

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SUMMARY FOR ALL BUILDINGS

SCHOOL TOTAL	WORK SHEET	OPERATIONAL BUDGET								TOTALS
		2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	
		NEEDS	SCHEDULE							
C.V. Montessori	CVM	200,000	200,000	269,500	134,700	729,354	1,002,400	-	359,825	2,495,779
Flynn	FLN	-	-	26,850	14,800	624,000	11,000	-	77,700	754,350
Lakeshore	LAK	-	-	41,000	317,875	482,075	2,865,800	-	58,250	3,765,000
Locust Lane	LLN	422,036	422,036	184,100	-	-	218,700	-	163,500	566,300
Longfellow	LON	-	-	280,950	-	24,000	342,600	-	276,250	923,800
Manz	MNZ	-	-	102,100	85,100	82,400	15,000	-	353,500	638,100
Meadowview	MDV	654,428	654,428	-	213,800	109,578	634,800	-	1,455,600	2,413,778
Northwoods	NWD	1,152,763	1,152,763	-	75,800	430,700	-	-	140,000	646,500
Prairie Ridge	PRR	-	-	-	109,200	256,700	712,200	-	1,600,000	2,678,100
Putnam Heights	PUT	5,818,485	5,818,485	18,000	210,200	224,700	1,499,200	-	-	1,952,100
Robbins	ROB	65,000	65,000	30,200	117,400	3,000	-	-	3,500	154,100
Roosevelt	ROO	298,000	298,000	254,600	910,000	2,405,400	130,400	-	116,650	3,817,050
Sam Davey	DAV	-	-	484,100	469,600	56,250	520,000	-	170,780	1,700,730
Sherman	SHR	-	-	87,600	87,600	106,300	152,200	-	-	433,700
DeLong	DMS	27,000	27,000	239,900	350,000	2,031,428	137,500	-	192,760	2,951,588
Northstar	NMS	692,374	692,374	242,650	185,728	-	-	-	305,134	733,512
South	SMS	14,633,057	14,633,057	392,800	14,138,300	574,900	1,846,700	-	10,215,452	27,168,152
Memorial	MHS	11,258,880	11,258,880	1,821,600	1,104,300	2,442,900	4,364,000	-	3,946,204	13,679,004
North	NHS	15,482,781	15,482,781	5,239,985	172,000	17,120	-	-	2,079,652	7,508,757
McKinley	MCK	-	-	40,000	-	-	-	-	127,500	167,500
District Office	ADM	-	-	187,579	387,667	17,667	-	-	323,162	916,074
Service Center	SCW	-	-	88,000	-	-	-	-	123,400	211,400
District Wide	D-W	4,390,123	4,390,123	40,320	40,320	40,320	40,320	-	(3,369,403)	(3,208,123)
Total operational needs		55,094,927	55,094,927	10,071,834	19,124,390	10,658,791.7	14,492,820.0	-	18,719,416	73,067,251
(Unfunded)/Contingency *		(53,294,927)	(53,294,927)	(8,271,834)	(17,324,390)	(8,858,792)	(12,692,820)		(18,719,416)	(119,162,178)
Total: Operational Budget		\$1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	-		

*assuming funding at \$1,800,000 annually, inflated to reflect changes in the construction cost index.

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

CHIPPEWA VALLEY MONTESSORI (CHARTER)

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
										0	LC-R	
	Sand/Seal Deck	20,900			20,900							ATSR
	Tuckpoint old section	174,054					174,054			0		ATSR
	Replace carpet in 1994 classrooms 1	25,300						25,300			LC-R	ATSR
	Paint Gym	7,200										
	Replace kitchen floor	24,800						24,800		0	LC-R	ATSR
	Re-key old section 1	3,600								3,600	LC-R	
	ADA locksets	35,600								35,600	ADA	
	Replace Carpet in 3rd floor hallway including asbestos abatement	44,800					44,800					ATSR
	Replace Restroom Partitions in New Section Boys RR	6,000								6,000		
	New classroom doors & hardware in old section	159,500					159,500			0	LC-R	ATSR
Floor abatement and replacement \$113,025	Finish abatement of floor tile and mastic on first and second floors 1	40,000			40,000					0	ASB	
	Recover/replacement flooring of abated areas - 1st & 2nd floors 1	22,425								22,425	LC-R	
	Complete abatement of carpet over vinyl asbestos floor tile and mastic on third floor 1	9,000								9,000	ASB	
	Recover/replacement flooring of abated areas - third floor 1	41,600			41,600					0	LC-R	
	Replace Ground Floor Floor & Carpet in Rm 155, 170, 180, 190	25,300						25,300				ATSR
	Replace Ground Floor Floor & Carpet in Rm 165, 240, 260	102,800						102,800				ATSR

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
\$383,600	Replace 2nd & 3rd Floor Classroom Floors & Carpet	134,700			134,700	134,700						ATSR
	Remodel Staff Restrooms 337, 343, 473	39,900						39,900				ATSR
	2											
	Ducts & diffusers to classrooms	1 93,600								93,600	CI	
	HVAC Controls Upgrade	1 200,000	200,000	200,000								
	Insulate duct work	1 90,000								90,000		
	Replace Boilers	222,500					222,500					ATSR
	Replace AHU-1 coils	128,500					128,500					ATSR
	Increase releif fan capacity in AHU's	97,000						97,000				ATSR
		New electrical service	X 50,000								50,000	
	Occupancy sensors	X 5,600								5,600		
	Lighting control system	X 12,000								12,000		
	Receptacles	X 30,000								30,000		
	Replace 100A, 60A, 30A 3-phase panels	32,300			32,300					0		ATSR
	Replace Main 800A 3-phase Panel (MP)	121,400						121,400				ATSR
	Replace 200A 3-phase Motor Control Center (MCC1)	16,100						16,100				ATSR
	Replace 400A, 200A 3-phase Panel	45,300						45,300				ATSR
	Replace Interior Fluorescent Light Fixtures w/ LED	363,700						363,700				ATSR
	Replace Exterior HID Lighting w/ LED	19,400						19,400				ATSR
	Add Access Control for Technology Equip. Rm	2,000								2,000		
	Replace Fire Alarm System	121,400						121,400				ATSR
TOTALS		2,568,279	200,000	200,000	269,500	134,700	729,354	1,002,400	0	359,825		

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Resurface playground									?		
	Add/improve ADA Detectable Surface X	4,800								4,800		5 @ \$800 ea
	Repair eroded soil by playground area	1,250			1,250						ATSR	
	Caulk bldg/pvmnt expansion joint	3,600				3,600					ATSR	
	Add Conc @ Frnt Entrance X	1,440								1,440		Users/students cutting corner -
	Replace Roof out of warranty	624,000					624,000					13 sq ft. price high due to supply issues
	Replace dock entry door (not frame) 48"				?							
	Break room, replace sheet vinyl flooring	5,600				5,600				0	ATSR	
	Sand and Reline Gym Floor	11,000						11,000		0		
	Replace Carpet in Rooms 179,181,125,127											
	Remove/Replace vinyl sheet flooring. 186,182,180,176,174,170,127Replace carpet in 3rd Grade class rooms and 1 4th grade room									0		
	Elctrostatic paint ruting lockers or replace											
	Replace Carpet in Kindergarten Rooms with tile and carpet. Rm# 190,192,194	25,600			25,600					0		
	Replace Sheet vinyl flooring in office area with LVT flooring	5,600				5,600				0		
	Replace Entry 2A Door and Frame									0		

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Mezzanine lift	5,000								5,000		
	Lower sink in Art Room to accomidate children	4,000								4,000		
	Gang sinks change valves 1	12,000								12,000		
	Sound/Noise issues with AHU-2 1	14,400								14,400		
	Add re-heat coil to VAV near classroom 152 1	4,800								4,800		
	Upgrade exterior lighting control panel 1	18,000								18,000	CI	
	Add occupancy sensors X	5,500								5,500		
	Add lighting control system X	12,000								12,000		
	Add Access Control for Technology Equip. Rm	2,000								2,000		
										0		
TOTALS		760,590	0	0	26,850	14,800	624,000	11,000	0	77,700		
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LAKESHORE ELEMENTARY

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Flip fencing on 8th st playground to inside of pole	1								0	CI	
	Add/improve ADA Detectable Surface	X	9,600							9,600		Detectable surface are not to ADA
	Install Play Equipment Mulch Edge Containment	X	1,000							1,000		bark mulch migrating into lawn - 82'x\$10/lf = \$820
Price updated July, 2021 \$6.50 - \$8.50/sf	Replace patio block & sidewalk area with concrete near door 6	1										700 sf x \$8.50/sf = \$5,950
Price updated July, 2021 \$6.50 - \$8.50/sf	Replace concrete driveway approaches	1	36,000		36,000							
	Replace Concrete Curb/Gutter East Parking Lot, West Curb Entry 8 & Main Entry	1	4,500							4,500		Gutter pan cracked & spalling - 75' x \$57/lf = \$4,275
	Classroom flooring - remove carpet and replace with tile	1	45,900			11,475	11,475			22,950	LC-R	
	Replace nurse office flooring plus office hallway		5,000		5,000					0		
	Replace Gym/Cafeteria Floor	89,100						89,100				ATSR
	Replace Kitchen/Serving Line Epoxy Floor	20,100						20,100		0		ATSR
	Replace Kitchen & Serving Line Ceiling	10,000						10,000				ATSR
	Replace Gym/Cafeteria Divider Wall	306,400				306,400						ATSR
	Upgrade AC in Kitchen to larger unit											
	Replace Boilers	325,000					325,000					ATSR
	Replace Boiler Circulating Pumps	145,600					145,600					ATSR
	Replace Chiller Circulating Pumps	242,600						242,600				ATSR

