

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SUMMARY FOR ALL BUILDINGS

SCHOOL TOTAL	WORK SHEET	OPERATIONAL BUDGET						BOND	NOT SCHEDULED	TOTALS
		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
		NEEDS	SCHEDULE							
C.V. Montessori	CVM	-	-	79,200	7,200	-	-	-	514,125	600,525
Flynn	FLN	-	-	91,757	11,000	-	-	-	79,800	182,557
Lakeshore	LAK	-	-	13,575	11,475	11,475	11,475	-	103,250	151,250
Little Red	LRD	-	-	67,404	135,000	90,000	30,000	-	831,976	1,154,380
Locust Lane	LLN	-	-	16,800	-	425,382	-	-	216,800	658,982
Longfellow	LON	-	-	126,583	24,300	-	256,250	-	393,310	800,443
Manz	MNZ	-	-	25,000	95,050	8,500	-	-	209,810	338,360
Meadowview	MDV	-	-	52,500	150,000	-	-	-	167,894	370,394
Northwoods	NWD	-	-	272,200	-	-	-	-	343,000	615,200
Prairie Ridge	PRR	-	-	1,680,000	-	-	-	-	-	1,680,000
Putnam Heights	PUT	-	-	-	30,000	-	-	-	18,300	48,300
Robbins	ROB	-	-	-	-	-	-	-	3,500	3,500
Roosevelt	ROO	-	-	-	-	-	700,500	-	351,190	1,051,690
Sam Davey	DAV	-	-	28,725	146,250	200,000	613,300	-	188,955	1,177,230
Sherman	SHR	-	-	-	-	-	-	-	127,250	127,250
DeLong	DMS	-	-	-	-	-	-	-	450,870	450,870
Northstar	NMS	-	-	303,642	62,760	-	-	-	328,734	695,136
South	SMS	-	-	259,800	12,800	-	-	-	20,121,853	20,394,453
Memorial	MHS	260,000	260,000	774,520	941,000	1,146,000	1,011,000	-	2,717,544	6,590,064
North	NHS	240,000	240,000	615,822	173,988	504,000	75,120	-	1,661,432	3,030,362
McKinley	MCK	-	-	-	-	-	-	-	107,200	107,200
District Office	ADM	-	-	479,667	400,741	17,667	9,333	-	329,767	1,237,174
Service Center	SCW	-	-	-	85,000	28,000	-	-	130,100	243,100
District Wide	D-W	40,000	40,000	40,000	40,000	40,000	40,000	-	1,112,000	1,272,000
Total operational needs		540,000	540,000	4,927,195	2,326,564	2,471,024	2,746,978	-	30,508,660	42,980,422
(Unfunded)/Contingency *		100,000	100,000	(3,327,195)	(726,564)	(871,024)	(1,146,978)		(30,508,660)	(36,480,422)
Total: Operational Budget			640,000	1,600,000	1,600,000	1,600,000	1,600,000	-		

*assuming funding at \$1,600,000 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.

2019-2020 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	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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
Where? Along Cameron St? Done?	Concrete for bus dropoff Door #9 to East Sidewalk	1 14,400								14,400	
	Electrical room	1 9,450								9,450	LC-R
	Replace Doors and Frames at Entry #3	9,750								9,750	
	Tuckpoint old section	1 79,200			79,200					0	PM
	Paint gymnasium	1 7,200				7,200				0	LC-R
	Replace carpet in 1994 classrooms	1 19,500								19,500	LC-R
	Replace kitchen floor	1 12,000								12,000	LC-R
	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									0	
	Replace Restroom Partitions in New Section Boys RR	6,000								6,000	
	New classroom doors (20) in old section	1 20,000								20,000	LC-R
Floor abatement and replacement \$93,725	Finish abatement of floor tile and mastic on first and second floors	1 20,700								20,700	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	LC-R
\$183,600	Ducts & diffusers to classrooms	1 93,600								93,600	CI
	Insulate duct work	1 90,000								90,000	
	New electrical service	X 50,000								50,000	

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	Occupancy sensors X	5,600								5,600	
	Lighting control system X	12,000								12,000	
	Receptacles X	30,000								30,000	
exterior main entrance	Add Security Cameras	1,700								1,700	
	Add Access Control for Technology Equip. Rm	2,000								2,000	
	Replace Existing Security Cameras	2,000								2,000	
two door stations	Replace Door Access Security Intercom	3,200								3,200	
TOTALS		600,525	0	0	79,200	7,200	0	0	0	514,125	

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FLYNN ELEMENTARY

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	Add/improve ADA Detectable Surface X	4,800								4,800	5 @ \$800 ea
	Add Conc @ Frnt Entrance X	1,440								1,440	Users/students cutting corner -
	Replace Parking Lot Blacktop	82,257			82,257					0	
	Replace Vinyl Flooring in Classrooms				?					0	
	Sand and Reline Gym Floor	11,000				11,000				0	
	Replace carpet in 2 or 3 more classrooms to be determined at later date									0	
	Replace Carpet in Kindergarten Rooms	4,500			4,500					0	
	Replace VCT flooring	4,200								4,200	
	Replace Entry 2A Door and Frame									0	
	Replace Carpet in 5th Grade Classrooms									0	
	Mezzanine lift	5,000			5,000					0	
	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 Security Cameras	1,700								1,700	
	Add Access Control for Technology Equip. Rm	2,000								2,000	
	Replace Add Security Cameras	2,000								2,000	
two door stations	Replace Door Access Security Intercom	3,200								3,200	

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
										0	
TOTALS		188,797	0	0	91,757	11,000	0	0	0	79,800	

