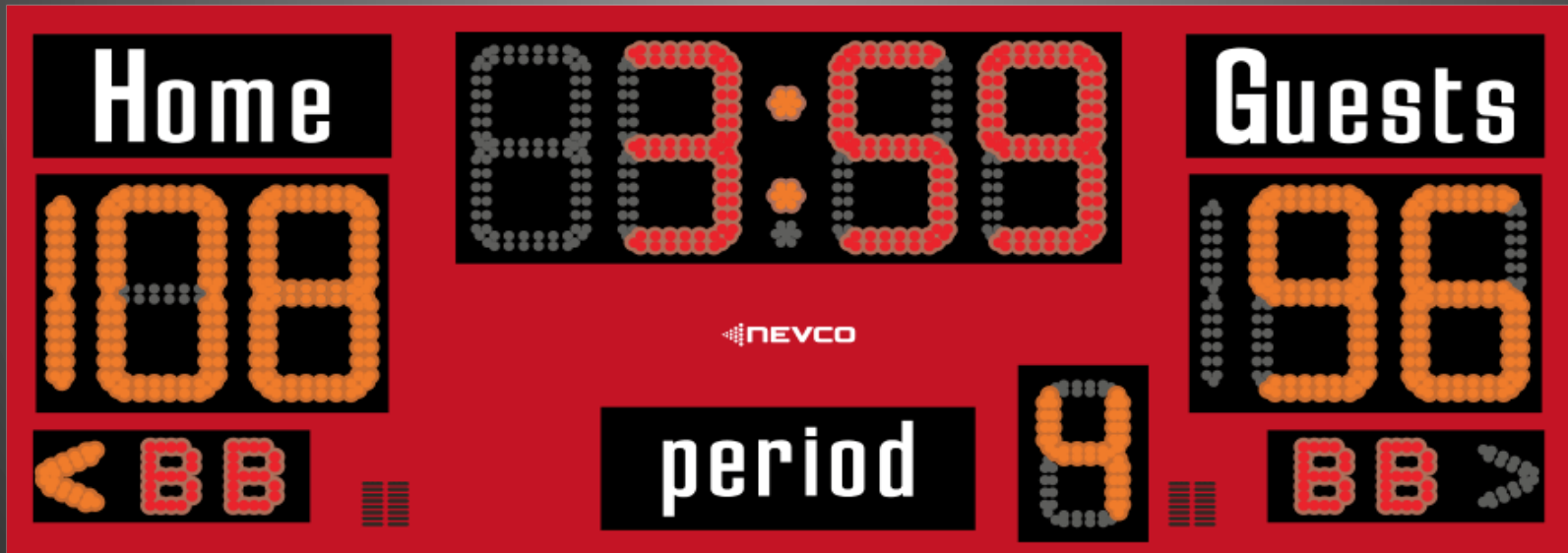
Current conditions



Example of Improvements

Milton Middle School

- Replace Scoreboards in Gym
 - Scoreboards are obsolete and 1 of 2 controllers have failed
 - Replace with same scoreboards as MHS and Schilberg
 - 2017-18 cost - \$7,550



Milton Middle School

- Locker Painting (Phase 2) Upper Level
 - 2017-18 cost - \$9,870



Lower Level - Before



Lower Level - After

Milton High School

Mechanical and Infrastructure Upgrades

- Replace Gym 2 Rooftops – Heating Only
 - 2016-17 Cost - \$50,700
- Add Make-up Air Unit to Boiler Room
 - 2016-17 Cost - \$53,200
- Add Boiler Room Equipment to DDC Controls
 - 2016-17 Cost - \$7,800
- Replace Electrical Panels in Boiler Room and Gym 1
 - 2016-17 Cost - \$9,316

Milton High School

Mechanical and Infrastructure Upgrades

- Replace Clock System – Wireless Clocks
 - 2016-17 cost - \$32,812
 - Clock and intercom system are original to the building
 - Parts are now obsolete making repairs very difficult
 - Existing clocks are unreliable – time can vary +/- 5 minutes throughout the building
- Upgrade Intercom/Bell System
 - 2016-17 cost - \$49,417
 - Intercom/bell system is original to the building
 - Parts are obsolete making repairs very difficult
 - Only option on intercom system is an 'all call' (new system would be in zones)
 - Not all rooms are currently equipped with a speaker
 - Certain rooms would be equipped with volume control (testing areas, library, etc.)