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace Chiller Circulating Pumps	145,600						145,600				ATSR
	Replace CU-1 DX/Split	29,200						29,200				ATSR
	Replace CU-2 DX/Split	7,700						7,700				ATSR
	Replace HRU-1	168,300						168,300				ATSR
	Replace AHU-1	422,500						422,500				ATSR
	Replace AHU-2	61,700						61,700				ATSR
	Replace AHU-3	67,700						67,700				ATSR
	Replace AHU-4	194,400						194,400				ATSR
	Replace AHU-5	290,600						290,600				ATSR
	Replace Gravity Relief Hoods w/ Fans for More Capacity	266,900						266,900				ATSR
	Replace VAV Boxes & HW Coils for AHU-1	113,300						113,300				ATSR
	Replace VAV Boxes & HW Coils for AHU-2	113,300						113,300				ATSR
	Replace VAV Boxes & HW Coils for AHU-5	105,100						105,100				ATSR
	ClassRm 140 - Remove Unit Vent & Replace w/ Fan Coil or Use Space for AHU	48,500						48,500				ATSR
	Rm 132, 136 (Kitchen)Remove Unit Vent & Replace w/ Fan Coil or Use Space for AHU	48,500						48,500				ATSR
	Mezzanine Water Heater Circulating Pumps	38,800						38,800				ATSR
	Replace Water Heater	32,400						32,400				ATSR
Andy ?	Electrical upgrades	12,000								12,000		
	Add occupancy sensors	6,200								6,200		
	Replace 1200A, 208V, 3-Phase Main Panel	121,400						121,400				ATSR
	Replace 200A, 208V, 3-Phase Motor Control Panel	16,100						16,100				ATSR

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	Replace 400A, 208V, 3-Phase Panel	6,500						6,500				ATSR
	Replace 200A, 208V, 3-Phase Panel	84,100						84,100				ATSR
	Replace Fire Alarm System w/ Voice Evacuation System	121,400						121,400				ATSR
	Replac/Retrofitt Fluorescent Fitures & Emergency Lighting w/ LED	406,400										ATSR
	Add Access Control for door 6 (Gym)											
Can this equipment be moved to closet in room 120 IT?	Add Access Control for Technology Equip. Rm	2,000								2,000		
TOTALS		4,171,400	0	0	41,000	317,875	482,075	2,865,800	0	58,250		
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LOCUST LANE ELEMENTARY

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
										0		
	Reroof Area 1&3											
	Repair Sidewalk concrete sections along Potter Street 1	25,000			25,000						ATSR	
	Develop playground - remove dead trees 1	18,000								18,000	CI	
	Replace Conc Curb/Gutter X	7,680								7,680		Gutter pan cracked & spalling - (425lf x
	Add/improve ADA Detectable Surface X	6,720								6,720		Detectable surface are not to ADA
	Replace Exterior Doors (Gym)	5,900			5,900						ATSR	
	Install Play Equip Mulch Edge Containment X	6,600								6,600		maintenance issue - bark mulch migrating into lawn -
	Remodel warming house to use for cold storage.											
	Tuckpoint 1	12,000			12,000					0	PM	
	Add exterior vestibule at door #4, replace doors 4B, Boiler room door & Storage Shed doors 1	50,000								50,000	CI	
										0		
	Paint Gym /halls 1									0	PM	
	Replace Flooring - Carpet/Tile Kind/1st											
	Gym Floor- Replace rubber with wood.		?									
	New controls for gym baskets 1	2,400								2,400	LC-R, ADA	

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LOCUST LANE ELEMENTARY

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	Provide access ladder to mezzanine above kitchen	1 5,000								5,000	CI	
	Relocate water meter to boiler room	1 6,000								6,000	CI, ASB	
	Replace Galvanized Piping	218,700						218,700			ATSR	
	Replace rooftop units into chiller system. Replace old VAV boxes 2/3 grade. Replace AHU	1 411,036	411,036	411,036						0		referendum
	Install Cooling access to Kitchen/Multi-Purpose											
	Replace Exhaust Fans	90,800			90,800						ATSR	referendum
	Rebalance air handling units	11,000	11,000	11,000						0		referendum
	Add outlets in rms 220,230,240	2 1,800								1,800	CI	
	Upgrade media lighting	X 7,000								7,000		
	Replace Electrical Panel	50,400			50,400						ATSR	
	Add occupancy sensors	X 5,300								5,300		
	Upgrade exterior lighting to LED	45,000								45,000		
	Add parking lot security light									0		
	Add Access Control for Technology Equip. Rm	2,000								2,000		
TOTALS		988,336	422,036	422,036	184,100	0	0	218,700	0	163,500		
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LONGFELLOW ELEMENTARY

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10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET						*OTHER			
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Address HC Parking @ Frnt of School	2	0							0		
	Address need for additional staff parking	2	0							0		
										0		
	Remove bituminous & add additional fields	2	0							0		
	Stripping	X	2,000							2,000		
	Replace Bituminous @ Door #3	X	5,100							5,100		
	Replace concrete front steps & sidewalk @ Door #6		5,000		5,000					0		500 sqft x 6 = 3000
	Replace entry #1 doors/frame		18,000							18,000		
	Enclose Door #7 corridor /establish vestibule to secure building											
	Install exterior overhead dock door on East face of dock.											
	Replace entry #4 doors/frame		10,000							10,000		
	Replace Entry #1 steps due to deterioration											
	Replace entry #5 doors/frame		10,000							10,000		
	Tuckpoint & seal	1	24,000		12,000			12,000		0	PM	
Classrooms	Remove Unit Vents and insulate	1	5,100							5,100	CI	
	Remove 1st & 2nd Floor main hallway epoxy/Replace w/ Maintenace Free LVP			?								
245,250,255	Refinish Wood Floor	1	15,000							15,000	LC-R	
	Abate chalkboards and mastic	1	5,400							5,400	ASB	
\$43,500	Repair walls and install magnetic white boards	1	18,000							18,000	LC-R	

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

LONGFELLOW ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Glazed tile replacement in stairwells 1	24,000								24,000	REPAIR	
	Flooring (1948 Section)	55,400			55,400					0	ATSR	
Upgrade 1980's classroom areas	Cabinetry for classrooms - 1980 wing 1	18,000								18,000	CI	
	Abate flooring in 1980 wing 1	24,300			24,300					0	ASB	
	Remove unit ventilators in 1980 addition and insulate behind chase 1	11,200								11,200	E	
	Recover/replace flooring in 1980 wing classrooms and corridor 1	38,250			38,250					0	ASB, LC-R	
	\$91,750											
	Storage units for gym storage room 2	3,750								3,750	CI	
	Install drop ceiling in room 290									0		
	Abate & Carpet music room, phy. ed. office and penthouse									0		
	Provide code compliant stair railings X	32,000								32,000		
	Replace Media Center carpet 1	9,400								9,400		
	Add pressure relief dampers to air handling system 1	6,000			6,000					0	CI	
	Replace Boilers	330,600						330,600			ATSR	
	Heat problem in air handling room 1	24,000					24,000			0	CI	
	Convert to newer style of hot water actuators 1									0	CI	
	Gymnasium not air conditioned X	55,000								55,000		
	Upgrade Fire Alarm 1	140,000			140,000					0		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

LONGFELLOW ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
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	SYSTEMS

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			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET						*OTHER			
			2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED		
PROJECT		TOTAL COST									COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add occupancy sensors X	6,300								6,300		
	Add receptacles X	12,000								12,000		
	Add lighting control system X	14,000								14,000		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
TOTALS		923,800	0	0	280,950	0	24,000	342,600	0	276,250		
NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.												

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MANZ ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add/improve ADA Detectable Surface X	9,600								9,600		Detectable surface are not to ADA
	Concrete Apron	66,500				66,500					ATSR	
	Add ventilation and Garage door opener to shed. Rust issues.											
	Replace Conc Curb/Gutter to east and west of secure entrance	45,800			45,800					0		
										0		
		1								0	LC-R	
	Repalce window transom panels south facing on west end	21,800			21,800						ATSR	
	Replace entrance #4,5,6,7doors 1									0	LC-R	
	Abate floor tile in 11 1960's classrooms Rm# 340 & 330 1	33,000			5,000	5,000	5,000	5,000		13,000	ASB, LC-R	
	Replace Gym Floor (Wood)		?							0		
	Repalce tile in 11 1960's classrooms	78,000			10,000	10,000	10,000	10,000		38,000		
	Remove carpet in Rooms 115, 120,125,130,135, 160,180, (185IMC) and replace with tile and carpet	98,900								98,900		
	Abate pipe insulation and fittings in plumbing chases at toilet rooms 1	3,600				3,600				0	ASB	
										0		
	cp 11 circ pump	9,300			9,300						ATSR	
	Install alternative fuel tank											
	Replace boiler water pumps	67,400					67,400				ATSR	
	Electrical service upgrade - old section 1	50,400								50,400	CI	

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MANZ ELEMENTARY

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			OPERATIONAL BUDGET						*OTHER			
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Upgrade elec service X	126,000								126,000		
	Add occupancy sensors X	5,600								5,600		
Andy?	Upgrade exterior wall packs to LED and tie into BAS for control instead of photo cells	10,200			10,200							
	Add lighting control system X	12,000								12,000		
										0		
TOTALS		638,100	0	0	102,100	85,100	82,400	15,000	0	353,500		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEADOWVIEW ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

