

**Brookfield School District 10 Year Capital Improvement Planning Draft 12/12/2017**

<b>Buildings &amp; Site Maintenance / Equipment &amp; Infrastructure Repairs Or Replacement</b>													
<b>Project</b>	<b>School Project Description</b>	<b>Site</b>	<b>10 Year Estimate</b>	<b>Year 1 2018-19</b>	<b>Year 2 2019-20</b>	<b>Year 3 2020-21</b>	<b>Year 4 2021-22</b>	<b>Year 5 2022-23</b>	<b>Year 6 2023-24</b>	<b>Year 7 2024-25</b>	<b>Year 8 2025-26</b>	<b>Year 9 2026-27</b>	<b>Year 10 2027-28</b>
	Replace 10,000 Gallon Buried Fuel Oil Storage Tank	High School	70,000					70,000					
	Roof Replacement Sections	High School	2,000,000			250,000			350,000			1,400,000	
	Replace 400 kW Diesel Fired Emergency Generator	High School	350,000	350,000									
	Replace Emergency Generator Transfer Switch	High School	50,000	50,000									
	Reclaim & Repave Parking Lot	High School	400,000			400,000							
	Mechanical Equipment & Control Upgrade For Cafeteria Air Handlers	High School	50,000		50,000								
	Renovate Boys Locker Room	High School	550,000	50,000	500,000								
	Replace Outdoor Walk-In Freezer for Cafeteria	High School	25,000					25,000					
	Refinish Old Gym Floor - Sand, Line Paint, Top Coat	High School	40,000					20,000					20,000
	Replace Kitchen Appliances	High School	30,000		30,000								
	Construction Supporting Outdoor Restrooms, Food Service, and Storage	High School	1,500,000	100,000			1,400,000						
	Replace Window Walls Entire Front Façade Including Kitchen	High School	200,000			100,000		100,000					
	Replace/Repair - Steam /Condensate Piping, Traps & Insulation	High School	120,000		30,000		30,000		30,000		30,000		
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	High School	48,000		24,000	24,000							
	<b>Total Proposed Expenditures High School</b>		<b>5,433,000</b>	<b>550,000</b>	<b>634,000</b>	<b>774,000</b>	<b>1,430,000</b>	<b>215,000</b>	<b>380,000</b>	<b>0</b>	<b>30,000</b>	<b>1,400,000</b>	<b>20,000</b>
	Replace 10,000 Gallon Buried Fuel Oil Storage Tank	Middle School	70,000							70,000			
	Replace Two Fuel Oil Fired Hot Water Boilers	Middle School	175,000							175,000			
	Replace Domestic Water Storage Tanks And Pressure Pumps	Middle School	250,000						250,000				
	Roof Replacement Sections	Middle School	500,000		500,000								
	Replace Kitchen Appliances	Middle School	30,000				30,000						
	Replacement Flooring Program (20,000 / Yr.)	Middle School	180,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Replace Building Management System	Middle School	50,000		50,000								
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Middle School	48,000		24,000	24,000							
	<b>Total Proposed Expenditures Whisconier School</b>		<b>1,303,000</b>	<b>0</b>	<b>594,000</b>	<b>44,000</b>	<b>50,000</b>	<b>20,000</b>	<b>270,000</b>	<b>265,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	Reclaim & Repave Parking Lot	Huckleberry	175,000		175,000								
	New Installation For Cafeteria / Gym Roof Top Unit For Cooling	Huckleberry	200,000			200,000							
	Replace Outdoor Walk-In Freezer for Cafeteria	Huckleberry	25,000					25,000					
	Replace Domestic Water Storage Tanks And Pressure Pumps	Huckleberry	250,000			250,000							
	Replacement Flooring Program (20,000 / Yr.)	Huckleberry	180,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Huckleberry	48,000		24,000	24,000							
	<b>Toatal Proposed Expenditures Huckleberry School</b>		<b>878,000</b>	<b>0</b>	<b>219,000</b>	<b>494,000</b>	<b>20,000</b>	<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	Repair/Replace Existing Clapboard Siding	Center	30,000		15,000		15,000						
	Scrape, Sand, Caulk, Prime And Paint Siding	Center	40,000		20,000		20,000						
	Replace 8,000 Gallon Buried Fuel Oil Storage Tank	Center	60,000									60,000	
	Reclaim & Repave Parking Lot	Center	150,000		150,000								
	Replace Classroom Windows	Center	50,000				25,000		25,000				
	Replace Domestic Water Storage Tanks And Pressure Pumps	Center	250,000									250,000	
	Replace Entire Roof	Center	1,000,000							1,000,000			
	Replacement Flooring Program (20,000 /Yr.)	Center	180,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Center	48,000		24,000	24,000							
	<b>Total Proposed Expenditures Center School</b>		<b>1,808,000</b>	<b>0</b>	<b>229,000</b>	<b>44,000</b>	<b>80,000</b>	<b>20,000</b>	<b>45,000</b>	<b>1,020,000</b>	<b>20,000</b>	<b>330,000</b>	<b>20,000</b>
	Replace Classroom Unit Ventilators Random Installation (30,000 / Yr.)	District	270,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	Fleet Vehicle Replacement	District	100,000		50,000		50,000						
	Replace Choral Risers	District	15,000	15,000									
	Floor Machine Replacements	District	60,000			30,000		30,000					
	Stage Curtain & Rigging Replacement & Installation	District	25,000		25,000								
	Replace Electric Domestic Hot Water Storage Tanks	District	45,000			15,000		15,000		15,000			
	Replace Various Roof Top Units	District	1,000,000		200,000		200,000		200,000		200,000		200,000
	Time and Attendance Clocks & Record Keeping Software	District	60,000	60,000									
	Security Infrastructure Upgrades & Enhancements	District	100,000		25,000		25,000		25,000		25,000		
	Contingency for Tecton design work	District	300,000	300,000									
	New School /Renovation	District	40,000,000		40,000,000								
	<b>Total Proposed Expenditures District</b>		<b>41,975,000</b>	<b>375,000</b>	<b>40,330,000</b>	<b>75,000</b>	<b>305,000</b>	<b>75,000</b>	<b>255,000</b>	<b>45,000</b>	<b>255,000</b>	<b>30,000</b>	<b>230,000</b>
	<b>Total Proposed Board Of Education</b>	<b>Combined</b>	<b>51,397,000</b>	<b>925,000</b>	<b>42,006,000</b>	<b>1,431,000</b>	<b>1,885,000</b>	<b>375,000</b>	<b>970,000</b>	<b>1,350,000</b>	<b>345,000</b>	<b>1,800,000</b>	<b>310,000</b>