PROPOSED MAINTENANCE BUDGET

2010-2011

A. PROPOSED 2010-2011 OPERATIONAL BUDGET

	Budgeted	Variance	Percent
1. Wages and Benefits	$331,717	$15,100	4.77%
2. Capital Improvements	$77,906	$0	0%
3. Water and Sewerage	$10,000	$0	0%
4. Disposal Services	$12,500	$0	0%
5. Snow Plowing/ Grounds	$9,000	$0	0%
6. Repairs and Maintenance	$106,025	$0	0%
7. Cleaning Supplies	$20,000	$0	0%
8. Electricity	$114,400	($3,181)	-2.7%
9. Gas and Oil	$65,221	($9,298)	-12.48%
10.Equipment	$8,800	$0	0%
11.Furniture and Fixtures	$5,000	$0	0%
Total	**$760,570**	**$2,621**	**0.35%**

B. PROPOSED CAPITAL IMPROVEMENT PLAN

(#2, $77,906)

Attached

C. POSSIBLE USE OF CONSTRUCTION AND OR GENERAL FUND

Construction Fund Availability:	$165,000
General Fund Availability:	$512,000
Total:	**$677,000**

Possible Projects taken from Proposed Capital Improvement Plan:

Chimney Repair / Boiler Replacement:	$260,000
Windows in C, D, and E Wings Replaced:	$160,000
Roof Replaced:	$400,000
Wooden Playground Structures Replaced:	$100,000
Main Electrical Panel:	$50,000
School St. Parking Lot	$300,000
Variable Frequency Drives (C and D Wings)	$25,000

Recommendations: Chimney and Boiler Replacement
Variable Frequency Drives

Rationales: (Attached)

SUMMER WORK, 2009

Capital Improvement Fund ($49, 672)

Repairs and Maintenance ($66,026)

Drainage and Carper Removal Article ($390,000)

1. Windows placed on all project room doors
2. New window blinds on windows in D and E wing
3. All carpet removed in the B-wing and new flooring installed
4. New storage room exhaust fan installed
5. New electrical outlets installed in several locations with portable walls
6. DVR machine for office security installed
7. New gym lights installed in both gyms
8. New lighting system installed in the Planning Room area
9. Drainage on east side of building re-graded around the building
10. Parking lot re-paved with drainage pipe installed
11. Drainage ditch re-dug to Harbor Rd.
12. Curbing re-done by gym entrance and dumpsters moved
13. HVAC units serviced and duct work cleaned in all wings
14. All smoke alarms cleaned
15. Expansion joints and windows caulked
16. New bathroom door locks installed
17. Damper fixed on HVAC unit in B-wing
18. All older carpets professionally cleaned
19. Garage door repaired
20. Shelving units constructed for selected classrooms and project rooms
21. Small gym floor sanded and refurbished
22. Wall and new door installed between classrooms in the D-wing
23. Modular lights installed with new ballasts and bulbs
24. Display case safety class installed
25. Ducts cleaned in C-wing
26. Two hundred and ten light fixtures installed with new bulbs and ballasts
27. All classroom in the B-wing painted
28. Both gyms painted
29. B and C-wing hallways painted
30. TBD: Chimney rebuilt, EEE Sink installed, Actuators on HVAC units changed
31. Classroom teachers moving, bolting shelving and furniture
32. Regular cleaning and maintenance after moves and projects

SCS CAPITAL IMPROVEMENT PLAN

Item	2009-2010	2010-2011	2011-2012
New Shelburne Community School Sign			$10,000 **(Done by the PTO)**
Exhaust Fan for Food Storage Room		$2,600 **(Done)**	
Window Safety Blinds	$12,500 **(Partial)**		
Additional Shelving and Cubbies		$10,000 **(Partial)**	
Scissor Lift			$4,000
Air Conditioner in Computer Lab			$16,000
Energy Saving Gym Lights	$21,000 **(Done)**		
Replace Accordion Walls			$5,000 **(Partial)**
Night Security Light Upgrades			$20,000
Asbestos Project Room Tiles Replaced		$30,000	
Bathroom Upgrades		$10,000	
Bricks Fixed and Waterproofed			$12,000
Classroom Electrical Upgrades	$18,000 **(Done)**		
Ceiling Fans in Gym			$3,500 **(Done)**
Chimney Cap	$25,000		
Gym Sanded		$10,000 **(Done)**	
Totals:	**$76,500**	**$62,600**	**$70,500**

SCS CAPITAL IMPROVEMENT PLAN

Item	2010-1011	2012-2013	2013-2014	2014-2015
Phone Upgrades	$20,000			
Bathroom Upgrades	$15,000 (Main Hallway)		$10,000 (C-Wing Hallway)	
D and E Wing Carpet Replacement	$40,000 (D wing)	$40,000 (E Wing)		
Cubby shelving Upgrades		$5,000	$13,000	
Asbestos Project Room Tiles Replaced		$5,000	$10,000	
B Wing Wall Sheet Rocked for Electrical Upgrades			$12,000	
Parking Lot Asphalt Coating			$10,000	
Parking Lots (Gym and School St Lights Upgraded		$25,000		
Main Electrical Panel Upgraded				$50,000 *
Windows in C, D, and E Wings Replaced				$160,000*
Roof Replaced				$400,000*
Wooden Playground Structures Replaced				$100,000*
School St. Parking Lot				$300,000*
Totals	$75,000	$75,000	$75,000	*Future Planning*

Boilers

Problem: 11/2009

Current chimney is not up to code and is falling apart. Water is getting in to the building due to the cracks in the bricks. The flues have cracks and some pieces have fallen. The danger is if a large piece fell it could cause an obstruction. The old chimney can't be brought up to code due to construction materials. So the old chimney needs to be torn down to roof level so that the roof can be sealed. Then new flues would be added. The school hired Salem engineering to design a proper flue system to work with our current boilers. We would need to install three flues (1 for domestic hot water boiler, 2 for boilers) and a fresh air supply to the boiler room. Our current air supply system does not meet code.

The problem with fixing our flue's is that they will not be usable when the school needs to change out the boilers so would be scraped. We are currently waiting for the prices to come in as to the cost to replace the flues. Our guess is it will be between $50-$70,000.

Solution:

CX associates is recommending that we replace the boilers now and start saving on fuel costs as well as maintenance. The sooner we do this the sooner we recover the cost since the longer we wait the more it will cost to install. CX assoc has gone out to several sources to get the cost of replacing and we will have a report from them shortly.

Rational for VFD's

VFD means Variable frequency drive. The definition explains a little. These drives are capable of varying the frequency (hertz) to the motors.

1) By using less electricity the energy consumption drops drastically. Up to 80% can be saved. We have had meters put on the air handler #9 that has VFD's and a room with out them. Efficiency Vt. Has calculated that we would save $14,000 a year to do air handlers #7 & #8.

2) Because the FVD's started and stop slowly there is no wear and tear on the air handlers. This means they will require less maintenance.

3) Noise reduction is a huge benefit. Instead of sounding like an airplane taking off one has to listen to hear them run.

4) The payback on doing the next two air handlers is 2-4 years depending on weather or not new motors will be required.