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LAKESHORE ELEMENTARY

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			OPERATIONAL BUDGET									
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
	Fencing 1	12,000								12,000	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		maintenance issue - bark mulch migrating into lawn -
Need to verify condition	Replace Conc Curb/Gutter X	0								0		Gutter pan cracked & spalling - ___ ft x
	Repair cabinets, doors and hardware 1	14,250								14,250	LC-R	
	Replace carpeting in rms 103, 108, 145, 151, 173 1	15,300								15,300	LC-R	
	Classroom flooring 1	45,900			11,475	11,475	11,475	11,475		0	LC-R	
	Replace nurse office flooring plus office hallway	2,100			2,100					0		
	Remove carpet in Workroom 174 and replace with tile X									0		
	Electrical upgrades 1	12,000								12,000		
	Add occupancy sensors X	6,200								6,200		
	Add lighting control system X	14,000								14,000		
	Upgrade exterior lighting X	12,000								12,000		
	Add Security Cameras	1,700								1,700		
	Add Access Control for Technology Equip. Rm	2,000								2,000		
	Replace Security Cameras	0								0		
two door stations	Replace Door Access Security Intercom	3,200								3,200		
TOTALS		151,250	0	0	13,575	11,475	11,475	11,475	0	103,250		

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LITTLE RED ELEMENTARY

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			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace flag pole 1	1,800							1,800	LC-R	
	Fence hi-way/survey 1	16,800							16,800	CI	
	Bituminous paving - playground X	36,000							36,000		Crack repair & caulking - seal
	Reroof original building	100,000				100,000			0		
	Reroof 1960's addition	31,000				31,000			0		
	Reroof 1999 Addition	90,000				90,000			0		
	Edging to contain front stone mulch X	1,800							1,800		6x6 timbers = \$1000, Labor =
	Install Play Equip Mulch Edge Containment X	2,496							2,496		<i>maintenance issue - bark mulch</i>
	Re-establish play fields X	3,600							3,600		grading, re-seeding
	Add Backstop and ag-lime ball field X	20,160							20,160		backstop/plyr bench = \$10,000 - Aglime
	New parent dropoff X	72,000							72,000		
	Site Alteration due to Expanding School X	60,000							60,000		
	Replace 1950's section roof 1	67,404			67,404				0	LC-R	
\$18/LF	Repair/replace downspouts and gutters 1	4,000				4,000			0	LC-R	
	Tuckpointing 1	9,000							9,000	PM	
?	Add doors south/canopy Door #7 1	18,000							18,000	CI	
	Replace door #4 1	12,000							12,000	LC-R	
	Replace door #5 1	12,000							12,000	LC-R	
	Paint gym including graphics 1	12,000							12,000	PM	
	Replace classroom doors 1	12,000							12,000	LC-R	
	Replace carpet - center section 1	15,600							15,600	LC-R	
	Replace lockers 1	62,500							62,500	LC-R	
	Cabinetry/casework RMS 110,120 1	12,000							12,000	LC-R	

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			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
Abatement \$46,000	Complete abatement of Asbestos flooring in 1960's wing and 1950's wing	1 7,200							7,200	ASB	
	New casework & countertops	1 4,800							4,800	LC-R	
	Recover/Replace flooring after abatement	1 34,000							34,000	ASB, LC-R	
Toilet rooms - remodel \$67,320	Remodel to ADA standards	1 30,000							30,000	ADA, LC-R	
	Ceramic tile walls and floors	1 14,400							14,400	CI	
	Replace 7 lavatories	1 4,200							4,200	LC-R	
	Replace 8 water closets	1 5,760							5,760	LC-R	
	Replace 4 urinals	5,760							5,760	LC-R	
	Toilet room partitions	1 7,200							7,200	LC-R	
	Septic system replacement	1 40,000							40,000	LC-R	
	Replace classroom sinks in rms 110,120,130	1 3,600							3,600	LC-R	
	Replace classroom sinks in rms 160,170,175	1 3,600							3,600	LC-R	
HVAC improvements	Tie 1999 addition into control system	1 30,000					30,000		0	LC-R	
	Replace air handler add AC	1 84,000							84,000	LC-R, CI	
	Replace unit vents add AC in rooms 110,120,130,140	1 75,000							75,000	LC-R, CI	
Move network hub to basement - air condition	Move network hub to basement - air condition	1 8,400							8,400	CI	
	Replace Fire Alarm	1 64,000							64,000		
	Add locker corridor fire detectors	2,000							2,000		
	Re- establish fiber	50,000							50,000		
1 exterior, 1 interior	Add Security Cameras	3,100							3,100		

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LITTLE RED ELEMENTARY

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Site 2
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			OPERATIONAL BUDGET									
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
	Add Access Control for Technology Equip. Rm	2,000								2,000		
	Replace Existing Security Cameras	0								0		
two door stations	Replace Door Access Security Intercom	3,200								3,200		
										0		
										0		
TOTALS		1,154,380	0	0	67,404	135,000	90,000	30,000	0	831,976		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

LOCUST LANE ELEMENTARY

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10/13/2010 X

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED	COMMENTS	NOTES
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Reroof Area 1	152,000					152,000		0		
	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
	Install Play Equip Mulch Edge Containment X	6,600							6,600		maintenance issue - bark mulch migrating into lawn -
	Tuckpoint 1	12,000			12,000				0	PM	
	Add exterior vestibule at door #4 1	22,000							22,000	CI	
	Repair roof over old coal bin								0		
	Paint gym/halls 1	20,400							20,400	PM	
	New controls for gym baskets 1	2,400							2,400	LC-R, ADA	
	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	
	VAV and control upgrade 1	53,382					53,382		0	CI	
	Replace air handler in custodial room 1	42,000							42,000		
	Connect DX condenser unit to Gym fan coil unit 1	2,000							2,000	LC-R	
	Air condition kitchen & cafeteria	220,000					220,000		0		
	Rebalance air handling units								0		
	Add outlets in rms 220,230,240 2	1,800							1,800	CI	
	Upgrade exterior lighting 1	4,800			4,800				0	CI	
	Upgrade media lighting X	7,000							7,000		

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LOCUST LANE ELEMENTARY

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			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Add occupancy sensors X	5,300							5,300		
	Upgrade exterior lighting to LED	45,000							45,000		
	Add parking lot security light								0		
	Add lighting control system X	12,000							12,000		
	Add Security Cameras	1,700							1,700		
	Add Access Control for Technology Equip. Rm	2,000							2,000		
	Replace Existing Security Cameras	0							0		
	Replace Door Access Security Intercom, 2 door stations	3,200							3,200		
TOTALS		658,982	0	0	16,800	0	425,382	0	216,800		

