

Timberlane Regional School District

Building & Site Major Maintenance & Renovation Spending

Accounts 4600 & 4200

	<u>2015 Proposed</u>	<u>2014 Budget</u>	<u>2013 Budget</u>	<u>2012 Budget</u>	<u>2011 Budget</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
	921,300	616,360	615,900	353,200	676,100	676,100	598,640
Building & Site Maint & Renovation (in Operating Budget)	<i>Fac. Comm.</i>				<i>incl HS Lab Phase II (\$326k)</i>	<i>incl Danv kitchen, roof & well</i>	<i>incl HS Lab Phase I (\$360k)</i>
Warrant Articles from Cap. Res.			300,000	<i>Pollard kitchen</i>	225,000	none	144,000
					<i>AA kitchen</i>		<i>MS Spec. Educ. area</i>
Total	<u>921,300</u>	<u>616,360</u>	<u>615,900</u>	<u>653,200</u>	<u>901,100</u>	<u>676,100</u>	<u>742,640</u>

Major Maintenance and Renovation Projects TRSD Budget - FY 2015

Priority	Project	2015			Bldg Total
		Estimate	1 to 2 Yrs.	3 to 5 Yrs.	
Account 4600-450, Building Renovations & Improvements					
<i>Prior Budgets; 2011 \$608,850, 2012 \$273,400, 2013 \$472,400, 2014 \$457,310</i>					
1	AA Café Roof tapered roof system with crickets	\$21,300	\$21,300		
1	AA T5 Lighting Gym	\$6,000	\$6,000		
3	AA Siding '87, '95 Wing	\$32,000	\$32,000		
L	AA Renovations to second floor of 1803 building	TBD			
M	AA internet based Bldg Mgt system	\$25,000		\$25,000	
	AA Generator	\$175,000	\$175,000		\$59,300
1	DE A/C Café (coil & condenser)	\$10,000	\$10,000		
1	DE internet based Bldg Mgt system	\$25,000	\$25,000		\$35,000
1	District window replacement/upgrade (50 @ 330)	\$16,500	\$16,500		\$16,500
M	HS athletic office ductless A/C	\$5,000			
M	HS athletic pressbox & storage	\$281,323	\$5,000	\$5,000	
1	HS carpet main office/hallway/Guidance/reception	\$15,000	\$15,000	\$281,323	
L	HS office space inadequate	\$1			\$1
L	HS storage inadequate	\$1			\$1
L	HS Locker Room upgrade	\$1			\$1
L	HS gym air handler replacement	\$98,000			
1	HS Rooftop mounted exhaust fan Kiln room	\$5,000	\$5,000		
L	HS New window systems - replace single pane glass	\$524,000			\$98,000
1	HS Window film on single pane glass	\$25,000	\$25,000		
1	HS Carpet in library computer lab	\$8,000	\$8,000		
1	HS 2x2 granite floor tile - PAC/Mod entrance	\$6,500	\$6,500		
1	HS 2x2 granite floor tile - gym foyer entrance	\$10,000	\$10,000		
1	HS Automatic Gym Bleachers Bank 2 (2 of 2)	\$20,000	\$20,000		
1	HS Repair Door #7 - Loading Dock	\$600	\$600		
1	HS Replace Door #10 - Gym	\$2,600	\$2,600		
1	HS Repair Door #12 - Athletic	\$3,000	\$3,000		
1	HS Replace Door #13 - Mini Gym	\$1,500	\$1,500		

Major Maintenance and Renovation Projects TRSD Budget - FY 2015

Priority	Project	Estimate			Bldg Total
		2015	1 to 2 Yrs.	3 to 5 Yrs.	
1	HS Locker room stalls	\$13,000			
1	HS Generator	\$225,000			\$335,200
M	MS IT tech office / library storage	\$6,000			
L	MS kitchen renovations	\$150,000	\$6,000		
L	MS N/E facing replace window	\$34,500		\$150,000	
1	MS renovate restrooms	\$10,000		\$34,500	
L	MS replacement of pneumatic to DDC	\$45,000			
L	MS south facing window replacement	\$19,000		\$45,000	
1	MS Paint exterior of building	\$20,000		\$19,000	
1	MS Paint Courtyard North Wall	\$5,000			
1	MS Replace RTU Gymnasium (2nd of 2)	\$25,000			
1	MS Door installation 7th grade wing to library	\$4,500			
1	MS Move computer lab from Rm 1125 to Rm 1119	\$1,200			
1	MS Renovate Rm 1103 to Special Ed Suite	\$20,000			
1	MS Repair Door #3 - Room 1200	\$3,000			
1	MS Rplace Door #4	\$5,500			
1	MS Replace Door #9 - Computer Room	\$500			
1	MS Replace Door #10 - 1500 Doors	\$2,000			
1	MS Repair Door #11 - Chorus	\$1,500			
1	MS Repair Door #12 - Band	\$1,500			
1	MS Replace Door #13 - Music Corridor	\$1,300			
1	MS Replace Door #15 - Gym	\$3,600			
1	MS Replace Door #16 - Gym	\$4,000			
1	MS Replace Door #17 - Electrical Room	\$3,700			
1	MS Replace Door #18	\$1,500			
1	MS Replace Door #19 - Kitchen	\$3,000			
1	MS Replace Door #20 - ASCD	\$3,000			
1	MS Replace Doors - Courtyard (4)	\$9,000			
1	MS Library Doors main entrance locks	\$1,500			\$130,300
1	PAC Paint interior lobby	\$12,000			\$12,000

Major Maintenance and Renovation Projects TRSD Budget - FY 2015

Priority	Project	Estimate	2015	1 to 2 Yrs.	3 to 5 Yrs.
Account 4200-430, Site Renovations & Improvements					
<i>Prior Budgets: 2011 \$67,250, 2012 \$79,800, 2013 \$143,500, 2014 \$159,050</i>					
M	PE Playground side entrance bus loop paving	\$63,000		\$63,000	
L	SN Create more parking	TBD			TBD
1	SN tree removal & slope rip-rap	\$33,500	\$33,500		
1	SN Paving side walk removal	\$85,000	\$85,000		
1	MS Phase 2 Paving (5,280 sy) (yr 2 of 5 yr plan)	\$110,000	\$110,000		
1	MS Soccer field regrade w/irrigation system	\$57,500	\$57,500		
1	HS Concession Stand Pathway	\$25,000	\$25,000		
M	District - 5 year paving plan	\$1	\$1	\$1	
	District tree work				
L	Greenough Rd sidewalk (Plaistow grant initiative)				\$0
		\$374,001	\$311,000	\$63,001	\$0
					\$374,001
	Priority Legend				
	1 - Essential	1	\$311,000		
	2 - High	2	\$0		
	3 - Medium	3	\$0		
	M - Medium, 1-2 years in the future				
	L - Long Term 3-5 years in the future				
	Total		\$311,000		