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	ELECTRICAL
	SYSTEMS

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ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add/improve ADA Detectable Surface X	9,600								9,600		Detectable surface are not to ADA
	Sidewalk replacement outside Door #3 sections between south corner of shed to city sidewalk									0		
	Install Play Equip Mulch Edge Containment, including sandbox timber replacement X	7,000				7,000				0		maintenance issue - bark mulch migrating into lawn - 475x\$10lf
	Replace east parking lot curb/gutter 2	15,000								15,000		
Brian O Brian	Tuck Point SW corner near playground gate and NE corner									0		
	Replace storage building man-door 1	6,000				6,000				0	LC-R	
	Remove kindergarten reading pits 1	68,300								68,300	H&S	
	Replace Gym Divider Door	193,800								193,800		
	Repair Interior Door #7 center mullion	500								500		
	Replace ceiling tiles & grid w/ 2x2	89,900					89,900				ATSR	
	Girls bathroom 189, replcae partitions	4,100								4,100	ATSR	
	Replace Cafeteria Tables & Benches									0		
	Remodel kitchen 1	47,900								47,900	LC-R, FS	
	Replace Gym floor with synthetic gym floor	200,800				200,800					ATSR	
	Repair pitting terrazzo - door 7 (thin pitting) X	6,000								6,000		
	Replace domestic water heater 2	20,000								20,000		
	Replace gang sinks outside of Gym 2				0					0		

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEADOWVIEW ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

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H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
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T Technology

			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET						*OTHER			
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
High Efficiency Condensing Unit	Boiler and Chiller replacement 1	654,428	654,428	654,428						0	CI, E	referendum
											ATSR	
											ATSR	
	Add cooling in Kitchen & Gym	?									ATSR?	referendum interest
	Replace AHU 6 & 7	19,678					19,678				ATSR	
	Replace AHU's 2,3,4,5,8,9	634,800						634,800			ATSR	
	Add locker corridor fire detectors	3,500								3,500		
	Replace Electrical Panels 2030	186,900								186,900	ATSR	
	Look at adding additional exterior light at Entry #7 for camera light/vandalism on playground									0		
	Add Access Control for Technology Equip. Rm X	0								0		
	Replace roof no longer in warranty	900,000								900,000	Life cycle	
										0		
TOTALS		3,068,206	654,428	654,428	0	213,800	109,578	634,800	0	1,455,600		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTHWOODS ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

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	ELECTRICAL
	SYSTEMS

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ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Referendum
	Replace Sidewalk concrete	108	\$ 133,672.00	133,672							ATSR	
	Paint gym and cafeteria	1			0					0	PM	
	Repair/refinish relocatable walls	1	430,700				430,700			0	ATSR	
	Make Lounge ADA accessible	1								0	ADA	
	Convert office to VAV system	1	24,000							24,000	CI	
Stan/Derek	Replace lead boiler Burner	1	15,000							15,000	LC-R	
	Replace AHU 1-8 and boilers		1,019,091	1,019,091							ATSR	Referendum
										0		
	Replace Circ Pumps		75,800			75,800					ATSR	
										0		
	Replace Windows	1								0	CI	
	Doors #7 & 7A - Replace frames											
	Add Water heater to suppliment kitchen		40,000							40,000		
	Add occupancy sensors	X								0		
	Convert exterior lighting to LED		45,000							45,000		
	Add lighting control system	X	14,000							14,000		
	Add Access Control for Technology Equip. Rm		2,000							2,000		
TOTALS		1,665,591	1,152,763	1,152,763	0	75,800	430,700	0	0	140,000		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

PRAIRIE RIDGE EARLY LEARNING

Requested By:
Buildings and Grounds 1
Site 2
X

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	BUILDING INTERIOR
	PLUMBING
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	ELECTRICAL
	SYSTEMS

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ASB Asbestos related
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H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

FUNDING SOURCE

*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing

OPERATIONAL BUDGET

*OTHER

PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add head start classrooms/etc. for new federal program requirements 1	1,600,000								1,600,000		
	Repair Concrete Sidewalks & Gutters	82,500				82,500						ATSR
	Add insulation to building 1											
	Repair & Repaint Rusty Window Lintels	26,700				26,700						ATSR
	Replace Doors & Frames w/ Aluminum at Entries 4, 5, 8 & 9	37,100					37,100					ATSR
	Replace all VCT ClassRm Flooring	132,500						132,500				ATSR
	Replace carpet in Rm 106 Multipurpose Rm	47,000						47,000				ATSR
	Replace Original Ceiling Tiles in Main Corridor/Libray w/ 2x2 ACT	43,800						43,800				ATSR
	Replace AHU-3 and CUH-3 w/ Variable Speed AHU w/ Co2 Demand Control Ventilation 1	122,300					122,300			0		ATSR
	Replace Fire Alarm 1									0		
	Replace lighting in large meeting space 2											
	Replace 1600A Main Panel	121,400						121,400				ATSR
	Replace 400A Panels A & C2	16,100						16,100				ATSR
	Replace 225A Panel C, CP1 & C1	19,400						19,400				ATSR
	Replace HID Lighting in Rm 101 Multipurpose Rm w/ LED Fixtures	58,000						58,000				ATSR
	Replace Existing Flourescent Fixtures w/ LED	274,000						274,000				ATSR
	Replace Emergency & Exit Lighting w/ LED	27,300					27,300					ATSR
	Add Exterior Emergency Lighting per Code at Required Locations	44,500					44,500					ATSR

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

PRAIRIE RIDGE EARLY LEARNING

Requested By:
Buildings and Grounds 1
Site 2
X

- SITE
- BUILDING ENVELOPE
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			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace HID Exterior Security Lighting w/ LED	25,500					25,500					ATSR
	Replace concrete playground surface with blacktop 2									0		
										0		
TOTALS		2,678,100	0	0	0	109,200	256,700	712,200	0	1,600,000		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

PUTNAM HEIGHTS ELEMENTARY

Requested By:
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Site 2
10/13/2010 X

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LC-R Life Cycle - Replace
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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
Site Improvements	Tree removal in courtyard and SE corner of 1950's section 1					0						
	Remove/Replace Concrete Center Divider in West Parking Lot Entry 1	18,000			18,000							
classroom addition	Classroom addition	5,504,985	5,504,985	5,504,985								
	Replace Doors/Frames w/ Aluminum at Entries 5 & 6	21,200				21,200						ATSR
	Replace marmoleum flooring and carpet rm 154 1											
	Replace Original Wood Doors in 1988 Section w/ new Wood Doors (Rms 157, 159, 161, 163, 165)	11,000				11,000						ATSR
	Replace Sheet Vinyl Flooring in ClassRms 147, 151-156 & Corridors	313,500	313,500	313,500							referendum	ATSR
	Replace Carpet in 1971 Wing, Admin, ClassRms, IMC	108,000						108,000			referendum	ATSR
	Replace Carpet in 2011 Area ClassRms	23,200						23,200			referendum	ATSR
	Replace Cabinetry/Countertops in 1988 Area ClassRms 157, 159, 161, 163, 165, 169	224,700					224,700					ATSR
	Replace rooftop unit 1 1											No BacNet Card/HVAC software not compatible w/ Trane unit
	Replace BAS	984,400						984,400				ATSR

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

PUTNAM HEIGHTS ELEMENTARY

Requested By:
Buildings and Grounds 1
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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add More Releif Fan Capacity to Match Intake Capacity	145,600				145,600						ATSR
	Replace 225A, 208V, 3-Phase Panel	12,900						12,900			referendum	ATSR
	Replace 150A, 208V, 3-Phase Panel	6,500				6,500					referendum	ATSR
	Replace 100A, 208V, 3-Phase Panel	25,900				25,900					referendum	ATSR
	Replace/Retrofitt Fluorescent Fixtures w/ LED	370,700						370,700				ATSR
TOTALS		7,770,585	5,818,485	5,818,485	18,000	210,200	224,700	1,499,200	0	0		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROBBINS ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
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	ELECTRICAL
	SYSTEMS

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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Repair Drains north parking lot											
	replace wall around generator	65,000	65,000	65,000								
	Replace doors 5 &6	22,200			22,200						ATSR	
	repair concrete outside of door 4											
	Curb repair north lot											
	Carpet for Student Seating area Approx. Size 10' x 10' to eliminate personal rugs currently in place Rooms 215 and 205				8,000							
	Remove 5 residential toilets and replace with tankless						3,000					
	Excess building pressure, upgrade relief fan system	117,400				117,400					ATSR	
	Add locker corridor fire detectors	3,500								3,500	E,CI	
TOTALS		208,100	65,000	65,000	30,200	117,400	3,000	0	0	3,500		
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NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROOSEVELT ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Blacktop playground	1	79,300			79,300				0	LC-R	
side of bldg??	Blacktop parking lot		40,000			40,000				0	LC-R	
	Expand staff parking area									0		
	Replace wood fence	1	6,500			6,500				0	LC-R	
Wheelchair accessible sidewalk ramp	Add/improve ADA Detectable Surface	X	2,650							2,650		Detectable surface are not to ADA
	Tuckpoint	1	14,400							14,400	PM	
	Reroof Area A		44,000			44,000				0		
	Rework canopy	1	32,000							32,000	LC-R	
	Replace exterior door #5	1	17,100			17,100				0	LC-R	
	Replace window infills	1	301,000			301,000				0	LC-R	
	Secure Entrance	1								0		Done Summer 2020
	Exterior painting	1	6,000			6,000				0	LC-R	
	Replace flooring in rms 173 & 175 (1995 toilet rooms)	1	8,500							8,500	LC-R	
	Replace carpet in office - 132,136,138	1								0	LC-R	Done Summer 2020
	Replace carpet in staff lounge-	1	6,000							6,000	LC-R	
Need to verify	Replace carpet in music and media rms 155,162	1	36,000							36,000	LC-R	
	Carpet Rms 154,157,164,165,168	1	4,300							4,300	LC-R	
	Replace 30 corridor lockers	1	4,100			4,100				0	LC-R	
Gymnasium \$56,800	Install acoustic wall panels	1	9,700							9,700	H&S	
	New gym floor	1	34,600			34,600				0	LC-R, ASB	
	Paint gym	1	12,500			12,500				0	PM	
	Replace kitchen floor	1	16,000							16,000	LC-R	
	Paint classrooms	1	8,500							8,500	LC-R	
	Toilet rooms 101B	1	20,000							20,000	LC-R	
										0		
										0		
										0	CI	

