

## Oconomowoc Area School District 10 Year Capital Improvement Plan

1/12/23 2:20 PM

Capital Project	Location	Date Identified	2021-2022	2022	2-2023	2023-20	24	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
	Plan Year						1	2	3	4	5	6	7	8	9	10
2022-2023																
1 Second Greenhouse	High School		\$ 16,000	\$	88,000		_									
2 Field House Synthetic Floor Renovation	High School Greenland	2016 2008	\$ 74,000 \$ 10,000		15,000											
3 Asbestos Abatement, Carpet, Flooring, Tile Replacement Bathroom Remodel & ADA Accessibility Renovations	Greenland	2008	\$ 10,000	Þ	15,000		-+					1	1			
4 (Band/Art Restrooms)	High School	2012	\$ 75,000	s	27,000											
5 Bathroom Remodel & ADA Accessibility Renovations	Greenland	2012	\$ 81,000	\$	29,000											
6 Storm Water Management Improvements	East Campus	2021	\$ 27,810	\$	-											
7 Leak Investigation/Repair	Summit	2020	\$ 12,818		30,000											
8 Sidewalk Installation	Summit	2019	\$ 33,000		-											
9 Carpet, Flooring, Tile Replacement	High School	2008	\$ 20,000		- 45.000											
10 Summer Projects - Site Specific Requests 11 Masonry Repair / Preventive Maintenance	District Wide District Wide	ANNUALLY ANNUALLY			15,000 15,000											
12 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY	\$ - \$ -		15,000		-									
13 Exterior Doors	District Wide	ANNUALLY	7		10,000							<b>†</b>	1			
14 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY	\$ 46,000		34,000											
15 Safety and Security Measures	District Wide	ANNUALLY	\$ -	\$	50,000											
16 Lighting Upgrades/Updates - Energy Efficiency	District Wide	2016	\$ 55,000													
17 Rux Stadium Home Bleacher Replacement (BOE Approved)	High School	2014	\$ 1,504,785													
18 Choir Lift Replacement	High School	2022	\$ 20,450		27,000											
19 Auto Hoist Replacement	Grounds	2022		\$	14,500											
2023-2024	1															
1 Bathroom Remodel (Paint, Sink & Partition Replacements)	Park Lawn			S	12,500	\$ 37	.500			I	I	I	I	I	I	
2 Asbestos Abatement, Carpet, Flooring, Tile Replacement	GRN/OHS	2008			30,000		,000					1	1			
Bathroom Remodel & ADA Accessibility Renovations (Upper				Ė	.,					İ	i	1	1	i	İ	
3 North)	High School	2012		\$	32,500	\$ 97	,500				1			1		
4 Main Entrance Doors & Window Wall Replacement	High School	2012			50,000		,000									
Summer Projects - Site Specific Requests	District Wide	ANNUALLY		Ÿ	30,000		,000			-	-	1	1	<del>                                     </del>		
6 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY		<del>                                     </del>			,500			<u> </u>	<del>                                     </del>	1	1	<del>                                     </del>	l	
7 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY					,000				<del>                                     </del>	1	1	<del>                                     </del>	<del>                                     </del>	
8 Exterior Doors	District Wide	ANNUALLY		_			,000									
9 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY		\$	75,500		-					1	1			
10 Safety and Security Measures	District Wide	ANNUALLY		Ť		\$ 50	,000									
11 Field House Synthetic Floor Renovation	High School	2016					,500									
12 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016			1	\$ 50	,000									
2024-2025	2									<u> </u>		T	T		1	
Bathroom Remodel & ADA Accessibility Renovations (Upper		2212					- 1.									
1 South)	High School	2012						\$ 130,000								
Boiler Replacements (2)	Summit	2020					:	\$ 75,000								
3 Hallway Painting & Cubby Replacement	Greenland	2019						\$ 145,000								
