

MINIDOKA COUNTY SCHOOL DISTRICT #331

Maintenance Match Requirement

2015-2016			
Maintenance Match Requirement 2015-16	\$ 1,073,166.00		
Carryforward Match Requirement 2014-15	\$ 248,017.00		
Total required to be spent 2015-16	\$ 1,321,183.00		
2015-16 Planned Projects:	<u>budgeted</u>	<u>actual to date</u>	
General Maintenance (incl. salaries)	\$ 403,046.00	\$ 395,018.94	
Carpet and Paint 664	\$ 256,000.00	\$ 245,941.95	
Plant Minico/ Mt H Building Doors	\$ 20,000.00	\$ 819.00	
Plant Mt H Drainage Project	\$ 40,000.00	\$ 33,742.00	
Plant Paul Bldg Restrooms	\$ 50,000.00	\$ 11,416.67	
Conference TLC room remodel	\$ 10,000.00	\$ 21,160.52	
West Home Ec Room Remodel	\$ 4,000.00	\$ 3,809.50	
Plant Minico Bldg Blinds/Science Rm	\$ 28,000.00	\$ 24,361.73	
Plant DSC Roofing	\$ 375,000.00	\$ 355,432.34	
Plant Rupert/Minico HVAC	\$ 100,000.00	\$ 92,119.15	
Plant DSC Intercom System	\$ 5,000.00	\$ 2,684.20	
Total Planned Projects 15-16	\$ 1,291,046.00	\$ 1,186,506.00	
Difference still needed		\$ 134,677.00	

2016-2017			
Maintenance Match Requirement 2016-17	\$ 1,073,166.00		
Carryforward Match Requirement 2015-16	\$ 134,677.00		
Total required to be spent 2016-17	\$ 1,207,843.00		
2016-17 Planned Projects:	<u>budgeted</u>	<u>actual to date</u>	
General Maintenance (incl. salaries)	\$ 333,209.00	\$ 319,796.25	
Carpet and Paint	\$ 260,000.00	\$ 85,704.73	
Paul Restroom Sinks	\$ 10,000.00	\$ 10,000.00	
East Restroom Stalls	\$ 25,000.00	\$ 25,000.00	
Blinds East, Minico, Paul, Acequia, Heyburn	\$ -	\$ 50,000.00	
Minico Cafeteria remodel	\$ 10,000.00	\$ -	
Minico/DSC Door/locks replacement	\$ 100,000.00	\$ 100,000.00	
Minico Science Tables	\$ 15,000.00	\$ 15,000.00	
DSC Roof	\$ 40,000.00	\$ -	
HVAC repairs & study	\$ 63,000.00	\$ 63,443.00	
Well Repair	\$ 23,000.00	\$ 23,260.90	
Security Systems	\$ 50,000.00	\$ 49,969.00	
Intercom System	\$ 30,000.00	\$ 27,945.00	
Minico Indoor Bleachers	\$ 100,000.00	\$ 92,705.55	
Total Planned Projects 16-17	\$ 1,059,209.00	\$ 862,824.43	
Difference still needed			\$ 345,018.57

2017-2018			
Maintenance Match Requirement 2016-17	\$ 1,073,166.00		
Carryforward Match Requirement 2015-16	\$ 345,018.57		
Total required to be spent 2017-18	\$ 1,418,184.57		
2017-18 Planned Projects:	<u>budgeted</u>	<u>actual to date</u>	
General Maintenance (incl. salaries)	\$ 340,000.00		
Carpet for Heyburn, Acequia, Paul flooring	\$ 410,000.00		
Suggested Planned Projects:			
DSC Roof	\$ 200,000.00		
Minico Cafeteria remodel	\$ 150,000.00		
Minico Choir Roof	\$ 25,000.00		
West Science Addition Roof	\$ 35,000.00		
East Science Addition Roof	\$ 100,000.00		
Rupert Restroom Stalls	\$ 75,000.00		
Exterior Doors/Locks Elementaries	\$ 80,000.00		
Total Planned Projects 17-18	\$ 1,415,000.00	\$ -	
Difference still needed	\$ 3,184.57		

Minidoka County School District #331

	REQUESTS	JUSTIFICATION	Match Money	Priority	Non Match Money	Priority
Location/Project Requested						
DISTRICT ON-GOING PROJECTS						
Sidewalks	25,000	district wide replacement			25,000	
Impact areas	30,000	safety inspection all schools- bark playgrounds			30,000	
Carpet and paint	275,000	carpet and paint district wide	275,000			
RUPERT						
Restroom stalls	75,000	Main Building, Refurbish Boys and Girls	75,000			
Replace exterior doors	100,000	main doors not locking: 4 Pair, 7 Singles	100,000			
Whiteboards class rm.	50,000		-		50,000	
Furniture Replacement	25,000		-		25,000	
Concrete pad area/ Drainage	65,000	expanded parking lost play area			65,000	
PAUL						
Replacement cafeteria floor	60,000	original rubber not holding together	60,000			
Drop ceiling in cafeteria	44,000	exposed concrete with sprayed insulation, hard to paint	45,000			
Window shades/ blinds	30,000	no longer work - Class Rooms & Library	30,000			
Display case				?		
Countertops	1,500		1,500			
Drainage	65,000	standing water ponds on playground				
Restroom stalls/sink fixtures	50,000	rusted and outdated	50,000			
Fencing	60,000	replace broken fencing around playground			60,000	
ACEQUIA						
TV's mounted in classrooms	5,000		5,000			
Carpet and Blinds/library	110,000		110,000			
Patron parking/ drop off		visitor parking too small		?		
Phase 1	175,000	Drop off Lane not working			175,000	
Phase 2	925,000	Additional lot			925,000	
Completing of undeveloped area	50,000	grass and sprinklers public appearance			50,000	
HEYBURN						
Drainage				?		
Carpet	175,000		175,000			
Blind in library			?			
MINICO						
Auditorium lighting add	150,000	Complete Stage Portion	150,000			
Classroom blinds			?			

