

Brookfield School District 10 Year Capital Improvement Planning Draft 12/5/2018

<u>Buildings & Site Maintenance / Equipment & Infrastructure Repairs Or Replacement</u>													
Project	School Project Description	Site	10 Year Estimate	Year 1 2019-20	Year 2 2020-21	Year 3 2021-22	Year 4 2022-23	Year 5 2023-24	Year 6 2024-25	Year 7 2025-26	Year 8 2026-27	Year 9 2027-28	Year 10 2028-29
	Paving and concrete	High School	2,392,500	248,875		173,250	566,500	298,375	298,375	298,375		508,750	
	Outdoor lighting	High School	605,000	100,555		298,889					205,556		
	Security Upgrades	High School	242,000	60,500		60,500			60,500			60,500	
	Plumbing fixtures/equipment	High School	656,416	164,104			164,104			164,104			164,104
	Control systems	High School	1,025,640	1,025,640									
	Mechanical upgrade for cafeteria air handlers	High School	55,000	55,000									
	Design/construction of outdoor restrooms, food service, and storage	High School	1,650,000	110,000				1,540,000					
	Replace exterior windows and doors	High School	872,850		290,950			290,950			290,950		
	Security film on glazing	High School	166,032		55,344			55,344			55,344		
	New exterior doors	High School	237,189			79,063			79,063			79,063	
	Refinish interior doors, upgrade hardware	High School	651,306		334,137			170,370			146,799		
	Restroom finish upgrades	High School	494,412			164,804			164,804			164,804	
	Boiler replacement	High School	935,000				935,000						
	Replace steam piping and steam terminal units	High School	1,107,691				1,107,691						
	Replace original electric service	High School	1,641,024			820,512					820,512		
	Renovate boys locker room	High School	605,000		605,000								
	Replace kitchen appliances	High School	33,000			33,000							
	Replace buried heating oil tank	High School	77,000					77,000					
	Repair masonry control joints	High School	227,700						113,850				113,850
	Replace roof	High School	2,225,643					878,422				878,422	468,799
	Replace flooring	High School	1,309,944						672,035				637,909
	Replace casework	High School	1,310,857							679,938			630,919
	Replace all domestic cold and hot water piping, sanitary and vent piping	High School	2,092,305					1,107,691			984,614		
	Replace water heaters	High School	385,000						385,000				
	Terminal units - unit heaters, exhaust fans, unit vents'	High School	820,512							820,512			
	Replace fire alarm system	High School	512,820					512,820					
	Replace outdoor walk in freezer for cafeteria	High School	27,500						27,500				
	Refinish gym floor	High School	27,500						27,500				
	Air conditioning - replacement of all condensing units, piping, and coils	High School	1,025,640									1,025,640	
	Replacement of indoor lighting	High School	923,076								923,076		
	Replace air handling units	High School	615,384								615,384		
	Total Proposed Expenditures High School		24,950,941	1,764,674	1,285,431	1,630,018	2,773,295	4,930,972	1,828,627	1,962,929	4,042,235	2,717,179	2,015,581
	Paving and concrete	Middle School	833,250	247,500		534,875					50,875		
	Security Upgrades	Middle School	242,000	60,500		60,500			60,500			60,500	
	Replace original electric service	Middle School	276,571	276,571									
	Replace Fire pump generator	Middle School	165,000	165,000									
	Replace building management system	Middle School	55,000	55,000									
	Restroom finish upgrades	Middle School	199,504				99,752			99,752			
	Replace original plumbing fixtures/equipment	Middle School	553,142		276,571			276,571					
	Replace roof	Middle School	3,047,703						2,708,353			339,350	

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	Replace exterior windows and doors	Middle School	507,267							263,404			243,863
	Security film on glazing	Middle School	126,818							65,852			60,966
	New exterior doors	Middle School	149,616					77,690			71,926		
	Repair masonry control joints	Middle School	120,016							60,008			60,008
	Replace flooring	Middle School	1,171,489					608,308			563,181		
	Replace casework	Middle School	552,200							276,100			276,100
	Refinish interior doors, upgrade hardware	Middle School	539,964							269,982			269,982
	Paint interior	Middle School	398,476						199,238			199,238	
	Replace kitchen appliances	Middle School	33,000					33,000					
	Demolish portables	Middle School	108,158								108,158		
	Replace ceilings	Middle School	624,290									624,290	
	Replace all domestic cold and hot water piping, sanitary and vent piping	Middle School	1,659,425										1,659,425
	Replace boilers	Middle School	192,500								192,500		
	Terminal units - unit heaters, exhaust fans, unit vents'	Middle School	207,428								207,428		
	Replace air handling units	Middle School	829,712								829,712		
	Replace HVAC control systems	Middle School	691,427									691,427	
	Air conditioning - replacement of all condensing units, piping, and coils	Middle School	518,570									518,570	
	Replace buried heating oil tank	Middle School	77,000								77,000		
	Total Proposed Expenditures Whisconier School		13,879,526	804,571	276,571	595,375	99,752	995,569	2,968,091	1,035,098	2,100,780	2,433,375	2,570,344
	Security upgrades and enhancements	Huckleberry	60,500	60,500									
	Total Proposed Expenditures Huckleberry School		60,500	60,500	0	0	0	0	0	0	0	0	0
	Paving and concrete	Center	991,375	903,375			52,250			35,750			
	Replace exterior windows and doors	Center	664,144	664,144									
	Security upgrades and enhancements	Center	242,000	60,500			60,500			60,500			60,500
	Security film on glazing	Center	166,032	166,032									
	Site lighting	Center	302,500		302,500								
	Replace exterior doors	Center	120,492			120,492							
	Replace siding, repair sheathing/framing	Center	607,753				607,753						
	Gutters and downspouts	Center	54,853			54,853							
	Foundation waterproofing	Center	82,542		82,542								
	Replace HVAC control systems	Center	317,801		317,801								
	Refinish interior doors, upgrade hardware	Center	480,194						480,194				
	Restroom finish upgrades	Center	189,105					189,105					
	Replace flooring	Center	445,722					222,861				222,861	
	Replace casework	Center	289,590							289,590			
	Replace all domestic cold and hot water piping, sanitary and vent piping	Center	762,722						762,722				
	Replace plumbing fixtures/equipment	Center	254,241							254,241			
	Replace water heaters	Center	275,000					275,000					
	Terminal units - unit heaters, exhaust fans, unit vents'	Center	254,241					254,241					
	Replace air handling units	Center	381,361							381,361			

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	Install air conditioning	Center	317,801					317,801					
	Replace original electric service	Center	508,482					508,482					
	Interior courtyards landscaping	Center	77,000									77,000	
	Replace fire protection distribution syste,	Center	317,801								317,801		
	Replace fire pump	Center	165,000								165,000		
	Replace lighting	Center	572,042										572,042
	Replace/upgrade generator	Center	550,000									550,000	
	Total Proposed Expenditures Center School		9,389,794	1,794,051	702,843	175,345	720,503	1,767,490	1,242,916	1,021,442	482,801	849,861	632,542
	Replace Maintenance vehicles	District	150,000	50,000		50,000			50,000				
	Total Proposed Expenditures District		150,000	50,000	0	50,000	0	0	50,000	0	0	0	0
	Total Proposed Board Of Education	Combined	48,430,761	4,473,796	2,264,845	2,450,738	3,593,550	7,694,031	6,089,634	4,019,469	6,625,816	6,000,415	5,218,467