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROOSEVELT ELEMENTARY

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	SYSTEMS

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FS Food Service	

			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace elec service X	56,570								56,570		
	Add occupancy sensors X	4,000								4,000		
	Upgrade exterior wall packs to LED and tie into BAS for control instead of photo cells									0		
	Add receptacles X	12,000								12,000		
	Replace Fire Alarm System									0		Done Summer 2020
	Add lighting control system X	8,800								8,800		
	Add Access Control for Technology Equip. Rm X	2,500								2,500		
TOTALS		787,020	0	0	0	545,100	0	0	0	241,920		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROOSEVELT ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
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	BUILDING INTERIOR
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	SYSTEMS

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				FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
				OPERATIONAL BUDGET					*OTHER			
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Blacktop Playground	1	108,000			108,000				0	LC-R	ATSR
Drainage around north side of bldg??	Blacktop North Parking Lot		69,800			69,800				0	LC-R	ATSR
	Expand staff parking area	2	133,400			133,400				0		ATSR
	Replace wood fence	1	6,500			6,500				0	LC-R	
Wheelchair accessible sidewalk ramp	Add/improve ADA Detectable Surface	X	2,650							2,650		Detectable surface are not to ADA
	Install chain link fence SW side of playground	2	30,000		30,000							
	Tuckpoint	1	14,400							14,400	PM	
	Reroof Area A		44,000			44,000				0		
	Rework canopy	1	32,000							32,000	LC-R	
	Replace Exterior Door 5 & 7 w/ Aluminum	1	31,800		31,800					0	LC-R	ATSR
	Replace windows	1	298,000	298,000						0	LC-R	ATSR
	Replace roof 2000 install		200,000			200,000						
	replace roof 1999 install		175,000				175,000					
	Replace windows in Art and Music Rooms due to rotting frames				7,500							
	1953 Section Knee wall reinforcement and/or some column replacements / base plate repairs at SE corner		45,300		45,300							ATSR
	Replace flooring in rms 173 & 175 (1995 toilet rooms)	1	8,500							8,500	LC-R	
	Replace Lineoleum in 1958 ClassRms 101, 105-110, 1970's ClassRms 161, 184		171,700				171,700					ATSR
	Replace Lineoleum in 1958 & 1970 corridors, cafeteria, serving		140,000		140,000		140,000					ATSR
	Replace Lineoleum in 1955 Corridors		23,900				23,900					ATSR
	Replace counter tops in classrooms	2	29,700			29,700				0	LC-R	ATSR
	Replace Carpet in Music	1	9,000					9,000		0	LC-R	ATSR
	Replace 30 corridor lockers	1	4,100			4,100				0	LC-R	
Gymnasium	Install acoustic wall panels	1	9,700							9,700	H&S	
\$66,300	New gym floor	1	44,100			44,100				0	LC-R, ASB	ATSR
	Paint gym	1	12,500			12,500				0	PM	

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROOSEVELT ELEMENTARY

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Buildings and Grounds 1
Site 2
10/13/2010 X

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	BUILDING INTERIOR
	PLUMBING
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	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
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FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET						*OTHER			
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Paint classrooms	1 8,500								8,500	LC-R	
	Wheelchair Lift for Stage	46,800					46,800			0		ATSR
	Remodel Toilet Rm 101B to ADA Compliance	1 39,900					39,900			0	LC-R	ATSR
	Update BAS	483,500					483,500			0		ATSR
	Replace AHU-1	199,800					199,800			0		ATSR
	Replace AHU-2	340,900					340,900			0		ATSR
	Replace AHU-3	471,100					471,100			0		ATSR
	Replace Relief Hoods w/ Power Roof Vents	100,800					100,800			0		ATSR
	Replace 800A, 208V, 3-Phase Main Panel	121,400					121,400			0	CI	ATSR
	Replace 225A, 208V, 3-Phase Panel	12,900					12,900			0		ATSR
	Replace 100A, 208V, 3-Phase Panel	25,900					25,900			0		ATSR
	Replace 100A, 208V, 3-Phase Panel	25,900					25,900			0		ATSR
	Replace 100A, 208V, 3-Phase Panel	12,900					12,900			0		ATSR
	Replace 100A, 208V, 3-Phase Panel	6,500					6,500			0		ATSR
	Replace 100A, 120/240V, 1-Phase Panel	6,500					6,500			0		ATSR
	Add occupancy sensors	4,000								4,000		
	Upgrade exterior wall packs to LED and tie into BAS for control instead of photo cells	15,000								15,000		
	Replace fire Alarm Control w/ Voice evacuation System	121,400						121,400		0		ATSR
	Replace/Retrofit Fluorescent Fixtures w/ LED	257,900				257,900						ATSR
	Add receptacles	X 19,400								19,400		
	Add Access Control for Technology Equip. Rm	X 2,500								2,500		
TOTALS		3,967,550	298,000	298,000	254,600	910,000	2,405,400	130,400	0	116,650		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SAM DAVEY ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
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T Technology

PROJECT			TOTAL COST		FUNDING SOURCE						*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
					OPERATIONAL BUDGET					*OTHER		
					2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Address front sidewalk stone mulch containment X	1,920								1,920		maintenance issue - stones on the sidewalk
	Site Grading Corrections @ ice rink area X	9,000								9,000		run-off is not directed towards SE CB
	Install Play Equip Mulch Edge Containment X	5,040								5,040		maintenance issue - bark mulch
	Create parent pick up lane for student safety									0		
	Construct new storage shed											
	Add/improve ADA Detectable Surface X	1,920								1,920		Detectable surface are not to ADA
	Tuck point 1949 bldg. 1	72,000				72,000				0	PM	
	Modify cafeteria/kitchen	520,000						520,000				
1949 classrooms	Cabinets for classrooms in 1949 building 1	56,250					56,250			0	LC-R, CI	
	Remodel Upstairs Classrooms											
104,225	Cabinets for room 201 (Upper & Lower)											
	Replace ceilings in rms 201,213,214 1	16,200				16,200				0	LC-R	
	Abate chalk and tack boards in classrooms in 1949 building 1	5,100				5,100				0	ASB, LC-R	
	Abate and recover flooring in rm 202 1	5,075								5,075	ASB, LC-R	
	Repair classroom from abatement, paint walls 1	21,600								21,600	ASB, LC-R	
	Replace Carpet in Music Room					?						
	Install areas of refuge 1	8,000								8,000	ADA, H&S	
		Flooring (1948 Wing) Rooms: 206,207,211,212	8,400			8,400						ATSR

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SAM DAVEY ELEMENTARY

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Upper floor stairway enclosure 1	35,000								35,000	H&S	
	Replace Sheet Flooring 1972 Wing	127,800			127,800						ATSR	
	Abate art room floor 1	4,500								4,500	ASB, LS-R	
	New resinous floor in art room 1	6,225								6,225	ASB, LS-R	
	Replace art room cabinetry 1									0		
	Replace flooring in cafeteria with resinous 1	18,000			18,000					0	LC-R	
	Replace Bathroom Stalls (Girls Bathroom)	7,000			7,000							
	Replace 14 classroom sinks 1	21,000								21,000	LC-R	
	Kindergarten Toilets (ADA)	32,200			32,200					0	ATSR	
	Replace sinks by Gym											
	Remodel toilet rooms in 1970 section to ADA standards - Add changing room 1	90,000			90,000					0	ADA,LC-R	
	Replace Boilers 1	250,000				250,000				0	LC-R	esser
	Convert to newer style of actuators 1									0	LC-R	
	Replace Boiler burner water damaged X	15,000								15,000		
	Add occupancy sensors X	6,000								6,000		
	Add locker corridor fire detectors	3,500								3,500		
	Replace Electrical Panels	20,400			20,400					referendum	ATSR	
	Replace Electrical Panels	180,300			180,300					referendum	ATSR	
	Add receptacles X	12,000								12,000		
	Fire Alarm	126,300				126,300					ATSR	
	Add lighting control system X	13,000								13,000		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SAM DAVEY ELEMENTARY

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Site 2
10/13/2010 X

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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
TOTALS		1,700,730	0	0	484,100	469,600	56,250	520,000	0	170,780		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SHERMAN ELEMENTARY