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LONGFELLOW ELEMENTARY

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PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Address HC Parking @ Frnt of School	2	0						0		
	Address need for additional staff parking	2	0						0		
Poor drainage in spring	Re-grade & sod fields	2	30,600						30,600		site = \$4000, grading
	Remove bituminous & add additional fields	2	0						0		
	Asphalt - playground	X	90,583			90,583			0		
	Stripping	X	2,000						2,000		
	Replace Bituminous @ Door #3	X	5,100						5,100		
	Replace crack conc @ tanks & west sidewalk	X	10,560						10,560		sidewalk = 850 sqft tanks = 250
	Replace conc sidewalk	X	3,600						3,600		500 sqft x 6 = 3000
	Replace entry #1 doors/frame		18,000						18,000		
	Replace entry #4 doors/frame		10,000						10,000		
	Replace entry #5 doors/frame		10,000						10,000		
	Tuckpoint & seal	1	24,000			12,000		12,000	0		PM
Classrooms 245,250,255 \$43,500	Remove Unit Vents and insulate	1	5,100						5,100		CI
	Refinish Wood Floor	1	15,000						15,000		LC-R
	Abate chalkboards and mastic	1	5,400						5,400		ASB
	Repair walls and install magnetic white boards	1	18,000						18,000		LC-R
	Glazed tile replacement in stairwells	1	24,000						24,000		REPAIR
	Cafeteria upgrade	2	18,000						18,000		CI
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

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

2019-2020 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
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

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				
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
\$91,750	Recover/replace flooring in 1980 wing classrooms and corridor 1	38,250						38,250		0	ASB, LC-R	
	Storage units for gym storage room 2	3,750								3,750	CI	
	Install drop ceiling in room 290									0		
	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	
	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 HVAC operating system to DDC 1	200,000						200,000		0		
	Convert all controls for HVAC to DDC 1									0		
	Upgrade Fire Alarm 1	40,000								40,000		
	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 Security Cameras X	0								0		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

LONGFELLOW ELEMENTARY

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

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	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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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					*OTHER				
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
3 exterior cameras	Replace Existing Security Cameras X	5,100								5,100		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
	New Security NVR Server X	6,000								6,000		
TOTALS		800,443	0	0	126,583	24,300	0	256,250	0	393,310		

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2019-2020 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

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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					*OTHER				
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
Fence east of play equip?	Replace fence - east side	1 9,600			9,600					0	LC-R	
	Add/improve ADA Detectable Surface	X 9,600								9,600		Detectable surface are not to ADA
	Replace Conc Curb/Gutter	X 12,960								12,960		Gutter pan cracked & spalling - 720ft x
	Tuckpoint	1 4,800			4,800					0	PM	
	Replace Doors and Frames Entry #6	12,750								12,750		
	Replace entrance #3 doors	1 14,000								14,000	LC-R	
	Replace entrance #4 doors	1 14,000								14,000	LC-R	
	Replace overhead door	1 7,000			7,000					0	LC-R	
1960's Classrooms	Replace cabinets in 11 1960's classrooms	1 41,250								41,250	LC-R, CI	
	Abate floor tile in 11 1960's classrooms	1 33,000			33,000					0	ASB, LC-R	
121,000	Linoleum and carpet flooring in 11 1960's classrooms	1 46,750			46,750					0	ASB, LC-R	
	Replace carpet in rooms 110	1 15,300			15,300					0	LC-R	
	Remove carpet in Rooms 115, 120,125,130,135, 140 and replace with tile									0		
	Replace carpet in rooms 225,235,335	1 12,750								12,750	LC-R	
	Abate pipe insulation and fittings in plumbing chases at toilet rooms	1 3,600			3,600					0	ASB	
	Upgrade custodial closets	X 8,500				8,500				0		
	Electrical service upgrade - old section	1 12,000								12,000	CI	
	Add outlets to old section	1 6,000								6,000	CI	
	Upgrade elec service	X 50,000								50,000		
	Add occupancy sensors	X 5,600								5,600		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MANZ ELEMENTARY

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

	SITE
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	PLUMBING
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	ELECTRICAL
	SYSTEMS

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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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS		NOTES
			OPERATIONAL BUDGET					*OTHER				
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Add lighting control system X	12,000								12,000		
	Add Security Cameras X	1,700								1,700		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
	Replace Existing Security Cameras X	0								0		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
										0		
TOTALS		338,360	0	0	25,000	95,050	8,500	0	0	209,810		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEADOWVIEW 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
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 to S.&W.								0		
	Replace Wood Containment around sandbox area								0		
	Install Play Equip Mulch Edge Containment X	5,760							5,760		maintenance issue - bark mulch
	Replace east parking lot curb/gutter 2	15,000							15,000		
	Tuck Point SW corner near playground gate								0		
	All Air intake Grilles need to be recaulked to prevent water leakage								0		
	Replace entry doors and frame #3 1	20,000			20,000				0	LC-R	
	Replace storage building man-door 1	6,000			6,000				0	LC-R	
	Replace storage building overhead door 1	7,000							7,000	LC-R	
	Remove kindergarten reading pits 1	20,160							20,160	H&S	
	Presentation Rm Carpet	7,074							7,074		
	Replace Gym Divider Doors								0		
	Repair Interior Door #7 center mullion	500							500		
	Replace Cafeteria Tables & Benches								0		
	Close off divider Wall in IMC South end add door if needed to North end to create classroom space 2										

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEADOWVIEW 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		

