Board Of Education 2017-18 Adopted Capital Improvement Plan

Brookfield School District 10 Year Capital Improvement Planning Draft 11/1/2016

Buildings & Site Maintenance / Equipment & Infrastructure Repairs Or Replacement

Projected Construction Schedule

Project	School Project Description	Site	10 Year Estimate	Year 1 2017-18	Athletic Bond	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	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	100,000							100,000				
	Replace Emergency Generator Transfer Switch	High School	50,000							50,000				
	Reclaim & Repave Parking Lot	High School	400,000					400,000						
	Press Box And D Zones	High School			400,000	Additional Items Added For Athletic Bond Funding								
	Replace Stadium Field Lighting	High School			500,000	Remove Year 2018-19 Include For Athletic Bond Funding								
	Replace Stadium Field Turf	High School			500,000	Remove Year 2019-20 Include For Athletic Bond Funding								
	Replace Back Field Turf	High School			500,000	Remove Year 2017-18 Include For Athletic Bond Funding								
	Mechanical Equipment & Control Upgrade For Cafeteria Air Handlers	High School	50,000				50,000							
	Replace Outdoor Walk-In Freezer for Cafeteria	High School	25,000							25,000				
	Repaint Five Classrooms Per Year (7,500 / Yr.)	High School	75,000	7,500		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Refinish New Gym Floor - Sand, Line Paint, Top Coat	High School	32,000			3,500			3,500			25,000		
	Refinish Old Gym Floor - Sand, Line Paint, Top Coat	High School	37,500	20,000		3,500	3,500		3,500		3,500		3,500	
	Replace Kitchen Appliances	High School	30,000				30,000							
	Remove & Replace Peeling Duct Insulation Old Gym	High School	30,000	30,000										
	Construction Supporting Outdoor Restrooms, Food Service, Press Box Facilities	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	150,000	30,000			30,000		30,000		30,000		30,000	
	Install Water Softener For Boiler Feedwater Makeup	High School	10,000	10,000										
	Wireless Clock System With New Clocks As Needed	High School	12,000	6,000		6,000								
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	High School	48,000	24,000		24,000								
	Total Proposed Expenditures High School		4,819,500	127,500	1,900,000	144,500	121,000	757,500	1,444,500	352,500	391,000	32,500	41,000	1,407,500
	Replace 10,000 Gallon Buried Fuel Oil Stoage 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							
	Repaint Five Classrooms Per Year (7,500 / Yr.)	Middle School	75,000	7,500		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Replace Kitchen Appliances	Middle School	30,000						30,000					
	Refinish Stage Floor	Middle School	10,000	10,000										
	Replacement Flooring Program (20,000 / Yr.)	Middle School	200,000	20,000		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								
	Install Power Winches Side Backstops Main Gym	Middle School	10,000	10,000										
	Add Receptacles To Eliminate Instrument Battery Chargers	Middle School	7,000	7,000										
	Replace Ten Cafeteria Table/Chairs Attached	Middle School	30,000	15,000		15,000								
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Middle School	48,000	24,000		24,000								
	Wireless Clock System With New Clocks As Needed	Middle School	9,000	4,500		4,500								
	Total Proposed Expenditures Whisconier School		1,464,000	98,000		121,000	527,500	27,500	57,500	27,500	277,500	272,500	27,500	27,500
	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						
	Repaint Five Classrooms Per Year (7500 / Yr.)	Huckleberry	75,000	7,500		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Replace Kitchen Appliances	Huckleberry	20,000							20,000				
	Refinish Stage Floor	Huckleberry	8,000				8,000							
	Replacement Flooring Program (20,000 / Yr.)	Huckleberry	200,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Corridor Ceiling Tile Replacement Program	Huckleberry	25,000	5,000		5,000	5,000	5,000	5,000					
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Huckleberry	48,000	24,000		24,000								
	Wireless Clock System With New Clocks As Needed	Huckleberry	7,500	7,500										
	Replace Ten Cafeteria Table/Chairs Attached	Huckleberry	30,000	15,000		15,000								
	Toatal Proposed Expenditures Huckleberry School		1,063,500	79,000		246,500	40,500	482,500	32,500	72,500	27,500	27,500	27,500	27,500
	Repair/Replace Existing Clapboard Siding	Center	45,000	15,000			15,000		15,000					
	Scrape, Sand, Caulk, Prime And Paint Siding	Center	60,000	20,000			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		
	Repaint Five Classrooms Per Year (7,500 / Yr.)	Center	75,000	7,500		7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Replace Kitchen Appliances	Center	20,000				20,000								
	Replacement Flooring Program (20,000 /Yr.)	Center	200,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	Corridor Ceiling Tile Replacement	Center	25,000	5,000		5,000	5,000	5,000	5,000						
	Replace Ten Cafeteria Table/Chairs Attached	Center	30,000	15,000		15,000									
	Renovate Two Bathrooms Per Year - Tile, Dividers, Fixtures	Center	48,000	24,000		24,000									
	Wireless Clock System With New Clocks As Needed	Center	3,000	3,000											
	Total Proposed Expenditures Center School		2,016,000	109,500		71,500	237,500	32,500	92,500	27,500	52,500	1,027,500	27,500	337,500	
	Replace Classroom Unit Ventilators Random Installation (30,000 / Yr.)	District	300,000	30,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
	Fleet Vehicle Replacement	District	125,000	25,000		25,000	25,000	25,000	25,000						
	Floor Machine Replacements	District	60,000				15,000		15,000		15,000		15,000		
	Stage Curtain & Rigging Replacement & Installation	District	45,000	20,000		12,500	12,500								
	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	
	Domestic Water Chlorine Disinfection System	District	40,000	40,000											
	Line Striping Parking Lots	District	34,000			5,000	5,000	7,000		5,000	5,000	7,000			
	Rebuild Various Pumps General Mechanical Equipment	District	50,000				12,500		12,500		12,500		12,500		
	Biometric/Swipe I.D. Attendance Clocks & Record Keeping Software	District	20,000	20,000											
	Security Infrastructure Upgrades & Enhancements	District	125,000	25,000			25,000		25,000		25,000		25,000		
	New School /Renovation	District	40,000,000				40,000,000								
	Total Proposed Expenditures District		41,844,000	160,000		272,500	40,125,000	277,000	107,500	250,000	87,500	252,000	82,500	230,000	
	Total Proposed Board Of Education	Combined	51,207,000	574,000	1,900,000	856,000	41,051,500	1,577,000	1,734,500	730,000	836,000	1,612,000	206,000	2,030,000	