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Site 2
10/13/2010 X

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	PLUMBING
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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replacement of roofing not in warranty gym 10000 Sq/ft	185,000				185,000						
	Replacement of roofing not in warranty old building 25000 Sq/ft											
	Replace Playground Blachtop	107,700						107,700				ATSR
	Add Fencing/Guardrail Along Drainage Area on South Side	23,000					23,000					ATSR
	Repair Screen Wall Near Door 11 & 13	31,600					31,600					ATSR
	Re-roof gym & storage area 1											
	Repair EIFS at High Roof Area	25,200					25,200					ATSR
	Repair EIFS From Ext Wall at Rm 191 to Door 10 & Near Door 12	11,700					11,700					ATSR
	Replace Door 9 & 11A	17,300					17,300					ATSR
	Replace Windows in 50's/60's Wing	87,600			87,600							ATSR
	Replace Carpet in 5th Gr & SPED	98,000					98,000					ATSR
	Replace Carpet in 2nd Flr ClassRms/SGI	69,000						69,000				ATSR
	Remodel Media Center & Old Computer Lab Rm 181	591,300						591,300				ATSR
										0	LC-R	ATSR
	Remodel ShowerRms 160/162 to ADA Compliance	106,300				106,300				0		ATSR
	Replace BAS	1,069,900						1,069,900				ATSR
	Add More Releif Fan Capacity to Match Intake Capacity	145,600					145,600					ATSR
	Replace 800A Panel	32,400						32,400				ATSR

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SHERMAN ELEMENTARY

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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace 225A Panel H, E, G	19,400						19,400				ATSR
	Replace 100A Panel on Mezzanine	6,500						6,500				ATSR
	Replace/Retrofit Fluorescent Light Fixtures w/ LED	570,700						570,700				ATSR
	Add Exterior Emergency Lighting per Code Requirements	44,500				44,500						ATSR
TOTALS		1,006,400	0	0	87,600	106,300	152,200		0	0		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DELONG MIDDLE SCHOOL

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H&S Health & Safety
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			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET						*OTHER			
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
Reroof estimate materials and labor \$5,000 no estimate at this time for siding. Dec. 2020	Reroof and siding on athletic shed near fenced climbing area 1				8,000						CI	
	Add service door and new overhead door to athletic shed 1				2,000							
	Concrete Repair	22,100			22,100							ATSR
	Resurface/Reline Track	80,000			80,000							ATSR
	Add lower cabinets, counter tops, upper cabinets & sink to room 2000 Staff Lounge 2	50,000			50,000						0 CI	
	Paint gymnasiums 1	47,360								47,360	LC-R	
	Sand/Line/Refinish gym floors 1	77,800			77,800						0 LC-R	ATSR
	Replace bleachers in North & South Gyms 1	350,000				350,000						Not up to code per inspection. Toe kick area too wide
	Fix heat problem in boiler room 1										0 CI	
	Stair railings to code X	32,000								32,000	H&S	
	Replace Band shell 2	27,000	27,000	27,000							0 LC-R	request
	Replace Cafeteria Floor	93,000						93,000			0 LC-R	ATSR
Pool	Add solar collector for heating pool water 1	84,000									84,000 E	
	Replace heat exchanger domestic 1	14,400									14,400 LC-R, CI	
	Hot water storage tank 1	15,000									15,000 LC-R	
	Replace Kitchen Exhaust Vent Hood	338,100					338,100					ATSR
	Pipe ERU1 into pool Boiler #5											This is so the entire building loop doesn't have to run to heat the pool area space
	Replace Interior Fluorescent Lighting w/ LED	1,693,328					1,693,328					ATSR

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DELONG MIDDLE SCHOOL

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T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
			2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND			NOT SCHEDULED
PROJECT		TOTAL COST									COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Emergency LED Exterior Light at all Exits	44,500						44,500				ATSR
TOTALS		2,968,588	27,000	27,000	239,900	350,000	2,031,428	137,500	0	192,760		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTHSTAR MIDDLE SCHOOL

Requested By:
Buildings and Grounds 1
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10/13/2010 X

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	PLUMBING
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	SYSTEMS

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ASB Asbestos related
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H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Resurface walkway to track 1						0			0	LC-R	
	Tuckpointing at stucco above entry #1 X	2,000								2,000		
	Weatherstripping at gym doors X	1,000								1,000		
Market & Johnson may be a resource as who does this type of work	Replace entire EIFYS system. Deterioration resulting in leaks noted over Locker Room area summer 2020	21,000				21,000						
	Replace concrete & entry doors and frames at door #1 1	52,000			52,000					0	LC-R	
	Add a new auditorium											
	Door #7 - Needs new frame											
	Door#3 -New frame w/ removable mullion											
	Replace Doors: Dock Door #5A, Storage Room Door next to Door #5, Gym SW Corner Double Doors 1	6,000								6,000		
	Replace science room floor - Room 820 1	9,936								9,936	LC-R	
	Replace movable walls between 610/620, 630/640, 650/660, 760/770, 625/635, 740/750, 840/850, 870/880 with metal stud walls	35,000			35,000					0		
Cost Update Nov. 2020 \$2.35/sq. ft. 8,352 sq. ft.	Sand/Line/Refinish gym floor 1	19,628				19,628				0	LC-R	
	Replace ceramic floor tile in 6th,7th, & 8th Grade hallways with maintenance free LVP				0					0	LC-R	

*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTHSTAR MIDDLE SCHOOL

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace Stage Curtain in Cafetorium 1	22,000										
	Carpet media center	15,464			15,464					0		
	Carpet remaining upper floor rooms	130,100				130,100				0	ATSR	
	Resinous flooring for FCE classrooms	21,186			21,186					0		
	Replace ceramic floor tile in 7th & 8th grade toilet rooms 1	6,000			6,000					0	LC-R	
	Replace Lockerroom Dividers	15,000			15,000	15,000						
	Replace gym separation curtain 1	40,320								40,320	LC-R	
	Strip & Resurface Pool spill trough											
Pool	Repair/replace ceramic tile on walls (delaminating) 1	4,000			4,000					0	PM	
	Replace Sump Pumps	33,400			33,400					0	ATSR	
	Add solar collector for heating pool water 1	84,000								84,000	E	
	Replace Pool Level controls and VFD 2	10,678								10,678		
	Add Staff Bathroom (Upstairs)											
	Replace all sink faucet electronic sensors									0		
	Replace AHU-13 (Pool)	692,374	692,374	692,374							ATSR	referendum
	Replace domestic water pumps and motors 1	60,600			60,600					0	ATSR	esser
												esser
	Improve air flow to locker rooms									0		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTHSTAR MIDDLE SCHOOL

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
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	BUILDING INTERIOR
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H&S Health & Safety
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T Technology

PROJECT			TOTAL COST		FUNDING SOURCE						*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
					OPERATIONAL BUDGET				*OTHER			
					2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace accent lights at main entrance 1	9,600								9,600	LC-R, E	
	Replace pool variable frequency drives 1	9,600								9,600	LC-R	
	Add occupancy sensors to balance of building (add to above)	50,000								50,000		
	Correct code issues with separation of emergency and discretionary generator connections	50,000								50,000		
	Add lighting control system	30,000								30,000		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
TOTALS		1,432,886	692,374	692,374	242,650	185,728	0	0	0	305,134		
NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.												

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Done summer 2020
	Add sidewalks along Hester from Parking Lot Entrance to South end of Property											
	Asphalt Paving 1	790,000	790,000	790,000						0	LC-R	referendum
	Resurface/Paint Track					?						
	Install road from Fairfax to south parking lot over path, to help with traffic issues											
	Retaining wall replacements 1	4,800								4,800	LC-R	
	Sprinkler fields west of building	22,000								22,000		
	Landscape area between door 1 and 2 2									0		
	Erosion control between door 3 - door 4, west side of building 2	15,000								15,000	LC-R	
	Add roof over exterior doors 1,2,5,& 6				200,000						ATSR?	
	Ashalt area south of tennis courts for erosion control 1	12,000								12,000	CI	
	Caulk Building expansino joints	12,000				12,000				0	ATSR	
	Retension walls between front doors repaired	86,600	86,600	86,600				86,600			ATSR	referendum
	Concrete walks	72,600	72,600	72,600				72,600			ATSR	referendum
	Concrete Apron	7,800	7,800	7,800				7,800			ATSR	referendum
	Culvert Pipe	10,500						10,500			ATSR	
	Build water retention pond at tennis courts 1	15,750								15,750	CI	
	Curbs and gutters	179,400	179,400	179,400			179,400				ATSR	referendum
	Pave parking area for school van and bldg and food service mngrs 2	8,000								8,000	CI	
	Tuckpoint 1	18,000								18,000	PM	
4000 sq ft. Two floors	Building addition 1	1,654,059								1,654,059		referendum
	Add Freiaht Elevator	130,000								130,000		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Done summer 2020
	Add a NOC similar to the one at Delong to allow for relocation from Memorial.											
	Reroof building	1,401,948	1,401,948	1,401,948						0		referendum
	Repair concrete foundation	1,600	1,600	1,600				1,600			ATSR	referendum
	Replace utility shed door 2	3,500								3,500	LC-R	
	Replace exterior windows	165,200								165,200	LC-R	
Doors and hardware	Replace overhead & man doors on athletic building 1	12,800			12,800					0	LC-R	
	Loading dock stairs - remove replace	2,300	2,300	2,300			2,300				ATSR	referendum
	Replace track shed	125,000								125,000		
	Replace doors # 3, 4, 5	72,000	72,000	72,000						0		referendum
	Replace loading dock doors/add roll up door	9,750								9,750		
	Replace (3) exterior gym C doors and frames	15,000								15,000		
	Replace tech ed exterior doors, (2) areas	19,500								19,500		
	Other exterior doors 6	21,495								21,495	LC-R	
	Raise loading dock height to standard dock height & add dock leveler	496,800										
	Add roof over exterior loading dock											
	Replace Carpet and new ceiling tiles in Music Rooms, guidance office	65,600	65,600	65,600				65,600			ATSR	referendum
	Remodel Rm 121 & 120F into 2 office spaces per room	180,000	180,000	180,000	180,000						ATSR?	referendum
	Replace pool deck doors (3)	16,500								16,500		
\$277,845												