Milton High School

Mechanical and Infrastructure Upgrades

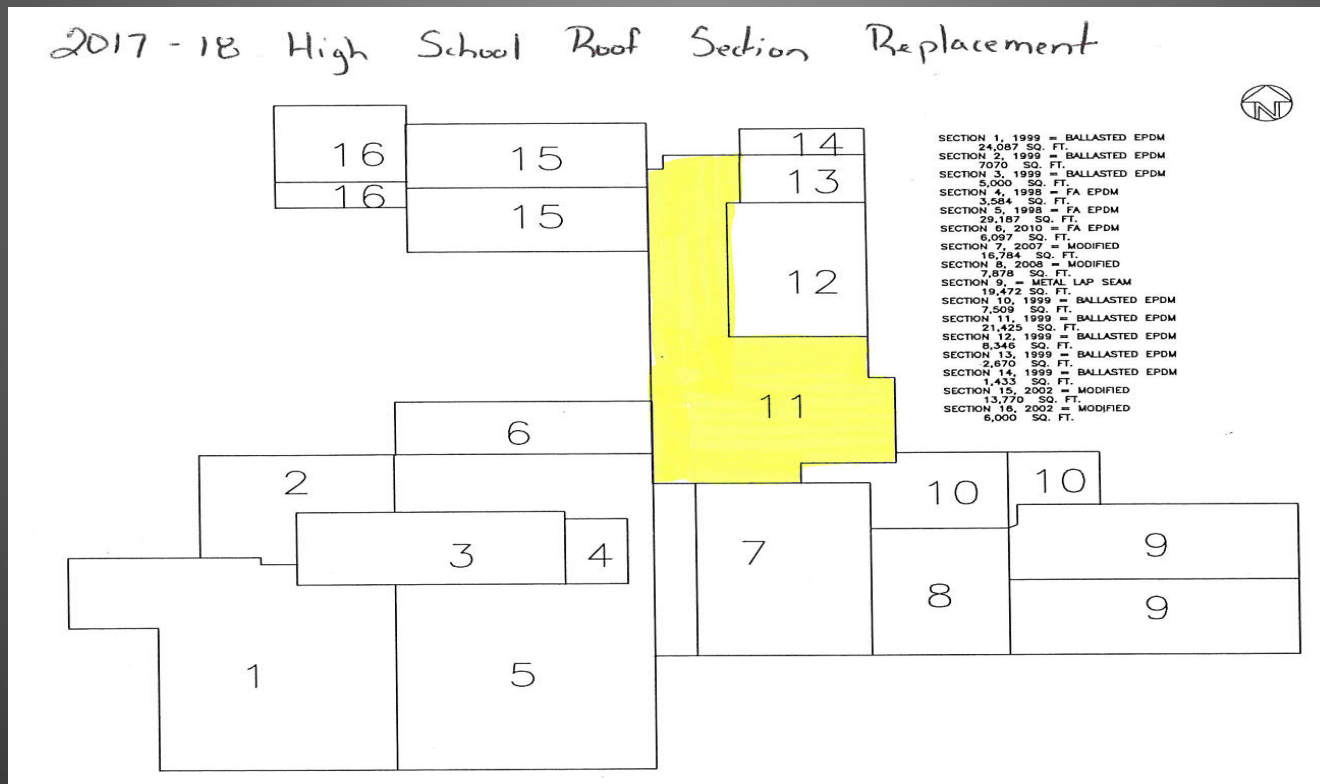
- Replace Gym 2 Locker Room and Gymnastics Balcony Air Handler Units
 - 2017-18 cost - \$162,000
- Add DDC Controls to new AHU's
 - 2017-18 cost - \$10,000
 - With the replacement of these units as well as the replacement of the Gym 2 roof top AHU's, all original AHU's from the 1976 addition would be replaced.