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Construct New Portable Shelving Units for IMC								0		
	Remodel kitchen 1	2,400							2,400	LC-R, FS	
	Sound control between kindergarten and music classroom 2	10,000							10,000		
	Sound control between rooms 106 & 139 2	5,000							5,000	CI	
	Paint gymnasium 1	14,500			14,500				0	LC-R	
	Repair pitting terrazzo - door 7 X	6,000							6,000		
	Replace domestic water heater 2	20,000							20,000		
	Replace gang sinks in northsouth wings 2	12,000			12,000				0		
High Efficiency Condensing Unit	Convert boiler to dual fuel 1	150,000				150,000			0	CI, E	
	Add locker corridor fire detectors	3,500							3,500		
	Look at adding additional exterior light at Entry #7 for camera light/vandalism on playground								0		
	Upgrade exterior wall packs 2	10,000							10,000		
	Replace parking lot lighting 2	25,000							25,000		
	Add lighting control system X	14,000							14,000		
	Add Security Cameras X	1,700							1,700		
	Add Access Control for Technology Equip. Rm X	0							0		
	Install Card Reader at Gym Door #5 for Phy. Ed. Use								0		
	Replace Existing Security Cameras X	2,000							2,000		
two door stations	Replace Door Access Security Intercom X	3,200							3,200		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEADOWVIEW 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 | |

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
PROJECT/COST	DETAIL		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE							
									0		
									0		
TOTALS		370,394	0	0	52,500	150,000	0	0	0	167,894	

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

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTHWOODS 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		

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED	COMMENTS	NOTES
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Paint gym and cafeteria 1	19,200			19,200				0	PM	
	Repair/refinish relocatable walls 1	6,000							6,000	LC-R	
	Make Lounge accessible 1								0	ADA	
	Convert office to VAV system 1	24,000							24,000	CI	
	Replace lead boiler burner 1	15,000							15,000	LC-R	
	Upgrade computer HVAC system from signal to anything 1	200,000			200,000				0	LC-R	
	Convert all pneumatic controls to DDC 1	53,000			53,000				0	CI	
	Install exhaust fan in 540 comp lab - vent to ext 1	8,250							8,250	CI	
	Upgrade HVAC operating system to DDC 1								0		
	Convert all HVAC controls to DDC 1								0		
	Add Water heater to suppliment kitchen 1	40,000							40,000		
	Add occupancy sensors X	6,300							6,300		
	Convert exterior lighting to LED 1	45,000							45,000		
	Add lighting control system X	14,000							14,000		
	Add Security Cameras 1	1,700							1,700		
	Add Access Control for Technology Equip. Rm 1	2,000							2,000		
	Replace Existing Security Cameras 1	0							0		
	Replace Door Access Security Intercom 1	3,200							3,200		
TOTALS		437,650	0	0	272,200	0	0	0	0	165,450	

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

PRAIRIE RIDGE EARLY LEARNING

Requested By:
Buildings and Grounds 1
Site 2
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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
1	Remodel Large meeting area to classroom	105,000									105,000
2	Trim Carpet and add floor tile to create a larger eating area in classrooms 200, 202, 305, 306, 307, 503, 504										0
1	Remodel east bathrooms for program needs	160,000									160,000
1	Add head start classrooms/etc. for new federal program requirements	1,600,000			1,600,000						0
	Replace AHU-3 and CU-3	80,000			80,000						0
1	Replace Fire Alarm	78,000									78,000
											0
											0
											0
											0
											0
											0
											0
											0
TOTALS		2,023,000	0	0	1,680,000	0	0	0	0	0	343,000

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

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

PUTNAM HEIGHTS 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
Site Improvements	Elevation of Pedestrian Crosswalk areas to create a speed bump affect to reduce the speed of traffic through the parking lot Added 11/8/2018 following meeting with Principal	30,000								0	LC-R	correct playground drainage to go from NE to SW & away from play equip - Area to west lower than school
	Replace marmoleum flooring and carpet rm 154									0		
Verify	Replace (7) doors in 1950's classrooms - mortise locksets 1	9,800								9,800	LC-R	
Verify	Paint classrooms 1	8,500								8,500	LC-R	
	Replace rooftop unit 1									0	CI, E	
										0	CI	
										0	CI, S	
TOTALS		48,300	0	0	0	30,000	0	0	0	18,300		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROBBINS 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS		NOTES
			OPERATIONAL BUDGET									
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace 2 gang sinks in Hallway near IMC								0			
	Add locker corridor fire detectors	3,500							3,500	E,CI		
TOTALS		3,500	0	0	0	0	0	0	3,500			

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2019-2020 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					*OTHER				
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
	Blacktop playground 1	77,000					77,000			0	LC-R	25,500 sqft x 1.65 =
side of bldg??	Blacktop parking lot	35,000					35,000			0	LC-R	sqft x 1.65 =
	Expand staff parking area									0		
	Replace wood fence 1	6,000					6,000			0	LC-R	
Need to verify	Add/improve ADA Detectable Surface X	1,500								1,500		Detectable surface are not to ADA
	Tuckpoint 1	14,400								14,400	PM	
	Reroof Area A	42,000					42,000			0		
	Rework canopy 1	30,000								30,000	LC-R	
	Replace exterior door #5 1	17,100					17,100			0	LC-R	
	Replace window infills 1	293,000					293,000			0	LC-R	
	Secure Entrance 1	180,000					180,000			0		
	Exterior painting 1	6,000					6,000			0	LC-R	
	Replace flooring in rms 173 & 175 (1995 toilet rooms) 1	7,500								7,500	LC-R	
Carpet	Replace carpet in office - 132,136,138 1	7,740								7,740	LC-R	
Need to verify	Replace carpet in staff lounge- 1	5,110								5,110	LC-R	
Need to verify	Replace carpet in music and media rms 155,162 1	31,590								31,590	LC-R	
\$48,388	Carpet Rms 154,157,164,165,168 1	3,948								3,948	LC-R	
	Replace 30 corridor lockers 1	3,600					3,600			0	LC-R	
Gymnasium	Install acoustic wall panels 1	8,550								8,550	H&S	
\$49,350	New gym floor 1	31,200					31,200			0	LC-R, ASB	
	Paint gym 1	9,600					9,600			0	PM	
	Replace kitchen floor 1	13,860								13,860	LC-R	
	Paint classrooms 1	8,500								8,500	LC-R	
	Toilet rooms 101B and 134 1	40,200								40,200	LC-R	
	Redo 123/125 toilets X	20,000								20,000		
	Install fan exhaust to room 113, telephone	10,000								10,000		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

