

BUILDINGS & GROUNDS COMMITTEE
November 8th 2022
Belmont Elementary School
5:00 P.M.

AGENDA

- I. CALL TO ORDER BY BUILDINGS & GROUNDS CHAIR
- II. Discussion on CIP to update
- III. Truck/plow
- IV. Update on BES addition and handicapped ramp
- V. Update on SAU Project

Project	Costs	FY	FY	FY	FY	FY	FY	FY
		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
BHS BASEBALL FIELD DRAINAGE	50,000.00				50,000.00			
BMS REMOVE OIL TANK	12,000.00	12,000.00						
BES ROOF TOP UNIT	30,000.00		30,000.00					
BES ROOF TOP UNIT	30,000.00				30,000.00			
BMS PARKING LOT (BEHIND)	67,500.00	67,500.00						
BRYANT FIELD PAVING & DRAINAGE	85,000.00		85,000.00					
BRYANT FIELD RE DO BACKSTOPS	20,000.00	20,000.00						
BHS GYM ROOF	53,000.00		53,000.00					
BHS CAF ROOF	81,000.00					81,000.00		
BHS MAIN OFFICE ROOF AREA	40,000.00				40,000.00			
BHS ACADEMIC ROOF	112,000.00				112,000.00			
CES FRONT WALKWAY	50,000.00	50,000.00						
BMS OUTSIDE CLASSROOM	36,000.00				36,000.00			
CES TOP BACKDOOR	7,500.00	7,500.00						
BES CAFETERIA TABLES	48,000.00		48,000.00					
CES CAFETERIA TABLES	24,000.00			24,000.00				
BHS GYM DOOR & FRAMES	12,400.00	12,400.00						
BMS FRONT WALKWAY Pavement	20,000.00	20,000.00						
BES FRONT WALKWAY Concrete	53,500.00	53,500.00						
BES GARAGE ON MODULAR SITE	50,000.00					50,000.00		
BHS PAVING	482,000.00			482,000.00				
BHS FIRE ALARM SYSTEM	60,000.00					60,000.00		
BHS GUIDANCE - OFFICE WALLS	25,500.00						25,500.00	
BHS LIBRARY & OFFICE AIR CONDITIONERS								
BMS MINI SPLITS FOR OFFICE AREA	30,000.00					30,000.00		
BMS FIRE ALARM SYSTEM	60,000.00			60,000.00				
BMS AIR HANDLERS /AIR CONDITIONING UNITS								
BMS ABLE ROOMS (OLD WOOD SHOP)	53,900.00						53,900.00	
CES FIRE ALARM SYSTEM	25,000.00					25,000.00		
CES GYM AIR HANDLER								
BES GYM FLOOR REFINISH	25,000.00						25,000.00	
Total Project Cost:	1,643,300.00	242,900.00	216,000.00	566,000.00	268,000.00	246,000.00	104,400.00	-
Expendable Trust Withdrawal		172,775.00	116,000.00	466,000.00	168,000.00	146,000.00	4,400.00	(100,000.00)
General Fund Budget	968,300.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
PY General Fund Year-End	242,075.00							
Total Funding:		272,775.00	216,000.00	566,000.00	268,000.00	246,000.00	104,400.00	-
Expendable Trust Investment		200,000.00	150,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Trust Fund Balance	487,002.69	514,227.69	548,227.69	182,227.69	114,227.69	68,227.69	163,827.69	363,827.69

Monthly Facilities Maintenance and Ongoing Project Report by Buildings and Grounds
Month of November 2022
Prepared by: Steve Dalzell

Projects completed in the last month:

Projects:	Planned or unexpected?	Status (how much is complete / to be done?)	Actual Cost (Note if varied from Planned cost)	(note if cost or timeline varied from plan)
CES upper back doors	Planned	100%	7,385	

Projects planned

Projects:	Planned or unexpected ?	Status (how much is complete / to be done?)	Actual Cost (Note if varied from Planned cost)	(note if cost or timeline varied from plan)
BES 2 classroom addition	Planned	Complete by January 2023		
CES 2 Water fountain replacements (Filtered)	planned	50%	2,397 P.O done purchased 1 installed	
BHS Rear door on gym	Planned	Complete in November		
Oil Tank removal	Planned	Complete in November	15,000	Schedule delayed for state approval of closing plan
Bryant Field Backstops and fencing	Planned	Dec/Jan		
Concrete walkway BES	Planned	June 2023		