

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					1	2	3	4	5	6	7	8	9	10
2022-2023														
1 Second Greenhouse	High School	2019	\$ 16,000	\$ 88,000										
2 Field House Synthetic Floor Renovation	High School	2016	\$ 74,000											
3 Asbestos Abatement, Carpet, Flooring, Tile Replacement	Greenland	2008	\$ 10,000	\$ 15,000										
4 Bathroom Remodel & ADA Accessibility Renovations (Band/Art Restrooms)	High School	2012	\$ 75,000	\$ 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	\$ -										
10 Summer Projects - Site Specific Requests	District Wide	ANNUALLY	\$ -	\$ 15,000										
11 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY	\$ -	\$ 15,000										
12 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY	\$ -	\$ 15,000										
13 Exterior Doors	District Wide	ANNUALLY	\$ -	\$ 10,000										
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 Bathroom Remodel (Paint, Sink & Partition Replacements)	Park Lawn		\$ 12,500	\$ 37,500										
2 Asbestos Abatement, Carpet, Flooring, Tile Replacement	GRN/OHS	2008	\$ 30,000	\$ 30,000										
3 Bathroom Remodel & ADA Accessibility Renovations (Upper North)	High School	2012	\$ 32,500	\$ 97,500										
4 Main Entrance Doors & Window Wall Replacement	High School	2012	\$ 50,000	\$ 125,000										
5 Summer Projects - Site Specific Requests	District Wide	ANNUALLY		\$ 15,000										
6 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY		\$ 38,500										
7 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY		\$ 20,000										
8 Exterior Doors	District Wide	ANNUALLY		\$ 20,000										
9 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY	\$ 75,500	\$ -										
10 Safety and Security Measures	District Wide	ANNUALLY		\$ 50,000										
11 Field House Synthetic Floor Renovation	High School	2016	\$ -	\$ 86,500										
12 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016	\$ 50,000											
2024-2025														
1 Bathroom Remodel & ADA Accessibility Renovations (Upper South)	High School	2012				\$ 130,000								
2 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				\$ 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	District Wide	2016				\$ -								
2025-2026														
1 Bathroom Remodel & ADA Accessibility Renovations (Lower South)	High School	2012					\$ 130,000							
2 Gym Floor & Gym Windows/Paneling Replacement	Greenland	2017					\$ 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					\$ 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							
9 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016					\$ 25,000							
2026-2027														
1 Roofing Replacement (1996 Sections 5 & 7)	High School	2014					\$ 235,000							
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							
5 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY					\$ 15,000							
6 Exterior Door Replacement	District Wide	ANNUALLY					\$ 25,000							
7 Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY					\$ 75,000							
8 Safety and Security Measures	District Wide	ANNUALLY					\$ 50,000							
9 Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016					\$ 50,000							
2027-2028														
1 Roofing Replacement (2006 Section 3 & 3A)	Ixonia	2018						\$ 175,000						
2 Bathroom Remodel & ADA Accessibility Renovations (Lower West & Upper West)	District Wide	2012						\$ 100,000						
3 Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008						\$ 30,000						
4 Gym Floor Sand, Paint & Recoat	High School							\$ 30,000						
5 Summer Projects - Site Specific Requests	District Wide	ANNUALLY						\$ 15,000						
6 Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY						\$ 15,000						
7 Roof Repair / Preventive Maintenance	District Wide	ANNUALLY						\$ 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						

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2028-2029														
Plan Year 6														
1	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	District Wide	ANNUALLY											\$ 15,000
7	Roof Repair / Preventive Maintenance	District Wide	ANNUALLY											\$ 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
2029-2030														
Plan Year 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	ANNUALLY											\$ 50,000
10	Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016											\$ 100,000
2030-2031														
Plan Year 8														
1	Domestic Water Heater System Replacement	High School	2022											\$ 225,000
2	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
9	Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016											\$ 100,000
2031-2032														
Plan Year 9														
1	Domestic Water Softener System Replacement	High School	2022											\$ 100,000
2	Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008											\$ 125,000
3	Summer Projects - Site Specific Requests	District Wide	ANNUALLY											\$ 15,000
4	Masonry Repair / Preventive Maintenance	District Wide	ANNUALLY											\$ 55,000
5	Roof Repair / Preventive Maintenance	District Wide	ANNUALLY											\$ 20,000
6	Exterior Door Replacement	District Wide	ANNUALLY											\$ 30,000
7	Hard Surface Budget & Preventive Maintenance	District Wide	ANNUALLY											\$ 75,000
8	Safety and Security Measures	District Wide	ANNUALLY											\$ 50,000
9	Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016											\$ 100,000
2032-2033														
Plan Year 10														
1	Window Replacement	Ixonia	2014											\$ 185,000
2	Asbestos Abatement, Carpet, Flooring, Tile Replacement	District Wide	2008											\$ 100,000
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
9	Lighting Upgrades/Updates - Energy Efficiency	NHI/SLI	2016											\$ 100,000
Skyward Budgeted Amount			\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000
Accelerated Spending, Rebates and Additional Funding			\$ 1,864,847											
Total Budget			\$ 2,434,847	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000	\$ 570,000

Projects Included in Potential Referendum:	Identified	Estimated 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
<i>(Includes \$34.6M Potential Referendum Projects highlighted above)</i>	