ROOSEVELT ELEMENTARY

Requested By:
Buildings and Grounds 1
Site 2
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SITE
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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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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS		NOTES
			OPERATIONAL BUDGET					*OTHER				
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			
PROJECT/COST	DETAIL	NEEDS	SCHEDULE									
	Exterior lighting controls 1	6,600							6,600	CI		
	Replace elec service X	50,000							50,000			
	Add occupancy sensors X	4,000							4,000			
	Add smoke detectors to locker corridors	5,000							5,000			
	Add receptacles X	12,000							12,000			
	Replace Fire Alarm System X	54,992							54,992			
	Add lighting control system X	8,800							8,800			
	Add Security Cameras X	1,700							1,700			
	Add Access Control for Technology Equip. Rm X	2,000							2,000			
	Replace Existing Security Cameras X	0							0			
two door stations	Replace Door Access Security Intercom X	3,200							3,200			
TOTALS		1,051,690	0	0	0	0	0	700,500	0	351,190		

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2019-2020 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	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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET								
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	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		
	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	
	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	
104,225	Repair classroom from abatement, paint walls 1	21,600							21,600	ASB, LC-R	
	Install areas of refuge 1	8,000							8,000	ADA, H&S	
	Upper floor stairway enclosure 1	35,000							35,000	H&S	
	Create partnership coordinator office								0		
	Abate art room floor 1	4,500			4,500				0	ASB, LS-R	
	New resinous floor in art room 1	6,225			6,225				0	ASB, LS-R	
	Replace art room cabinetry 1								0		
	Replace flooring in cafeteria with resinous 1	18,000			18,000				0	LC-R	

2019-2020 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	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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace 14 classroom sinks 1	21,000							21,000	LC-R	
	Replace existing cold water connection before water meter	24,000							24,000		
	Remodel toilet rooms in 1970 section to ADA standards - Add changing room 1	90,000			90,000				0	ADA,LC-R	
	Replace pneumatic control system with DDC 1	200,000				200,000			0	LC-R	
	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		
	Add receptacles X	12,000							12,000		
	Add lighting control system X	13,000							13,000		
	Add Security Cameras X	1,700							1,700		
	Add Access Control for Technology Equip. Rm X	2,000							2,000		
	Replace Existing Security Cameras X	0							0		
two door stations	Replace Door Access Security Intercom X	3,200							3,200		
TOTALS		1,177,230	0	0	28,725	146,250	200,000	613,300	0	188,955	

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SHERMAN 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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E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing				
			OPERATIONAL BUDGET					BOND				NOT SCHEDULED	COMMENTS	NOTES
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND					
PROJECT/COST	DETAIL		NEEDS	SCHEDULE										
	Exterior door/frame #8 replace	18,000							18,000	LC-R				
	Exterior door #12 (receiving) replace	12,000							12,000	LC-R				
	Replace gym partition	75,000							75,000	LC-R				
	Paint gym lines - west gym	5,250							5,250	LC-R				
	RegROUT toilet rooms 151 & 152 (near gym)	6,000							6,000	LC-R				
	Paint classrooms	11,000							11,000	LC-R				
	Carpet Replacement, Rms. 172 thru 197 less Media Center								0					
TOTALS		127,250	0	0	0	0	0	0	127,250					

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DELONG 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	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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS		NOTES	
			OPERATIONAL BUDGET					BOND					NOT SCHEDULED
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024					
NEEDS	SCHEDULE												
PROJECT/COST	DETAIL												
	Pave road to ballfields	2 11,750							11,750	CI			
Exterior doors \$52,000	Entrance #13	1 26,000							26,000	LC-R, PM			
	Entrance #14	1 26,000							26,000	LC-R, PM			
	Replace exterior weight room door and install panic bars	X 4,000							4,000	LC-R			
\$4,460	Add observation window to door 264B	1 3,060							3,060	CI			
	Remove half door and install full at boys locker room to laundry	1 1,400							1,400	CI			
	Paint gymnasiums	47,360							47,360	LC-R			
	Paint IMC	39,200							39,200	LC-R			
	Refinish gym floors	47,100							47,100	LC-R			
	Replace gym divider with curtain	44,640							44,640	LC-R			
	Acoustics for sound deadening in Rm 169 (verify if 167)	15,360							15,360	LC-R			
	Orchestra instrument storage	2 16,800							16,800	CI			
	Band instrument storage	2 16,800							16,800	CI			
	Music storage for band	2 6,000							6,000	CI			
	Stair railings to code	X 32,000							32,000				
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	15,000							15,000	LC-R			
TOTALS		450,870	0	0	0	0	0	0	0	450,870			

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2019-2020 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	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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Resurface walkway to track 1	10,008			10,008				0	LC-R	
	Tuckpointing at stucco above entry #1 X	2,000							2,000		
	Weatherstripping at gym doors X	1,000							1,000		
	Replace entry doors and frames at door #1 1	52,000			52,000				0	LC-R	
	Replace storage room door outside entry #5 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		
	Refinish gym floor 1	41,760				41,760			0	LC-R	
	Paint gym 1	15,000				15,000			0	LC-R	
	Carpet media center	15,464			15,464				0		
	Carpet remaining upper floor rooms	5,984			5,984				0		
	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 gym separation curtain 1	40,320							40,320	LC-R	
Pool	Repair/replace ceramic tile on walls (delaminating) 1	4,000			4,000				0	PM	
	Add solar collector for heating pool water 1	84,000							84,000	E	

2019-2020 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	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		

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace Pool Level controls and VFD	2							10,678		
	Replace all sink faucet electronic sensors								0		
	Replace domestic water pumps and motors	1	1,200						1,200	LC-R	
	Replace chiller		160,000		160,000						
	Improve air flow to locker rooms.								0		
	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 Security Cameras	X	3,400						3,400		
	Add Access Control for Technology Equip. Rm	X	2,000						2,000		
4 exterior PTZ, 3 interior PTZ	Replace Existing Security Cameras	X	9,800						9,800		
two door stations	Replace Door Access Security Intercom	X	3,200						3,200		
	New Security NVR Server	X	6,000						6,000		
TOTALS			695,136	0	0	303,642	62,760	0	0	0	328,734

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2019-2020 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

