

## Brookfield School District 10 Year Capital Improvement Plan 2020-2021 (Approved 11/6/19)

Buildings & Site Maintenance / Equipment & Infrastructure Repairs Or Replacement													
Priority	School Project Description	Site	10 Year Estimate	Year 1 2020-21	Year 2 2021-22	Year 3 2022-23	Year 4 2023-24	Year 5 2024-25	Year 6 2025-26	Year 7 2026-27	Year 8 2027-28	Year 9 2028-29	Year 10 2029-2030
1	Plumbing fixtures/equipment	High School	656,416	164,104		164,104			164,104			164,104	
2	Outdoor lighting	High School	605,000	100,555	298,889					205,556			
3	Renovate boys locker room	High School	605,000	605,000									
4	Design/construction of outdoor restrooms, food service, and storage	High School	1,650,000	110,000			1,540,000						
5	Replace exterior windows and doors, security film on glazing	High School	1,385,176	346,294			346,294			346,294			346,294
6	Refinish interior doors, upgrade hardware	High School	651,306	334,137			170,370			146,799			
	Paving and concrete	High School	2,143,625		173,250	566,500	298,375	298,375	298,375		508,750		
	New exterior doors	High School	237,189		79,063			79,063			79,063		
	Security Upgrades	High School	181,500		60,500			60,500			60,500		
	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			
	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	2,461,535				1,107,691			984,614			369,230
	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			
	<b>Total Proposed Expenditures High School</b>		<b>24,276,450</b>	<b>1,660,090</b>	<b>1,630,018</b>	<b>2,773,295</b>	<b>4,930,972</b>	<b>1,828,627</b>	<b>1,962,929</b>	<b>4,042,235</b>	<b>2,717,179</b>	<b>2,015,581</b>	<b>715,524</b>
1	Replace building management system	Middle School	55,000	55,000									
2	Replace original electric service	Middle School	276,571	276,571									
3	Replace original plumbing fixtures/equipment	Middle School	553,142	276,571			276,571						
	Paving and concrete	Middle School	585,750		534,875					50,875			
	Security Upgrades	Middle School	181,500		60,500			60,500			60,500		
	Restroom finish upgrades	Middle School	199,504			99,752			99,752				
	Replace roof	Middle School	3,047,703					2,708,353			339,350		
	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			

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	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 and replace portables	Middle School	944,739			944,739							
	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			
	Replace fire alarm system	Middle School	345,714										345,714
	Replace water heaters	Middle School	275,000										275,000
	Outdoor lighting	Middle School	192,500										192,500
	<b>Total Proposed Expenditures Whisconier School</b>		<b>15,056,321</b>	<b>608,142</b>	<b>595,375</b>	<b>1,044,491</b>	<b>995,569</b>	<b>2,968,091</b>	<b>1,035,098</b>	<b>1,992,622</b>	<b>2,433,375</b>	<b>2,570,344</b>	<b>813,214</b>
		Huckleberry	0										
	<b>Total Proposed Expenditures Huckleberry School</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		Center	0										
	<b>Total Proposed Expenditures Center School</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Replace Maintenance vehicles	District	150,000	50,000		50,000			50,000				
	<b>Total Proposed Expenditures District</b>		<b>150,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Proposed Board Of Education</b>	<b>Combined</b>	<b>39,482,771</b>	<b>2,318,232</b>	<b>2,225,393</b>	<b>3,867,786</b>	<b>5,926,541</b>	<b>4,796,718</b>	<b>3,048,027</b>	<b>6,034,857</b>	<b>5,150,554</b>	<b>4,585,925</b>	<b>1,528,738</b>

**Brookfield School District 10 Year Capital Improvement Plan (Approved 11/6/19) Project Descriptions**

<b>Buildings &amp; Site Maintenance / Equipment &amp; Infrastructure Repairs Or Replacement</b>					
<b>Priority</b>	<b>School Project Description</b>	<b>Site</b>	<b>Year 1 2020-21</b>	<b>Description</b>	<b>District Priority</b>
1	Plumbing fixtures/equipment	High School	164,104	Replace 25% of the sinks, toilets, urinals, etc.	1
2	Outdoor lighting	High School	100,555	Replace 7 of the 44 outdoor pole lights.	3
3	Renovate boys locker room	High School	605,000	Renovate boys locker room	4
4	Design/construction of outdoor restrooms, food service, and storage	High School	110,000	Design funds for outdoor facilities at the high school.	6
5	Replace exterior windows and doors, security film on glazing	High School	346,294	Replace 25% of the exterior windows and doors and install security film.	8
6	Refinish interior doors, upgrade hardware	High School	334,137	Refinish 50% of the interior doors with upgraded hardware.	9
	<b>Total Proposed Expenditures High School</b>		<b>1,660,090</b>		
1	Replace building management system	Middle School	55,000	Replace original 1990's BMS (cannot be upgraded).	2
2	Replace original electric service	Middle School	276,571	Upgrade to modern switch gear and ground fault protection.	5
3	Replace original plumbing fixtures/equipment	Middle School	276,571	Replace 25% of the sinks, toilets, urinals, etc.	10
	<b>Total Proposed Expenditures Whisconier School</b>		<b>608,142</b>		
	<b>Total Proposed Expenditures Huckleberry School</b>		<b>0</b>		
	<b>Total Proposed Expenditures Center School</b>		<b>0</b>		
	Replace Maintenance vehicle	District	50,000	Maintenance vehicles all have well over 100,000 miles.	7
	<b>Total Proposed Expenditures District</b>		<b>50,000</b>		
	<b>Total Proposed Board Of Education</b>	<b>Combined</b>	<b>2,318,232</b>		