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

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			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Done summer 2020
Lockers	Paint pool area	1,800					1,800				ATSR	
	Pool entrance doors (2) replace and change the swing of the doors to push into hallway and to add crashbar hardware									0		
	Replace diving boards 2	36,000										
	Replace all Hall Lockers 1	360,000								120,000		
	Handicap changing room off of pool deck 2									0		
	Install rubber flooring in weight room area	13,800								13,800	ADA	1945 sf
Auditorium	Replace 2x4 ceiling tiles locker rooms, gym lobby, pool, cafeteria and library	290,900					290,900				ATSR	
	Remodel Auditorium 2	4,104,700								105,000		
	Replace stage floor 1											
	Provide wheelchair lift to stage 1	35,000								35,000	ADA	
	Provide FCE accessible work stations 1	10,000								10,000	LC-R	
	Remodel Fitness room	748,100						748,100			ATSR	
	Replace hallway fire doors	320,900	320,900	320,900				320,900			ATSR	
	Re-design photo-copier areas, and have area to locate pallets of paper 2									0		
	Install areas of refuge 1	16,000								16,000	ADA, H&S	
	Replace knob locksets with lever units 1	108,000	108,000	108,000						0	ADA	
	New door to cafeteria serving area 2	14,400								14,400	CI	
	Walls, floors ceilings 6th grade house	1,756,500	1,756,500	1,756,500		1,756,500					ATSR	referendum
	Walls, floors ceilings 7th grade house	1,756,500	1,756,500	1,756,500		1,756,500					ATSR	referendum
	Walls, floors ceilings 8th grade house	1,756,500	1,756,500	1,756,500		1,756,500					ATSR	referendum

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

Requested By:
Buildings and Grounds 1
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10/13/2010 X

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			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Done summer 2020
	Walls, floors, ceilings and casework science house	2,667,000	2,667,000	2,667,000		2,667,000					ATSR	referendum
	Wall, floors and ceilings 117,118,117a	748,100				748,100					ATSR	
	Complete remodel including casework Art	1,325,500				1,325,500					ATSR	
	Walls, floors and celings Admin	369,500	369,500	369,500		369,500					ATSR	referendum
	Complete remodel including casework Tech Ed	1,365,800				1,365,800					ATSR	
	Walls, floors, ceiling in rm's s214, 211	626,000	626,000	626,000		626,000					ATSR	
	Media Center remodel including incorporating 222, 223	953,000				953,000					ATSR	
	Walls, floors ceiling and casework for FACS 127,128	478,900	478,900	478,900		478,900						referendum
	Walls, floors, ceiling and casework IT	323,000	323,000	323,000		323,000					ATSR	
	Classroom wall repair/replacement 1	200,000								200,000	LC-R	
	Construct Tractor Storage Area	28,000								28,000		
Tech Ed Space	Cold storage replacement	100,500					100,500				ATSR	
	Remodel kitchen area, includes equipment	398,600								225,000		
Kitchen	Replace street lockers 1	65,700								65,700	LC-R	
Lockers	Replace girls lockers (18 sets) 1	50,400								50,400	LC-R	
\$116,100.00	Sand, line and refinish Gym floor	125,200									ATSR	
	Add more boys & girls gym lockers in locker rooms											
	Review 2nd floor SE hallway by cafeteria for deadend corridor?									0		

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Done summer 2020
	Replace toilet room partitions 1	36,000								36,000	LC-R	
Toilet rooms	Remodel 14 toilet rooms to ADA standards 1	300,000								300,000	ADA, LC-R	
\$336,000	Add solar collector for heating pool water 1	84,000								84,000	E	
	Re-design gas distribution into science area for LP gas and remove underground storage tank outside of greenhouse 2									0		
	Review/replace pool heat exchanger and re-insulate piping									0		
	Replace Showers 1	30,000								30,000		
	Replace cartridge faucets in all bathrooms and change to motion activated									0		
	Sprinkler system 1	790,000	790,000	790,000						0	CI	referendum
Add Sprinkler system to building	Circulating pumps 1,3,5,7,9 1	36,000								36,000	LC-R	
\$1,332,209	Air condition computer labs 1	150,000								150,000	CI	
	Fix temperature issues for room 126I, 116I, 220K 1	24,000								24,000	LC-R	
	Science area ventilation and exhaust 1	300,000								300,000	LC-R, CI	
	Ventilation control gym/pool w/ recovery 1	360,000								360,000	CI, E	
	Add frequency drives 1	14,400								14,400	CI, E	
	Replace pool heat exchanger and insulate pipes 1									0	LC-R, CI	
	Replace VAV's, controllers 1	287,409	287,409	287,409						0	LC-R	referendum

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								Done summer 2020
	Domestic water tank, replace with 2 water heaters	1	50,400							50,400	LC-R	
	Replace sawdust collector									0		
	High Efficiency Boiler		100,000							100,000		
	New boiler controls	1	10,000							10,000	CI, E	
	Redesign HVAC system (costs beyond those identified above)	1	3,023,888							3,023,888	CI	
Replace HVAC System	Replace distribution panels/service	1	150,000							150,000	LC-R	
	Replace transformers	1	60,000							60,000	LC-R	
	Replace all outdated electrical panels	533,000	533,000	533,000				533,000			ATSR	
	Replace Generator	125,000								125,000		
	Add motion sensors to classrooms	1	35,910							35,910	E	
Additional electrical costs if HVAC system is redesigned. PA system headend was replaced summer 2013 as well as all classroom area clocks. Re-used speakers	Replace lights, fire alarm, PA system, misc. electrical items (costs beyond those identified above)	1	2,028,000							2,028,000	CI	
	Correct emergency issues with combined life safety and discretionary systems	X	30,000							30,000		
	Replace auditorium/stage lighting		75,000							75,000		
	Add lighting control system	X	52,000							52,000		
	Replace Shower columns and controls in Boys and Girls Locker Rooms											

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SOUTH MIDDLE SCHOOL

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			OPERATIONAL BUDGET						*OTHER			
			2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED		
PROJECT		TOTAL COST	NEEDS	SCHEDULE								
PROJECT/COST	DETAIL											Done summer 2020
	Replace Domestic Hot water tank in boiler room											
	Add new Data Center to accommodate the move from Memorial											
	Add Access Control for Technology Equip. Rm X	2,000							2,000			
TOTALS		35,488,809	14,633,057	14,633,057	392,800	14,138,300	574,900	1,846,700	0	10,215,452		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

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	BUILDING INTERIOR
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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
turf installation	Additional Facility or Storage for Gymnastics 2									0		
	Replace tennis courts	97,000	97,000	97,000								
	Entry Archway w/ Masonry Columns & Ticket Booth											
	Lights around track											
	Patch Parking Lot Blacktop outside Entry 18											
	Blacktop Loading Dock area 1	200,000					200,000			0		referendum
	Black top North parking lot near the Armory 1	1,050,000	1,531,000	1,531,000								
	Turf installation	2,461,463	2,461,463	2,461,463								Referendum
	Replace Irrigation Lines due to deterioration 1									0		
	Reroof Area over music,fce,art,little theater	910,000	910,000	910,000	910,000							
	Reroof Area 4	375,000				375,000						
	Reroof Area 5	475,000				475,000						
	Reroof Area 6	205,000					205,000					
	Reroof Area over Team Locker Rooms as indicated on Quote from RTS Roofing updated 11/2020	180,000	180,000	180,000								
	Reroof Area 8	310,000	310,000	310,000				310,000				
	Replace windows 1954 building 1	286,700						286,700		0	ATSR	
Exterior Doors	Exterior door hardware replacement 2, 3, 5, 6, 7 8, 9, 11, 11a, 12, 12a, 12b, 12h, Auto shop, 15d, 15g, 15h, 16, 16a, 16b, 17, 17b, 18, 18b, 19a 1	367,200						367,200		0	ATSR	

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace overhead doors auto shop, Metal shop, wood shop, Maintenance and Loading dock	129,200					129,200			0	ATSR	
	Replace School Sign near Door #15 w/digital sign programmable with computer				?					0		
	Replace 2-3 exterior doors	275,000			20,000	20,000	20,000	20,000				
	Replace rifle range door/frame 2	5,000								5,000		
	Locker face replacement 1st and 2nd floor 1	108,000					108,000			0	LC-R	
	Remodel library for IT area and collaboration spaces	500,000								500,000		
	Replace stage flooring both aud and LT	48,000			48,000							
	Replace carpeting in 2160, 2162, 2144, 2130, 2142 1	74,800						74,800		0	ATSR	
	Replace carpeting in Student Services and Rm# 1206,1212,1214,1216, 1222,1226,1234,1238, 1242,1252,1254,1256, 1258,1262,1248,1224.											
	Re-configure doorway to media support area to provide direct route 2	8,400								8,400	CI	
	Commons/Cafeteria expansion	517,000			517,000							Based on \$300 sq/ft
Replace flooring	Replace flooring in science rooms, vinyl replacemnt classrooms	333,418	333,418	333,418								