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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					*OTHER		COMMENTS	NOTES
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace tennis courts	1 200,000			200,000				0	LC-R	
	Paving south parking lot and drives	1 175,813							175,813	LC-R	
	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	
	Ashalt area south of tennis courts for erosion control	1 12,000							12,000	CI	
	Build water retention pond at tennis courts	1 15,750							15,750	CI	
	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 Service Addition	1 1,600,000							1,600,000		
	Add Freight Elevator	130,000							130,000		
	Reroof building	1,401,948							1,401,948		
	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	
	Replace track shed	125,000							125,000		
	Replace entry door #6	1 21,500							21,500	LC-R	
	Replace doors # 3, 4, 5,8	72,000							72,000		
	Replace loading dock doors	9,750							9,750		
	Replace (3) exterior gym doors and frames	15,000							15,000		

2019-2020 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
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SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					*OTHER		COMMENTS	NOTES
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
\$297,045	Replace tech ed exterior doors, (2) areas	19,500							19,500		
	Other exterior doors 6	21,495							21,495	LC-R	
\$473,872	Replacement flooring Replace flooring at media center 1	39,800			39,800				0	LC-R	
	Replace flooring - science, epoxy 1	124,416							124,416	LC-R	
	Replace pool deck doors (3)	10,800							10,800		
	Pool entrance doors (2) replace and change the swing of the doors to push into hallway and to add crashbar hardware								0		
	Replace flooring in 6th grade house	50,116							50,116		
Lockers	Replace flooring in 7th grade house	50,116							50,116	LC-R	
	Replace all Hall Lockers 1	120,000							120,000		
	Handicap changing room off of pool deck 2								0		
	Install rubber flooring in weight room area	78,624							78,624	ADA	1945 sf
	Replace science lab tables	180,000							180,000	LC-R	
	Sand and paint gym floors 1	20,000			20,000				0	LC-R	
Auditorium	Remodel Auditorium 2	105,000							105,000		
	Provide wheelchair lift to stage 1	35,000							35,000	ADA	
	Provide FCE accessible work stations 1	10,000							10,000	LC-R	
	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	
	Paint gym 2	44,160							44,160	LC-R	
	Replace knob locksets with lever units 1	108,000							108,000	ADA	

2019-2020 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
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	New door to cafeteria serving area	2	14,400						14,400	CI	
	Classroom wall repair/replacement	1	200,000						200,000	LC-R	
Tech Ed Space	Construct Tractor Storage Area		28,000						28,000		
Kitchen	Remodel kitchen area	2	225,000						225,000		
Lockers	Replace street lockers	1	375,000						375,000	LC-R	
\$425,400.00	Replace girls lockers (18 sets)	1	50,400						50,400	LC-R	
Replace existing moveable walls, ceilings and flooring (costs above those identified above)	Replace existing moveable walls, ceilings and flooring if HVAC redesign is done (costs above those identified above)		6,372,768						6,372,768	CI	
	Review 2nd floor SE hallway by cafeteria for deadend corridor?								0		
Toilet rooms	Replace toilet room partitions	1	36,000						36,000	LC-R	
\$336,000	Remodel 14 toilet rooms to ADA standards	1	300,000						300,000	ADA, LC-R	
	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		

2019-2020 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
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SYSTEMS

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS NOTES	
			OPERATIONAL BUDGET					*OTHER			
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
Add Sprinkler system to building	Sprinkler system	1	690,000						690,000	CI	
\$1,312,400	Circulating pumps 1,3,5,7,9	1	36,000						36,000	LC-R	
	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	276,000						276,000	LC-R	
	Domestic water tank, replace with 2 water heaters	1	42,000						42,000	LC-R	
	Replace sawdust collector								0		
	High Efficiency Boiler		100,000						100,000		
	New boiler controls	1	10,000						10,000	CI, E	
	Replace HVAC System	Redesign HVAC system (costs beyond those identified above)	1	3,023,888						3,023,888	CI
	Replace distribution panels/service	1	150,000						150,000	LC-R	
	Replace transformers	1	60,000						60,000	LC-R	
	Replace Generator		125,000						125,000		
	Add motion sensors to classrooms	1	35,910						35,910	E	

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

2019-2020 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
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	SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					BOND		NOT SCHEDULED	
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			COMMENTS
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
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		
	Up-grade security/access control system								0		
	Add Security Cameras X	5,000							5,000		
	Add Access Control for Technology Equip. Rm X	2,000							2,000		
5 exterior PTZ, 11 interior PTZ, 1 exterior FX, 1 interior FX	Replace Existing Security Cameras X	25,400							25,400		
two door stations	Replace Door Access Security Intercom X	3,200							3,200		
TOTALS		20,394,453	0	0	259,800	12,800	0	0	0	20,121,853	

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2019-2020 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					*OTHER				
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
Paving	Blacktop east lot and drives 1	116,520			116,520					0		LC-R
	Additional Facility or Storage for Gymnastics 2									0		
	Install water/sanitary lines to storage shed for concessions									0		
	Blacktop Loading Dock area									0		
	Replace Irrigation Lines due to deterioration									0		
	Tuckpoint & caulk exterior 1	306,915								306,915		PM
	Reroof Area 2	450,000			450,000							
	Reroof Area 3	790,000				790,000						
	Reroof Area 4	305,000					305,000					
	Reroof Area 5	475,000					475,000					
	Reroof Area 6	205,000						205,000				
	Reroof Area 7	150,000						150,000				
	Reroof Area 8	310,000						310,000				
	Replace two original windows rm 2182 1	310,000								310,000		LC-R
Exterior Doors	Exterior door hardware replacement 1	46,000						46,000		0		LC-R
	Replace Doors and Frames at Entry #11	8,505								8,505		
	Replace School Sign near Door #15 w/digital sign progammable with computer									0		
	Replace Kitchen Storage Room door 11A as is extremely rusty 2									0		
	Replace rifle range door/frame 2	5,000								5,000		
	Replace exterior doors and frames 1	192,000						192,000		0		LC-R
\$251,505												

