



TOWN OF PEMBROKE
TOWN HALL
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Capital Improvement Program (CIP) Committee
Agenda
August 22, 2018, 6:00 PM
Location: PA Library

1. Attendance:
2. Approve minutes August 15, 2018
3. School District – 2019/20 CIP Requests
4. Other Business
5. Adjourn:

Pembroke School District CIP Plan As of 7.11.2018

DEPARTMENT: Pembroke School District

PROJECT TITLE: Capital Improvement Plan

DESCRIPTION: The Pembroke School District has buildings dating back to 1907. These projects are a series of improvements, upgrades and refurbishments to support the existing infrastructure.

SERVICE IMPACT: Provides planned upgrade and renovation of existing infrastructure to provide short-term and long-term reliability and meet code and regulation modifications since the plant was built.

IMPACT IF NOT FUNDED: Potential for increased O&M costs over time; increased potential for costly emergency repairs; potential for citations or fines for failure to meet life safety or building code deficiencies.

PROJECT USEFUL LIFE (In Years): 8

PROJECT FUND SUMMARY

FY	'19-'20	'20-'21	'21-'22	'21-'22	'22-'23	'23-'24	'24-'25	'25-'26	'26-'27	10 YRS
Amount	170,000	296,000	141,000	536,000	184,000	10,000,000	436,000	129,500	151,000	12,047,500
Total										

PROJECT DETAIL

FY	School	Area	Amount	Action
'19-'20	VII/III	All	170,000	Merging of the two buildings
			170,000	
'20-'21	PA/SAU PA PATRS PA/TRS TRS Hill All	Main Entrance Auditorium Sprinkler Science/ART Boiler Room Kitchen Fire Safety	105,000 25,000 45,000 26,000 5,000 40,000 50,000	Build new stairs and ramp to meet ADA standards Renovate ramp on side of stage per ADA and Fire Life Safety Install sprinkler heads per NFPA Certify and extend exhaust fume hoods Repair masonry outside of boiler room Install kitchen grease exhaust fan and make up air system Misc. strobes, horns, speakers and mag locks district wide
		Subtotal	296,000	
'21-'22	PA PA PA PA	SAU Weight Room Gym Roof Corridor Ramp	20,000 16,000 75,000 30,000	Preparation and painting on eave trim Install make up air system Install 2 gass fired heat and vent units on roof Renovate corridor ramp between west entrance and cafeteria per ADA
		Subtotal	141,000	

**Pembroke School District
CIP Plan
As of 7.11.2018**

'22-'23	PA	SAU	9,500	Repair bituminous sidewalks
	PA	SAU	23,500	Replace 50% of CMP drain lines as needed
	PA	Kitchen	15,000	Replace Kitchen dishwasher with new
	PA	Boiler Room	30,000	Replace Laars domestic hot water heater and storage tank
	PA	Sprinkler Room	8,000	Replace existing domestic water heater with new
	TRS	Gym Bathrooms	20,000	Replace 8 sanitary plumbing fixtures with new
	TRS	Boiler Room	15,000	Replace existing domestic hot water heater with new
	Hill	1983 Bathroom	30,000	Replace 12 sanitary plumbing fixtures with new
	Hill	Office	3,000	Extend ducted ventilation into side office
	Hill	Kitchen	15,000	Replace kitchen dishwasher with new
	Hill	Boiler Room	15,000	Replace existing domestic water heater with new
		Subtotal	<u>184,000</u>	
'23-'24	Hill	Addition	10,000,000	Addition to the Hill School
		Subtotal	<u>10,000,000</u>	
'24-'25	PA	Pavement	438,000	Reclaim, mill & overlay and preventative maintenance on pavement
		Subtotal	<u>438,000</u>	
'25-'26	TRS	Pavement	129,500	Reclaim, mill & overlay and preventative maintenance on pavement
		Subtotal	<u>129,500</u>	
'26-'27	Hill	Pavement	151,000	Reclaim, mill & overlay and preventative maintenance on pavement
		Subtotal	<u>151,000</u>	
TOTAL			<u>12,047,500</u>	