Minidoka County School District #331

	REQUESTS	JUSTIFICATION	Match Money	Priority	Non Match Money	Priority
Magnetic door holders cafeteria doors	5,000		5,000			
New gym floor	175,000		175,000			
Sound system for football field	15,000				15,000	
Sound system for gym	15,000		15,000			
Scoreboards for football field	25,000				25,000	
Scoreboards main gym	25,000		25,000			
Bandroom remodel	50,000		50,000			
Move classrooms web design class	40,000		40,000			
Choir room roof	30,000		30,000			
Screen in auditorium	5,000		5,000			
Chairs in band and orchestra	10,000		10,000			
Whiteboards class rm.	50,000		50,000			
Ventilation upgrades shops			?			
East end restroom remodel	25,000		25,000			
flooring new addition 1st & 2nd floor restroom	20,000		20,000			
Girls main floor restroom stalls	10,000		10,000			
Door Replacements	150,000	Security; 65 single doors: 100000 17 double doors: 50000	150,000			
Window Replacements	500,000	age	500,000			
Replace Counter tops in Bio Lab #2	15,000	broken	15,000			
Parking lot soccer/JV baseball	900,000	gravel cannot access, will be paved	900,000			
Irrigation/Pump	45,000	new source due to not getting water from current			45,000	
Rooftop Units		Phase out Boiler; change to Rooftop Air Conditioning				
Phase 1: West End	80,000	Band Room, Art Room, Welding Shop; aging equipment	?			
Phase 2: East End	200,000	Math, Business, Special Ed; aging equipment	?			
Phase 3: Main Gym & Cafeteria	500,000	aging equipment	?			
Main Gym Ceiling	150,000	broken tiles, appearance	150,000			
Minico Gym roof HVAC snow guards	5,000		5,000			
Restroom & Locker Room on 20 acres	500,000	new building for softball, tennis, soccer, jv baseball, grounds septic & water			500,000	
WEST MINICO						
Classroom window replace	40,000	drafty; hard to open	40,000			
Storage building	20,000	replace boxcar			20,000	
HVAC Maintenance	15,000		15,000			
Home ec remodel	25,000	cabinets, counters, fans in windows	25,000			

Minidoka County School District #331

	REQUESTS	JUSTIFICATION	Match Money	Priority	Non Match Money	Priority
Ceiling tile commons area	15,000	discolored	15,000			
Fencing	50,000	no property boundary			50,000	
Track refurbish	100,000	track cracking			100,000	
Exterior Doors and Locks	40,000	Auditorium doors need replaced	40,000			
Roofing Science Rm.	25,000		25,000			
Parking Lot lighting	60,000	dark lots, safety, security	-		60,000	
EAST MINICO						
Classroom window replace	40,000	drafty hard to open	40,000			
Ceiling tile commons area	15,000	discolored	15,000			
Classroom blinds			?			
Track refurbish	100,000	track cracking			100,000	
Parking Lot lighting	60,000	dark lots, safety, security			60,000	
Home ec remodel	25,000	cabinets, counters, fans in windows	25,000			
replace restroom stalls halls	15,000	metal rusted stalls	15,000			
replace restroom stalls downstairs	15,000	metal rusted stalls	15,000			
fencing	50,000	no property boundary			50,000	
Reroof Area G (Science Addition)	75,000	out of warranty, needs replaced	75,000			
Exterior Doors and Locks	40,000	Auditorium doors need replaced	40,000			
HVAC Maintenance	15,000		15,000			
MT HARRISON						
Window replacement	300,000	replace single pane	300,000			
HVAC replacement service room			?			
Electrical upgraded			?			
Handicap ramp south entrance doors	15,000		15,000			
Magnetic door holders for office doors/cafeteria	5,000		5,000			
HVAC		replace steam piping add AC	?			
Interior Doors and Locks	30,000		30,000			
DISTRICT SERVICE CENTER						
Remaining remodel	400,000	waiting for part paid by sale of old building	400,000			
Complete HVAC	100,000	4 classes, restrooms, break room, hallways	100,000			
Complete Interior Remodel	200,000		200,000			
Generator backup server's	200,000		200,000			
Bus Loop & Fence	70,000	safety			70,000	
Additional Parking and Drainage	250,000				250,000	
Replace Roof Pitched area	370,000	needs replaced	170,000			
TRANSPORTATION						
Pavement compound	175,000				175,000	

Minidoka County School District #331

	REQUESTS	JUSTIFICATION	Match Money	Priority	Non Match Money	Priority
New Shed	450,000	cover and protect busses			450,000	
New Mechanic Shop with Hoist	1,600,000	Cannot fit new busses and equipment into shop to service			1,600,000	
Reroof Mechanic Shop	50,000				50,000	
Bus Replacement	150,000	bus depreciation reimbursed by the state			?	
TECHNOLOGY						
FOOD SERVICE						
Roof	50,000	reroof area c over office and conference area			50,000	
Fence	50,000	security for building & delivery truck			50,000	
MAINTENANCE						
Building for equipment (future)	400,000	building for loader, trucks & mowers, protect and enclose equipment			400,000	
Fence 6'	5,000	replace 4' broken and dilapidated fence			5,000	
Floor care equipment	45,000	scrubbers, sweeper, buffers extractors backpacks, not enough			45,000	
Gravel yard	20,000	Lots need replacement			20,000	
Yard Equipment	150,000	mowers and service equipment needed for grounds upkeep			150,000	
TOTALS			5,076,500		5,745,000	