2019-2020 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED	
			NEEDS	SCHEDULE							
	Locker face replacement 1st and 2nd floor 1	108,000					108,000			0	LC-R
	Add lift to game gym mezzanine	25,000									
	Int.door/lock replacement 1	35,000								35,000	LC-R
	Re-configure doorway to media support area to provide direct route 2	8,400								8,400	CI
	Accessibility for Daktronics scoreboard	25,000								25,000	
	Remodel FCE Commercial Cooking Classroom 2	260,000	260,000	260,000						0	
	Remodel FCE Commercial Baking Classroom	255,000					255,000			0	
	Replace flooring in old staff lounge 1815 2	4,800								4,800	
	Replace 51 Lockers in Boys Team Locker Room Approx. Size 24"W x 60"H x 24"D 2	25,500									
	Repair /replace sliding fire door at back of stage 1	7,000								7,000	LC-R
	Remove darkroom 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	
	Refurbish or replace auditorium seats X	180,000								180,000	

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

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

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					*OTHER				
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
	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 floor at Arlington wing vestibule/hall X	2,600								2,600		
	Provide vestibul doors at doors 6, 9, 16A, 14A X	64,000								64,000		
	Replace band instrument cabinets X	12,600								12,600		
	Paint exterior metal siding at gym X	87,480								87,480		
	Repair severe terrazzo cracks in original building X	14,400								14,400		
	Repair/Clean/ Replace Main Auditorium Stage Curtains											
	Repairs To Stage Curtain Rigging in Main Auditorium											
	Repair/Clean/ Replace Little Theater Stage Curtains											
	Repairs to Stage Curtain Rigging in Little Theater											
	Replace Door frame from Boys Locker Rm to Pool Area	5,000								5,000		
	Replace 6 Classroom Doors as well as new Hardware	18,000								18,000		
	Remove Carpet from Copy Rm 1825	1,764								1,764		
	Replace ceiling and grid by gym X	7,020								7,020		

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MEMORIAL HIGH SCHOOL

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

SITE
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ELECTRICAL
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET									
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
Toilet Rooms	Toilet room partitions 1	17,400			17,400					0		LC-R
	Printshop plumbing upgrades 2	25,000								25,000		
	Install new Water level control system and VFD for Pool 2	12,000										
	Replace Pool Piping PVC deteriorating	40,000				40,000				0		
	Replace main pool pump impellor 2	2,000								2,000		
	Install gas water heater in 2nd floor chiller room to supply DHW tank - eliminate boiler connection 1	42,000								42,000		E
	Add make-up air w/ reheat for kitchen area 1	20,000			20,000					0		CI
	Remove IMC DX Cooling unit on Roof add a chilled water coil to AHU-26 and tie into building chilled water system									0		
	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
	Replace electric panels 2	24,000								24,000		LC-R
	Auditorium lighting upgrades 2	21,600	?							21,600		CI
	Replace electric service X	100,000								100,000		

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

2019-2020 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
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SYSTEMS

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET									
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
	Correct generator issues - combined emergency and discretionary loads X	150,000								150,000		
	Hook up east parking lot lights to BAS system		?							0		
	Add lighting control system X	80,000	?							80,000		
6 exterior PTZ, 2 exterior FX, 13 interior PTZ	Replace Existing Security Cameras X	30,400								30,400		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
										0		
TOTALS		6,887,064	260,000	260,000	774,520	941,000	1,146,000	1,011,000	0	2,717,544		

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

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
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	SYSTEMS

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C Curriculum	PM Prev. Maintenance
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Paving-south parking lot and drives not replaced in 2001	118,522		118,522					0	LC-R	
	Replace south fence	12,600		12,600					0	LC-R	
Possibly by Green house along building	Add additional Parking to South Lot	40,000		40,000					0		
Could be an extension on the existing storage shed	Build additional storage building by ball fields for sports storage								0		
Install batting cages	Install AD supplied batting cages (4 cages)	3,000		3,000							
	Tuckpoint	120,000		30,000	30,000				60,000	PM	
	Replace autoshop roof	85,540		85,540					0	LC-R	
	Paint exterior doors, frames and trim	3,162							3,162	PM	
	Reroof remaining building	?					?				
	Replace door #3 (2)	9,750							9,750	LC-R	
	Replace doors #10 (1)	6,600							6,600	LC-R	
	Replace doors and frame - #13 (3)	15,000							15,000	LC-R	
	Enclose exterior area around loading dock to include dock area for needed storage	264,600							264,600	CI	
	Concrete pier corrections at cafeteria	168,000							168,000		
Repair several concrete ceiling issues	Several locations where ceiling/roof concrete is broken out								0		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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

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	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					*OTHER		COMMENTS	NOTES
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
Construct attached building for smaller teaching groups (Similar to Memorials)	Build a Little Theatre complex next to main Auditorium (North Side) 2								0		
Autoshop overhead door and opener	Replace autoshop overhead door and lifting mechanism	10,000			10,000						
	Terrazzo base repairs 1	18,000							18,000	PM	
	10 doors 200 section 1	14,000							14,000	LC-R	
	6 doors 600 section 1	8,400							8,400	LC-R	
	Add air curtain across vestibule doors at entry #1 1	18,000							18,000	E	
	Provide lift for pool observation deck.								0		
	Provide Daktronics control room	18,000			18,000				0		
	Rebuild East Gym divider wall 1	147,000							147,000	LC-R	
Replace gym divider with curtain	Replace gym divider door 1	20,000							20,000		
	Replace Bleachers in West Gym 2								0		
	Replace Bleachers in East Gym 2								0		
	Reopen wall to utilize storage space off of east gymnasium	20,000							20,000		
	Replace linoleum flooring 1	12,000							12,000	LC-R	
	Replace auditorium carpeting 1	29,988			29,988				0	LC-R	
	Accessibility for Daktronics scoreboard	28,000							28,000		
	Update 129 locksets to ADA standards	65,000			65,000				0	ADA, LC-R	

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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

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	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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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED	COMMENTS	NOTES	
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Remodel FCE Commercial Cooking Classroom	240,000	240,000	240,000						0		
	Remodel FCE Commercial Baking Classroom	250,000					250,000			0		
	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	
	Refinish east gymnasium floor 1	54,880					54,880			0	LC-R	
	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		0	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		
	Add solar collector for heating pool water 1	84,000								84,000	E	
HVAC improvements	Replace air handlers 005-006 1	84,000					84,000			0	LC-R	