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace Lanoleum with VCT all classrooms 2	950,000					950,000			0	ATSR	
	Repair /replace sliding fire door at back of stage 1	23,300				23,300				0	LC-R	
	Remodel dark room area 2	50,000					50,000			0		
	Add bleachers (400 seats) to auxilliary gym 2	60,000								60,000	CI	
	Expand Commons 2	162,000								162,000	CI	
	Add bleachers to pool 1	52,500								52,500	CI	
Carpentry shop \$342,600	Science office workstations 2	9,600			9,600					0	CI	
	Classroom cabinets 2	333,000			111,000	111,000	111,000			0	CI	
	Stair railing code compliance x	72,000								72,000		
	replace flooring in wrestling room and multi purpose room	193,300						193,300		0	ATSR	
	Art room remodel	354,800						354,800				
	Band/choir remodel incl acoustic panels	246,700						246,700				
	Refurbish or replace auditorium seats x	180,000								180,000	ATSR	
	Renovate hall plaster walls with porcelain tile in old halls x	648,000								648,000		
	Replace markerboard/chalkboard in Arlington wing and original 1st/2nd floor x	87,360								87,360		
	Replace print shop floor with quartz flooring	49,400						49,400			ATSR	
	Provide vestibul doors at doors 6, 9, 16A x	64,000								64,000		
	Paint exterior metal siding at gym x	87,480								87,480		
	Repair severe terrazzo cracks in original building x	14,400								14,400		
	Repaint pool area with epoxv - floors and walls											

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Update auditorium	4,886,000	4,886,000	4,886,000								
	Repair/Clean/ Replace Little Theater Stage Curtains	40,400										
	Repairs to Stage Curtain Rigging in Little Theater											
	Replace Door frame from Boys Locker Rm to Pool Area	5,000								5,000		
	Ceiling tiles replaced in tech ed and commons	362,000						362,000			ATSR	
	Replace 6 Classroom Doors as well as new Hardware	12,000			12,000					0		
	Replace seating Auditorium	619,000										
	Remove Carpet from Copy Rm 1825	1,764								1,764		
	remodel science rooms	X 1,150,000								1,150,000		
Toilet Rooms	Toilet room partitions Boys RR by Tractor Room and English Wing Boys RR	1 18,000			18,000					0	LC-R	
	Printshop plumbing upgrades	2 25,000								25,000		
	Install new water level control system and VFD for pool	2 16,000			16,000					0		
	Replace pool filter with pressure sand filter	168,300						168,300			ATSR	
	Replace Pool Piping PVC deteriorating	40,000			40,000					0		
	Replace main pool pump impellor	2 2,000								2,000		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

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		FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
		OPERATIONAL BUDGET						*OTHER			
PROJECT	TOTAL COST	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES	
PROJECT/COST	DETAIL	NEEDS	SCHEDULE								
	Install gas water heater in 2nd floor chiller room to supply DHW tank - eliminate boiler connection 1	437,300						437,300	E		
	Add make-up air w/ reheat for kitchen area 1	20,000		20,000				0	CI		
	Add air conditioning for Aux Gym, boys team locker room, girls team locker room, wrestling room and multipurpose room										
	replace outdated VAV boxes	842,000		100,000	100,000	100,000	100,000		ATSR		
	Replace IMC DX Cooling unit on Roof	199,999	199,999					0		Referendum	
	Replace AHU 25	372,400				372,400			ATSR		
	ground auditorium chiller replacement	350,000	350,000			212,000			ATSR		
	Replace dust collector system	277,600				277,600			ATSR		
	Replace CP 1,2,3,4,5,6,	681,400				681,400			ATSR		
	Replace 100 ton AC for Theaters (look at resizing to a smaller unit)	212,000									
	Add cooling coil for AHU 8 (Chiller room)										
	Replace Air Handler 24 (also needs AC) serving back stage, stage craft, and RR							0			
	Replace Aud. Exhaust Dampers							0			
	Emergency power for data racks 1	24,000						24,000	CI		
	Replace frequency drives 1	30,000						30,000	LC-R		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

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10/13/2010 X

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			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Exterior emergency/security lighting	202,500					202,500				ATSR	
	Replace electric panels	2 654,600						654,600		0	ATSR	
	Auditorium lighting upgrades	2										
	Replace electric service	X 100,000								100,000		
	Replace wallpacks with LED											
	Correct generator issues - combined emergency and discretionary loads	X 150,000								150,000		
	Hook up east parking lot lights to web ctrl system system									0		
	Replace Lighting control system in Tech Ed. Wing	80,000	?							80,000		
										0		
TOTALS		24,533,284	11,258,880	11,258,880	1,821,600	1,104,300	2,442,900	4,364,000	0	3,946,204		
NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.												

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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Buildings and Grounds 1
Site 2
10/13/2010 X

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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
										0	LC-R	
	Seal Coating	14,000			7,000		7,000					
	Replace south fence	1			0					0	LC-R	
	Track resurfacing and repair	393,000	393,000	393,000								Base cracked
	Replace Concrete				7,000		7,000			-14,000		
Could be an extension on the existing storage shed	Build additional storage building by ball fields for sports storage	2								0		
Install turf fields	turf field installation	2,156,585	2,156,585	2,156,585	2,156,585							referendum
Classroom/commons addition	Additional classroom spaces/adding space in commons	6,283,540	6,283,540	6,283,540								
Doghouse entrance/classroom and weightroom expansion	Remodel art, add entrance to doghouse, relocate weight room and add classrooms	6,283,540	6,283,540	6,283,540								
	Tuckpoint	1	120,000		30,000	30,000				60,000	PM	
	Enclose existing Greenhouse to use as cold storage.											
	Replace autoshop roof	1	85,540		85,540					0	LC-R	
	Paint exterior doors, frames and trim	1	3,162							3,162	PM	
	Reroof remaining building	?						?				
	Replace door #3 (2)	1	9,750							9,750	LC-R	
	Replace door #5 (2)			?								
	Replace Door #7		33,200		33,200						ATSR	
	Replace doors #10 (1)	1	6,600							6,600	LC-R	
	Replace doors and frame (Int/Ext) - #13 (3)		90,000		90,000					0	ATSR	

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Enclose or Improve exterior area around loading dock/relocate lift gate and drain/ replace overhead door and railing.	1										
	Concrete pier corrections at cafeteria	X										
Repair several concrete ceiling issues	Several locations where ceiling/roof concrete is broken out	1										
Construct attached building for smaller teaching groups (Similar to Memorials)	Build a Little Theatre complex next to main Auditorium (North Side)	2										
Autoshop overhead door and opener	Replace autoshop overhead door and lifting mechanism											
	Terrazzo base repairs	1										
	10 doors 200 section	1										
	6 doors 600 section	1										
	Add air curtain across vestibule doors at entry #1	1										
	Paint Weight Room											
	Provide lift for pool observation deck.											
	Provide Daktronics control room											
	Rebuild East Gym divider wall	1										
Replace gym divider with curtain	Replace gym divider door	1										
	Replace Bleachers in West Gym	2										
	Replace Bleachers in East Gym	2										

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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Buildings and Grounds 1
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PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Reopen wall to utilize storage space off of east gymnasium	20,000								20,000		
	Replace linoleum flooring 1	104,116	104,116	104,116						0	ATSR	referendum
	Update 129 locksets to ADA standards	65,000			65,000					0	ADA, LC-R	
										0		
	Remodel library for IT area and collaboration spaces	500,000								500,000		
	Classroom ceilings rms 207,233	5,040			5,040					0	CI	
	Classroom ceilings - 200 section 10 rooms 1	50,400				50,400				0	CI	
	Classroom ceilings - 200 section 12 rooms 1	60,480				60,480				0	CI	
	Classroom ceilings - 400 section 12 rooms 1	60,480								60,480	CI	
	Classroom ceilings - 400 section 6 rooms 1	30,240								30,240	CI	
	Sand and refinish west gym											
	Corridor floors 1	12,000								12,000	PM	
	Paint west gym walls 1	18,000			18,000					0	PM	
	Cabinets at removed unit ventilators 1	36,000								36,000	CI	
	Remove unit exterior vents from outside walls, insulate and brick in holes 1	12,300								12,300	PM	
	Replace backboard operators at East Gym 2	12,480			3,120	3,120	3,120			3,120	LC-R	
	Paint exterior metal walls at gym	45,000								45,000		
Remodel 5 classrooms that are used for EC4T back to regular classrooms	Remodel Classrooms 1	28,000				28,000				0		

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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LC-R Life Cycle - Replace
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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add solar collector for heating pool water 1	84,000								84,000	E	
	Replace Domestic Water Heaters in Boiler Room	201,900			201,900						ATSR	referendum
HVAC improvements	Replace air handlers 005-006 1	757,200			757,200					0	ATSR	referendum
	Replace Chiller Tower	262,000	262,000	262,000								
	Replace IMC DX Cooling unit.		?									
	Replace air handlers 205-206 1	994,400			994,400					0	ATSR	referendum
	Replace AHU-007 (Wrestling Room :)	113,000			113,000						ATSR	
	Replace air handler 204 with recovery 1	360,000								360,000	LC-R	
	Replace existing boiler controls at each boiler	Update boiler controls 1	20,000							20,000		
\$2,761,600	Replace media center air handler 1	48,000			48,000					0	LC-R	
	Replace air handler for technology/copy room 1	135,000			135,000					0	LC-R	
	Add air handling unit for computer labs 1	72,000			72,000					0	CI	
	Add emergency power to one set of bathrooms in each section 1	5,000								5,000	H&S	
	Replace generator									0		
	Convert 2' "U" flourescent lighting in entry hall to standard flourescent lights 1	1,000								1,000	CI, E	
	Connect data closets to emergency power 1	6,000								6,000	CI	
Electrical panel replacement \$24,000	Panels at pool (3) and kitchen (2) 1	12,000								12,000	LC-R	
	Panels at 600 wing 1	12,000								12,000	CI	

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

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PROJECT			TOTAL COST	FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
				OPERATIONAL BUDGET					*OTHER			
				2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add occupancy sensors	X	35,000							35,000		
	Correct generator code issues: combined life safety and discretionary loads.	X	50,000							50,000		
	Replace pool switchgear panel		50,000							50,000		
	Add LED lighting to south parking lot	1								0		
	Add Access Control for Technology Equip. Rm	X	2,000							2,000		
TOTALS		20,844,953	15,482,781	15,482,781	5,239,985	172,000	17,120	0	0	2,079,652		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MCKINLEY CHARTER SCHOOL