Milton High School

- Replace Cafeteria Fire Doors
 - 2016-17 cost – \$7,889
- Replace Stage Entry Fire Doors
 - 2016-17 cost - \$7,554

Milton High School

- Roof Replacement – Section 11 (kitchen, cafeteria, band/choir areas)
 - 2017-18 cost - \$248,195



Milton High School

- Carpet Replacement

- Last rooms in flooring replacement cycle at the High School
- All carpet being replaced is 20+ years old
- Some carpet currently is over asbestos tile – removal of old carpet requires asbestos abatement
- 2017-18 flooring cost - \$71,526
- 2017-18 asbestos abatement cost - \$9,724

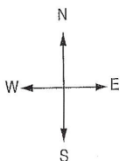
Milton High School

* 2017-18 Flooring Replacement



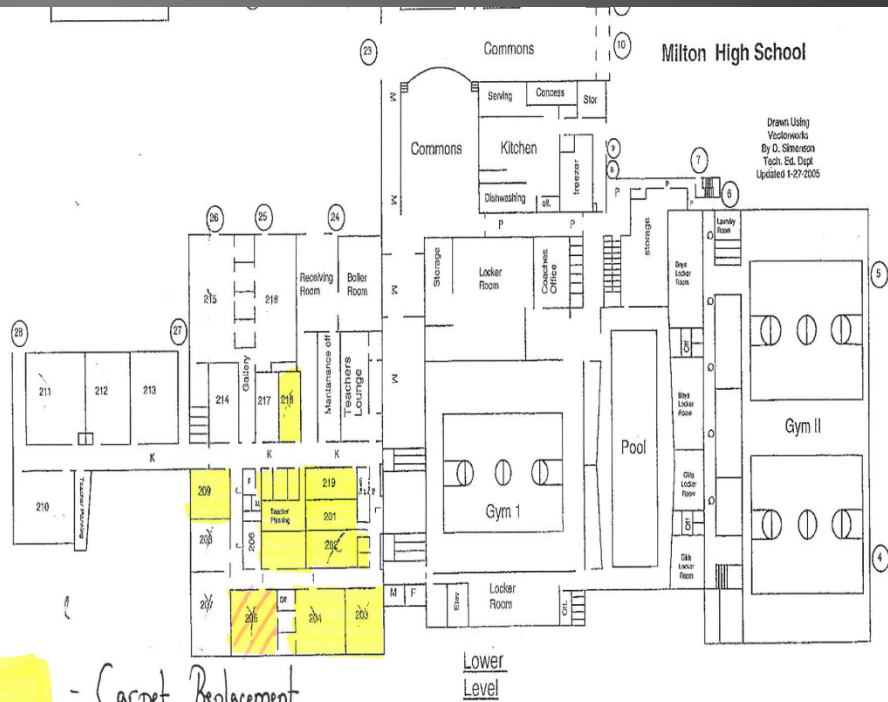
Drawn Using Vectorworks
By D. Simerston
Tech Ed. Dept.
Updated 1-27-2015

Main Level



 - Carpet Replacement

 - Asbestos Abatement & Carpet Replacement



Drawn Using
Vectorworks
By D. Simerston
Tech. Ed. Dept.
Updated 1-27-2015

Lower Level

 - Carpet Replacement

 - Asbestos Abatement & Carpet Replacement

Daland Building (District Office/MECAS)

- Replace Roof Section 1 – Shingle Roof
 - Roof was last replaced in early 90's
 - Significant shingle deterioration
 - Gutters and downspouts are undersized causing significant ice dams
 - 2016-17 cost - \$82,330



MHS, MMS, & Northside

- Replace a Quantity of (10) ADA Compliant Drinking Fountains with Bottle Fill Stations
 - 2016-17 cost - \$13,055