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH 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	

PROJECT		TOTAL COST	FUNDING SOURCE					*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		COMMENTS	NOTES
			OPERATIONAL BUDGET					*OTHER			
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
PROJECT/COST	Replace air handlers 205-206	1 84,000				84,000		0	LC-R		
	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			
\$803,000	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		24,000		72,000		-24,000	CI		
Update secondary fuel to propane	convert boilers to propane for secondary fuel source	2						0			
	Add emergency power to one set of bathrooms in each section	1 5,000						5,000	H&S		
	Convert 2' "U" fluorescent lighting in entry hall to standard fluorescent 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		
	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						0			

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

NORTH HIGH SCHOOL

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

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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE						*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET						*OTHER			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
7 exterior PTZ, 12 interior PTZ, 3 Interior FX	Replace Existing Security Cameras X	30,700								30,700		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
	New Security NVR Server X	6,000								6,000		
TOTALS		3,270,362	240,000	240,000	615,822	173,988	504,000	75,120	0	1,661,432		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

MCKINLEY CHARTER SCHOOL

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

	SITE
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	SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			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	25,000								25,000	LC-R	
Metal stud wall with 3 layers of sheet rock for durability	Enclose stage in gym area (Storage Room) 1									0		
	Replace kitchen door 1	1,200								1,200	LC-R	
	Add occupancy sensors X	3,000								3,000		
	Add receptacles X	2,000								2,000		
	Add lighting control system X	2,300								2,300		
2 exterior PTZ, 3 interior FX	Add Security Cameras X	6,800								6,800		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
	Replace Existing Security Cameras X	1,700								1,700		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
TOTALS		107,200	0	0	0	0	0	0	0	107,200		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DISTRICT OFFICE BUILDING

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

SITE
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	East parking lot and drives	1 25,162							0	LC-R	
	Miscellaneous paved areas	1 4,913							0	LC-R	
	Replace sidewalks, steps	1 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 windows on ground and first floor with commercial grade aluminum, insulated, low-E windows	1 200,000							0	LC-R	
	Replace ground floor exit doors	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	
	Provide accessible room signage	15,000							0		
	Add conference room to family services	35,000							0		
	Remodel Personnel/Payroll	2 94,000							0	LC-R	
	Install elevator	1 200,000							0	ADA	
	Replace interior doors	1 56,000							18,667	LC-R, ADA	
	Provide conference room for Family Services	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	

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

DISTRICT OFFICE BUILDING

Requested By:
Buildings and Grounds 1
Site 2
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SITE
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			OPERATIONAL BUDGET					BOND		NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Repair/replace corridor doors 1	25,000			8,333	8,333	8,333			0	LC-R	
	Add toilet room heat, first floor	15,000										
	HVAC software upgrade 1	200,000				200,000				0	CI	
	Install P.A. system 1	15,000								15,000	H&S	
	Add Security Cameras X	3,500								3,500		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
2 exterior PTZ, 8 interior PTZ	Replace Existing Security Cameras X	17,400								17,400		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
TOTALS		1,252,174	0	0	479,667	400,741	17,667	9,333	0	329,767		

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2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

SERVICE CENTER

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

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SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	New steel storage building 1	38,000								38,000	CI
	Rebuild Loading dock 1	28,000					28,000			0	
	Make conference room accessible	60,000				60,000					
	Replace spray booth heating unit 1	25,000				25,000					
	Add emergency generator 1	66,000								66,000	CI
	Add Security Cameras X	3,500								3,500	
	Add Access Control for Technology Equip. Rm X	2,000								2,000	
2 exterior PTZ, 1 exterior FX, 3 interior PTZ	Replace Existing Security Cameras X	17,400								17,400	
two door stations	Replace Door Access Security Intercom X	3,200								3,200	
										0	
										0	
										0	
										0	
										0	
										0	
										0	
TOTALS		243,100	0	0	0	85,000	28,000	0	0	130,100	

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

2019-2020 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	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	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	A/E services 1	450,000			0	0	0	0		450,000	
Health and Safety	Health & 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	
	Asbestos O&M - \$10,000 per year 1	50,000	10,000	10,000	10,000	10,000	10,000	10,000		0	CI
										0	
										0	
										0	
										0	
										0	
TOTALS		1,312,000	40,000	40,000	40,000	40,000	40,000	40,000	0	1,112,000	

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

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

OTHER REQUESTS

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

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
PUTNAM	6 Classroom Addition	1,320,000								1,320,000	
ROOSEVELT	3 section shool, site improvements	14,000,000								14,000,000	
MEADOWVIEW	10000 square foot addition	2,000,000								2,000,000	
NORTHWOODS	Planter/screen to take care of snow drifting at main entrance	9,000								9,000	
SAM DAVEY	Enlarge cafeteria for 500, add stage									0	
SOUTH	Upgrade room 137 (P.E.)	54,000								54,000	
MONTESSORI	Reconfigure space to achieve another E1 classroom									0	
MEMORIAL	Add 440 seat permannent bleachers at track/football field	60,000								60,000	
MEMORIAL	Landscape and exterior tables	8,400								8,400	
MEMORIAL	Add 500 seat balcony seating to Game Gym	420,000								420,000	
MEMORIAL	Expand commons	72,000								72,000	
NORTH	Connect west egress doors from west gym	30,000								30,000	
NORTH	Install suspended ceilings in (46) classrooms - including duct extensions	150,000								150,000	
NORTH	Add new auto shop	1,320,000								1,320,000	
NORTH	Demolish existing auto shop	96,000								96,000	
NORTH	Construct roof over entry way at door 13	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	180,000								180,000	
SERVICE CENTER	Add storage - dock remodel	96,000								96,000	

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

2019-2020 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT FORECAST

OTHER REQUESTS

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

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET								
PROJECT/COST	DETAIL		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE							
TOTALS		29,067,400	0	0	0	0	0	0	29,067,400		

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