4 Summer Projects - Site Specific Requests	District Wide	ANNUALLY			1		:	\$ 15,000								
5 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY					:	\$ 40,000								
6 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY						\$ 20,000								
7 Exterior Doors	District Wide	ANNUALLY						\$ 20,000								
8 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY						\$ 75,000								
9 Safety and Security Measures	District Wide	ANNUALLY						\$ 50,000								
10 Lighting Upgrades/Updates - Energy Efficiency 2025-2026	District Wide	2016					:	\$ -								
Bathroom Remodel & ADA Accessibility Renovations (Lower	ა			Г	T		т			ı	ı			ı		
1 South)	High School	2012							\$ 130,000							
2 Gym Floor & Gym Windows/Paneling Replacement	Greenland	2012					-		\$ 230,000							
3 Summer Projects - Site Specific Requests	District Wide	ANNUALLY							\$ 15,000							
4 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY							\$ 15,000							
5 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY		L					\$ 15,000	<u></u>	<u></u> _	<u></u>	<u></u>	<u></u> _		
6 Exterior Door Replacement	District Wide	ANNUALLY						-	\$ 15,000							
7 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY							\$ 75,000							
8 Safety and Security Measures	District Wide	ANNUALLY					+		\$ 50,000	ļ		1	1			
9 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016		<u> </u>					\$ 25,000	<u> </u>	L	L	L	L	l	
2026-2027	4															
2020 2021	T									I	1	I	I	1	I	
1 Roofing Replacement (1996 Sections 5 & 7)	High School	2014		L			_			\$ 235,000	<u></u>	<u></u>	<u></u>	<u></u>	<u> </u>	<u> </u>
2 Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008								\$ 90,000						
3 Summer Projects - Site Specific Requests	District Wide	ANNUALLY								\$ 15,000						
4 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY					[			\$ 15,000						
Roof Repair / Preventive Maintenance	District Wide	ANNUALLY					_			\$ 15,000		1	1			
6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance	District Wide District Wide	ANNUALLY ANNUALLY		-			+			\$ 25,000 \$ 75,000	<del>                                     </del>	1	1	<del>                                     </del>	<b> </b>	
Hard Surface Budget & Preventive Maintenance     Safety and Security Measures	District Wide	ANNUALLY		_			+			\$ 75,000 \$ 50,000		1	1		-	
Salety and Security Measures     Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016					+			\$ 50,000		1	1			
gg opgrados/opadios Energy Environey	,021	2010										1	1			
2027-2028	5															
1 Roofing Replacement (2006 Section 3 & 3A)	Ixonia	2018									\$ 175,000					
Bathroom Remodel & ADA Accessibility Renovations (Lower																
2 West & Upper West)	District Wide	2012									\$ 100,000	ļ	ļ			
Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008					-+			ļ	\$ 30,000		1			
4 Gym Floor Sand, Paint & Recoat 5 Summer Projects - Site Specific Requests	High School District Wide	ANNUALLY					+				\$ 30,000 \$ 15,000		1		-	
Summer Projects - Site Specific Requests     Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY		<del></del>			+				\$ 15,000 \$ 15,000		1		-	
7 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY					+			-	\$ 15,000 \$ 15,000		<del> </del>	<del> </del>		
8 Exterior Door Replacement	District Wide	ANNUALLY					-				\$ 15,000		1			
9 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY					$\neg$			İ	\$ 75,000		1	i	İ	
10 Safety and Security Measures	District Wide	ANNUALLY		L			†				\$ 50,000			İ	i	
11 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016									\$ 50,000					
	-															