Schilberg Park

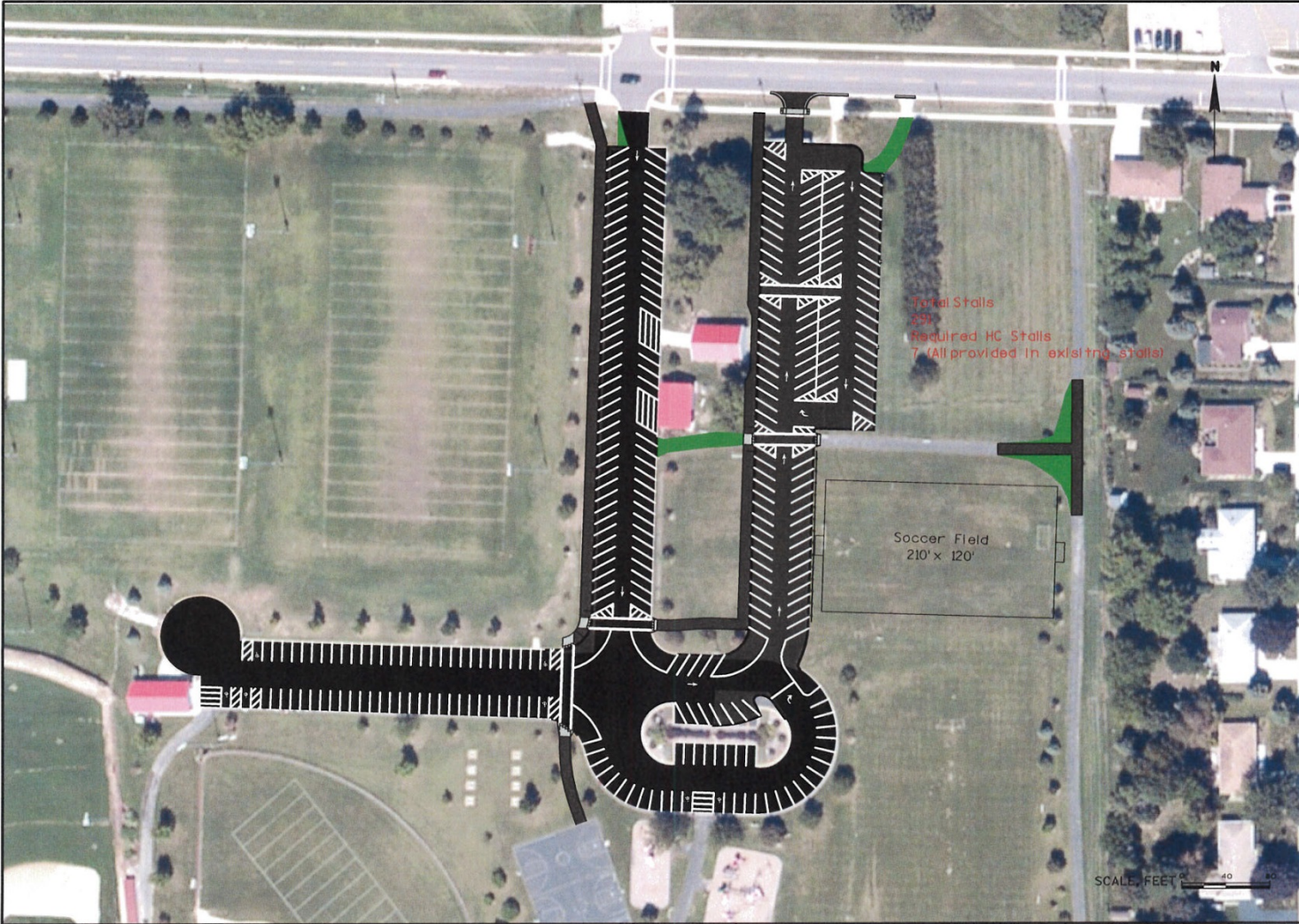
- Replace all Bathroom Stall Partition Doors
 - Replace with heavy duty doors with continuous hinges to help stand up to heavy park use
 - Partition doors are original to the parks construction
 - 2016-17 cost - \$7,875



Schilberg Park

- Parking Lot and Traffic Flow Improvements
 - Adds a total of 91 stalls to the parking lot (new total would be 291)
 - Provides a safer traffic flow through the lot with a one-way in and one-way out design
 - Provides upgraded safety for pedestrian traffic through the lot with sidewalks
 - With this lot, parking would no longer be allowed along High Street
 - No loss in field space – one soccer field would be re-aligned
 - 2017-18 cost - \$352,160 (Fund 80)
 - Cost includes – engineering, construction of lot, crack filling, and sealcoating existing lot

Schilberg Park



SCHILBERG PARK
PARKING LOT MODIFICATION ALTERNATIVE 2 WITH SEALCOAT

SCHOOL DISTRICT OF MILTON
MILTON, WI



FIGURE
JOB NO.

Totals

- Proposed project totals:

2016-17 fiscal year total:

- Projects completed to date in 2016-17 – \$1,056,878
- Projects for approval for 2016-17 – \$371,801
- **Totals for 2016-17 - \$1,428,679**

2017-18 fiscal year total: \$1,228,069

- Thank you for your consideration. Please contact me if you have any questions.
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