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	SYSTEMS

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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Construct ADA Accessible path to upper ball field area X	60,000								60,000		Reconstruct path to be 5% or less, will require new ret-
	Resolve south utility clean-outs X	0								0		
	Re-install Chain Link Fence @ SE Corner X	0								0		
	Replace gymnasium floor 1	57,000								57,000	LC-R	
	Replace kitchen door 1	1,200								1,200	LC-R	
	Move rooftop unit because of noise	40,000			40,000					0		
	Add occupancy sensors X	3,000								3,000		
	Add receptacles X	2,000								2,000		
	Add lighting control system X	2,300								2,300		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
TOTALS		167,500	0	0	40,000	0	0	0	0	127,500		
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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DISTRICT OFFICE BUILDING

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LC-R Life Cycle - Replace
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T Technology

PROJECT		TOTAL COST	FUNDING SOURCE						COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER		
			2021- 2022		2025- 2026	2026- 2027	2027- 2028	2028- 2029	BOND	NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE						
	East parking lot and drives	1 25,162			?					25,162 LC-R
	Miscellaneous paved areas	1 4,913			4,913					0 LC-R
	Replace sidewalks, steps	1 24,000			24,000					0 LC-R
	Replace Conc Curb/Gutter	0								0 Gutter pan cracked & spalling - need lineal feet
	Tuckpoint	1 72,000								72,000 PM
	Replace outside doors	1 19,000								19,000 LC-R
	Replace ground floor exit doors	12,000			12,000					0
	Infill coal bin basement	40,000								40,000
	Repair retaining walls	1 15,000								15,000 LC-R
	Caulking	1 12,000								12,000 LC-R
	Remodel for Registrar	2 40,000								40,000 LC-R
					0					0
	Add work bench w/ underneath cabinet storage along South wall in Room G100 IT Storage	2								0
	Remodel Personnel/Payroll	2 94,000			94,000					0 LC-R
	Install New elevator	1 250,000				250,000				0 ADA
	Replace interior office doors	1 56,000			9,333	9,333	9,333			28,000 LC-R, ADA
	Add a drop ceiling in Mailroom area as current ceiling tiles are beginning to fall down									
	Add conference room for Family Services	2 35,000			35,000					0
	Fix 1st floor doors that will not stay latched	1								0 LC-R
	Replace locksets	1 72,000								72,000 LC-R, ADA

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DISTRICT OFFICE BUILDING

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			FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET						*OTHER				
			PROJECT		TOTAL COST	2021- 2022		2025- 2026	2026- 2027	2027- 2028	2028- 2029	BOND	NOT SCHEDULED
PROJECT/COST		DETAIL		NEEDS	SCHEDULE								
	Repair/replace corridor fire doors	1	25,000			8,333	8,333	8,333			0	LC-R	
	Add toilet room heat, first floor		15,000										
	Remove old HVAC piping from South wall in Room G100 IT Storage	2					0				0	CI	
	Replace Fire Alarm System	1	120,000				120,000				0	H&S	
TOTALS			931,074	0	0	187,579	387,667	17,667	0	0	323,162		
NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.													

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

SERVICE CENTER

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DISTRICT WIDE

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	A/E services 1	320,000	4,350,123	4,350,123	320	320	320	320		-4,031,403		
Health and Safety	Heathh & Safety modifications 1	382,000		0						382,000		
	ADA accommodations 1	30,000								30,000		
	Asbestos Abatement 1	400,000	30,000	30,000	30,000	30,000	30,000	30,000		250,000		
		1								0	CI	
	Asbestos O&M - \$10,000 per year 1	50,000	10,000	10,000	10,000	10,000	10,000	10,000		0		
										0		
										0		
										0		
										0		
										0		
										0		
TOTALS		1,182,000	4,390,123	4,390,123	40,320	40,320	40,320	40,320	0	-3,369,403		
NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.												

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2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

OTHER REQUESTS

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
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E Energy	T Technology
FS Food Service	

				FUNDING SOURCE						*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
				OPERATIONAL BUDGET				*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
PUTNAM	6 Classroom Addition	1	1,320,000							1,320,000		
ROOSEVELT	3 section shool, site improvements	1	14,000,000							14,000,000		
MEADOWVIEW	10000 square foot addition	1	2,000,000							2,000,000		
NORTHWOODS	Planter/screen to take care of snow drifting at main entrance	2	9,000							9,000		
SAM DAVEY	Enlarge cafeteria for 500, add stage									0		
SOUTH	Upgrade room 137 (P.E.)	2	54,000							54,000		
MONTESSORI	Reconfigure space to achieve another E1 classroom									0		
MEMORIAL	Add 440 seat permannent bleachers at track/football field	2	60,000							60,000		
MEMORIAL	Landscape and exterior tables	2	8,400							8,400		
MEMORIAL	Add 500 seat balcony seating to Game Gym	2	420,000							420,000		
MEMORIAL	Expand commons	2	72,000							72,000		
NORTH	Connect west egress doors from west gym	2	30,000							30,000		
NORTH	Install suspended ceilings in (46) classrooms - including duct extensions	2	150,000							150,000		
NORTH	Add new auto shop	1	1,320,000							1,320,000		
NORTH	Demolish existing auto shop	1	96,000							96,000		
NORTH	Construct roof over entry way at door 13	2	102,000							102,000		
PRAIRIE RIDGE	4 classroom addition		1,550,000							1,550,000		
ADMINISTRATION	Remodel second and third floors		7,600,000							7,600,000		
ADMINISTRATION	Add parking	2	180,000							180,000		
SERVICE CENTER	Add storage - dock remodel	1	96,000							96,000		

*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing

2024-2025 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

OTHER REQUESTS

Requested By:
Buildings and Grounds 1
Site 2
10/13/2010 X

- SITE
- BUILDING ENVELOPE
- BUILDING INTERIOR
- PLUMBING
- HEATING/VENTILATION/AC
- ELECTRICAL
- SYSTEMS

- ADA Americans with Disabilities Act
- ASB Asbestos related
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- CI Capital Improvement
- E Energy
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- H&S Health & Safety
- LC-R Life Cycle - Replace
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			FUNDING SOURCE							*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
PROJECT		TOTAL COST	2024-2025		2025-2026	2026-2027	2027-2028	2028-2029	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
TOTALS		29,067,400	0	0	0	0	0	0	0	29,067,400		
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Cost Key

Year 2012

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

Seating				Partitions			
Auditorium seating	\$	200.00	per seat	Demolition of portable partition	\$	40.00	per lf *
				Portable partitions	\$	200.00	per lf *
Curtains				Moveable walls for classrooms	\$	15,000.00	each
Stage curtains replacement	\$	75,000.00	each				
Gym curtain	\$	20.00	per sf	Toilets			
Gym moveable wall replacement	\$	60.00	per sf	Toilet partitions replacement	\$	1,200.00	per lf
				Modify restrooms to ADA	\$	10,000.00	each
Flooring				Shower stall	\$	5,000.00	each
Abate flooring	\$	3.00	per sf	Skylight (3x3) replacement	\$	3,000.00	each \$ 125.00 per sf
carpet replacement	\$	4.25	per sf *				
carpet replacement at media center (moving)	\$	6.25	per sf	Windows			
Flooring in cafeteria replacement	\$	10.00	per sf	Window replacement	\$	70.00	per sf
Sheet good gym floor / weight room	\$	13.00	per sf	Masonry demolition for window re	\$	15.00	per sf
Porcelain tile floor	\$	10.00	per sf				
Refinish wood flooring	\$	5.00	per sf	Storage units			
Terrazzo repair	\$	30.00	per sf	Music storage units	\$	350.00	per lf
Quartz epoxy flooring	\$	9.00	per sf	Casework shelving	\$	250.00	per lf
				Remove UV cabinets & insulate	\$	40.00	per lf
Paint				Abate and replace science tops	\$	30.00	per sf
Paint walls	\$	6.00	per sf				
Paint large gyms	\$	4.00	per sf	Writing surfaces			
Paint cornice	\$	60.00	per lf	Abate chalkboard	\$	15.00	per sf
				Markerboard	\$	50.00	per sf *
Doors							
Panic hardware	\$	1,000.00	each	Miscellaneous			
Replace locksets	\$	400.00	ea	Demolition of space	\$	10.00	per sf
Replace doors	\$	1,000.00	ea	Provide areas of refuge	\$	8,000.00	each
Entry door system replacement	\$	2,000.00	per lf	Stair railing code compliance	\$	4,000.00	per level
Fiberglass door	\$	2,000.00	each	Roof replacement	\$	8.00	per sf
Overhead garage door	\$	7,000.00	each	Tuckpointing	\$	10.00	per sf
Security gates	\$	30.00	per sf	Glass pipe in science	\$	7,000.00	per classroom
Door frames	\$	1,500.00	each	Caulking	\$	25.00	per lf
				Hall lockers	\$	250.00	per lf
Acoustic				Athletic Lockers	\$	300.00	per lf
Ceiling replacement	\$	6.00	per sf *				
Acoustic wall panels	\$	40.00	per sf				

* Include for renovation of space with demountable partitions when HVAC project is included.	Pool cover	\$	13.00	per sf
	Wheelchair lift	\$	35,000.00	each
	Bleachers interior	\$	150.00	per seat
	Basketball backstops	\$	20,000.00	each
	Insulate interior at pool	\$	15.00	per sf
	Exterior masonry repair	\$	30.00	per sf