Capital Project	Location	Date Identified	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033
	Plan Year													
2028-2029	6													
Construction of District Storage Building	Grounds	2012								\$ 150,000				
2 Asphalt Replacement	Grounds	2012								\$ 125,000				
3 Gym Floor Sand, Paint & Recoat	NHI/SLI	2028								\$ 40,000				
4 Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008								\$ 20,000				
5 Summer Projects - Site Specific Requests	District Wide	ANNUALLY								\$ 15,000				
6 Masonry Repair / Preventive Maintenance Roof Repair / Preventive Maintenance	District Wide District Wide	ANNUALLY ANNUALLY								\$ 15,000 \$ 15,000				
8 Exterior Door Replacement	District Wide	ANNUALLY								\$ 15,000				
9 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY								\$ 75,000				
10 Safety and Security Measures	District Wide	ANNUALLY								\$ 50,000				
11 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016								\$ 50,000				
ggp			-						-	, ,,,,,,,				
2029-2030	7													
1 Cabinet Unit Heater Replacements	Park Lawn	2022									\$ 130,000			
2 Gym Floor Sand, Paint & Recoat	SUM & MDV	2029									\$ 40,000			
3 Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008									\$ 90,000			
4 Summer Projects - Site Specific Requests	District Wide	ANNUALLY									\$ 15,000			
5 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY									\$ 35,000			
6 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY									\$ 15,000			
7 Exterior Door Replacement	District Wide	ANNUALLY									\$ 20,000			
8 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY									\$ 75,000			
9 Safety and Security Measures	District Wide NHI/SLI	ANNUALLY 2016									\$ 50,000 \$ 100,000			
Lighting Upgrades/Updates - Energy Efficiency	INHI/SLI	2010									\$ 100,000			
2030-2031	8													
Domestic Water Heater System Replacement	High School	2022				ı						\$ 225,000		
Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008										\$ 60,000		
3 Summer Projects - Site Specific Requests	District Wide	ANNUALLY										\$ 15,000		
4 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY										\$ 15,000		
5 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY										\$ 15,000		
6 Exterior Door Replacement	District Wide	ANNUALLY										\$ 15,000		
7 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY										\$ 75,000		
8 Safety and Security Measures	District Wide	ANNUALLY										\$ 50,000		
Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016										\$ 100,000		
2031-2032	9													
1 Domestic Water Softener System Replacement	High School	2022											\$ 100,000 \$ 125,000	
2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests	District Wide District Wide	2008 ANNUALLY											\$ 125,000 \$ 15,000	
Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY											\$ 55.000	
5 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY												
6 Exterior Door Replacement													\$ 20,000	
	I listrict Wide												\$ 20,000 \$ 30,000	
7 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY ANNUALLY											\$ 30,000	
7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures	District Wide	ANNUALLY											\$ 30,000 \$ 75,000	
8 Safety and Security Measures	District Wide District Wide	ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	
	District Wide	ANNUALLY											\$ 30,000 \$ 75,000	
8 Safety and Security Measures	District Wide District Wide	ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	
Safety and Security Measures     Lighting Upgrades/Updates - Energy Efficiency  2032-2033      Window Replacement	District Wide District Wide NHI/SLI  10 Ixonia	ANNUALLY ANNUALLY 2016											\$ 30,000 \$ 75,000 \$ 50,000	\$ 185,000
Safety and Security Measures Lighting Upgrades/Updates - Energy Efficiency  2032-2033 Window Replacement Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide District Wide NHI/SLI  10 Ixonia District Wide	ANNUALLY ANNUALLY 2016											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  2032-2033  1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000 \$ 15,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 6 Repair / Preventive Maintenance 6 Exterior Door Replacement	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  2032-2033 1 Window Replacement Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  2032-2033 1 Window Replacement Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY											\$ 30,000 \$ 75,000 \$ 50,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033  1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000		\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY		\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000		\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY	\$ 1,864,847									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY	\$ 1,864,847			\$ 570,000			\$ 570,000 \$ 570,000			\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY 2016	\$ 1,864,847									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 6 Hard Surface Budget & Preventive Maintenance 7 Safety and Security Measures 8 Lighting Upgrades/Updates - Energy Efficiency 8 Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding Total Budget	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY 2016	\$ 1,864,847 \$ 2,434,847									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding Total Budget  Projects Included in Potential Referendum:	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide NHI/SLI	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY In the second of the second	\$ 1,864,847 \$ 2,434,847 Estimated Cost									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance Roof Repair / Preventive Maintenance Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding Total Budget  Projects Included in Potential Referendum: HVAC Mechanical Replacements (1965 Steam to Hot Water)	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide NHI/SLI  High School	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY 2016  Identified 1995? 2014 2014	\$ 1,864,847 \$ 2,434,847 Estimated Cost \$ 28,500,000									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 9 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding Total Budget  Projects Included in Potential Referendum: HVAC Mechanical Replacements (1965 Steam to Hot Water) Roofing Replacement (1991 Sections 3-14,18-21 & 24-30)	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide NHI/SLI  High School High School	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY 2016  Identified 19957 2014 2014	\$ 1,864,847 \$ 2,434,847 Estimated Cost \$ 28,500,000 \$ 3,600,000									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000
8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency 2032-2033 1 Window Replacement 2 Asbestos Abatement, Carpet, Flooring, Tile Replacement 3 Summer Projects - Site Specific Requests 4 Masonry Repair / Preventive Maintenance 5 Roof Repair / Preventive Maintenance 6 Exterior Door Replacement 7 Hard Surface Budget & Preventive Maintenance 8 Safety and Security Measures 9 Lighting Upgrades/Updates - Energy Efficiency  Skyward Budgeted Amount Accelerated Spending, Rebates and Additional Funding Total Budget  Projects Included in Potential Referendum:  HVAC Mechanical Replacements (1965 Steam to Hot Water) Roofing Replacement (1991 Sections 3-14, 18-21 & 24-30) Roofing Replacement (1996 Sections 15, 16, 17, 22 & 23)	District Wide District Wide NHI/SLI  10 Ixonia District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide District Wide NHI/SLI  High School High School	ANNUALLY ANNUALLY 2016  2014 2008 ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY ANNUALLY 2016  Identified 1995? 2014 2014 2014 2014	\$ 1,864,847 \$ 2,434,847 Estimated Cost \$ 28,500,000 \$ 3,600,000 \$ 540,000									\$ 570,000	\$ 30,000 \$ 75,000 \$ 50,000 \$ 100,000 \$ \$ 100,000	\$ 100,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 15,000 \$ 75,000 \$ 50,000 \$ 100,000

Projects included in Potential Referendum:		iaentinea	ES	timated Cost
HVAC Mechanical Replacements (1965 Steam to Hot Water)	High School	1995?	\$	28,500,000
Roofing Replacement (1991 Sections 3-14,18-21 & 24-30)	High School	2014	\$	3,600,000
Roofing Replacement (1996 Sections 15, 16, 17, 22 & 23)	High School	2014	\$	540,000
Roofing Replacement (1996 Sections 1, 2, 2A, 4 & 4A)	Ixonia	2014	\$	300,000
Gym Floor Replacement	Ixonia	2014	\$	150,000
Parking Lot Replacement	High School	2021	\$	1,500,000

Subtotal \$ 34,590,000

Potential Fund 46 Projects:		Targeted Replacement	Estimated Cost
Building Envelope (Door & Window) Replacement & Façade	High School	2023-2030	\$ 2,300,000
Rux Field Turf Replacement	High School	2024-2026	\$ 750,000
Parking Lot Replacement	Greenland	2024-2029	\$ 300,000
Parking Lot Replacement	Park Lawn	2024-2029	\$ 450,000
Carpet/Flooring replacement (SMT, NHI, SLI)	District-wide	2024-2038	\$ 2,640,000
Parking Lot Replacement	Summit	2026-2031	\$ 750,000
Roofing Replacement (2003 Sections)	Summit	2028-2033	\$ 1,805,000
Roofing Replacement (2003 Section 3 & 4)	Greenland	2028-2033	\$ 700,000
Mechanical Equipment Replacement	Summit	2030-2040	\$ 4,550,000
Parking Lot Replacement	Nature Hill	2033-2038	\$ 900,000
Parking Lot Replacement	Silver Lake	2033-2038	\$ 900,000

Subtotal \$ 16,045,000

Capital Projects Expenditures over 10 years \$ 5,700,000 Subtotal - Fund 46 and Operating Budget Expenditures \$ 21,745,000

Fund 46 Balance + \$570,000 Capital Projects/Year (10 years) \$ 15,883,000 Unfunded identified capital projects and preventative maintenance \$ (5,862,000)

Total capital projects and preventative maintenance expenditures identified (10 year scope) \$ 56,335,000 (Includes \$34.6M Potential Referendum Projects highlighted above)