

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SUMMARY FOR ALL BUILDINGS**

SCHOOL TOTAL	WORK SHEET	OPERATIONAL BUDGET											BOND	NOT SCHEDULED	TOTALS
		2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035			
		NEEDS	SCHEDULE												
C.V. Montessori	CVM	158,000	158,000	93,200	414,700	332,800	315,100	182,800	224,054	492,300	161,400	335,000	-	258,825	2,810,179
Flynn	FLN	-	-	28,850	14,800	450,000	14,400	40,300	691,000	14,000	33,800	19,000	-	2,000	1,308,150
Lakeshore	LAK	49,000	49,000	80,700	306,400	485,900	730,900	672,500	666,200	598,700	493,300	416,000	-	21,200	4,471,800
Locust Lane	LLN	-	-	135,480	106,300	83,000	218,700	5,000	14,100	328,000	249,120	-	-	14,600	1,154,300
Longfellow	LON	-	-	466,550	164,000	24,000	22,000	29,200	24,000	71,800	24,300	46,000	-	107,350	979,200
Manz	MNZ	160,000	160,000	180,300	85,100	86,900	174,600	230,257	28,257	30,257	128,400	128,000	-	82,729	1,154,800
Meadowview	MDV	555,778	555,778	6,500	80,000	115,678	6,000	902,000	89,000	736,800	186,900	2,000	-	1,116,000	3,240,878
Northwoods	NWD	-	-	145,000	75,800	-	-	69,000	-	445,700	367,500	14,000	-	2,000	1,119,000
Prairie Ridge	PRR	-	-	-	109,200	314,700	110,200	-	16,100	121,400	132,500	274,000	-	2,000,000	3,078,100
Putnam Heights	PUT	200,000	200,000	-	250,000	242,700	21,200	131,200	-	516,300	45,300	1,445,400	-	-	2,652,100
Robbins	ROB	-	-	30,200	123,400	3,000	2,000	3,000	2,000	-	203,000	180,000	-	3,500	550,100
Roosevelt	ROO	425,000	425,000	217,100	604,400	845,900	529,000	164,700	39,150	321,800	272,300	-	-	84,600	3,078,950
Sam Davey	DAV	648,634	648,634	397,325	77,100	56,250	7,000	9,350	13,000	16,200	38,000	646,300	-	352,055	1,612,580
Sherman	SHR	200,000	200,000	130,000	130,000	182,400	303,500	1,069,900	154,800	107,700	1,066,300	588,000	-	-	3,732,600
DeLong	DMS	206,800	206,800	135,000	350,000	338,100	387,500	400,000	600,000	980,000	1,722,728	-	-	79,360	4,992,688
Northstar	NMS	181,186	181,186	267,000	40,800	130,100	28,264	20,278	-	20,600	90,320	1,030,000	-	5,303,000	6,930,362
South	SMS	10,759,759	10,759,759	17,800	-	23,500	146,000	305,000	58,000	70,700	389,600	-	-	1,249,400	2,260,000
Memorial	MHS	10,766,400	10,776,400	496,000	993,300	1,147,180	2,801,800	1,704,300	708,160	977,100	1,049,300	1,862,000	-	1,079,000	12,808,140
North	NHS	7,883,540	7,883,540	1,335,840	1,108,880	247,000	35,040	609,400	317,642	279,230	793,590	188,700	-	1,638,600	6,553,922
McKinley	MCK	-	-	40,000	1,200	-	-	-	60,000	-	57,000	-	-	2,000	160,200
District Office	ADM	400,000	400,000	254,579	619,667	51,667	17,000	15,000	292,000	15,000	2,000	15,000	-	101,000	1,382,913
Service Center	SCW	-	-	88,000	89,000	-	-	-	-	-	-	-	-	123,400	300,400
District Wide	D-W	4,390,123	4,390,123	40,320	40,320	40,320	40,320	-	-	-	-	-	-	(3,369,403)	(3,208,123)
<b>Total operational needs</b>		<b>36,984,220</b>	<b>36,994,220</b>	<b>4,585,744</b>	<b>5,784,367</b>	<b>5,201,094.7</b>	<b>5,910,524.0</b>	<b>6,563,185.0</b>	<b>3,997,463.0</b>	<b>6,143,587.0</b>	<b>7,506,658.0</b>	<b>7,189,400.0</b>	<b>-</b>	<b>10,251,216</b>	<b>63,123,239</b>
<b>(Unfunded)/Contingency *</b>		<b>(35,184,220)</b>	<b>(35,194,220)</b>	<b>(2,785,744)</b>	<b>(3,984,367)</b>	<b>(3,401,095)</b>	<b>(4,110,524)</b>	<b>(4,763,185)</b>	<b>(2,197,463)</b>	<b>(4,343,587)</b>	<b>(5,706,658)</b>	<b>(5,389,400)</b>	<b>-</b>	<b>(10,251,216)</b>	<b>(82,117,459)</b>
<b>Total: Operational Budget</b>		<b>\$1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>-</b>		

\*assuming funding at \$1,800,000 annually, inflated to reflect changes in the construction cost index.

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**CHIPPEWA VALLEY**

**MONTESSORI (CHARTER)**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Add on to storage shed	50,000															0	LC-R
	Sand/seal deck	20,900			20,900													ATSR
	Replace parkinglot	135,000												135,000				
	Replace blacktop playground	200,000												200,000				
	Fix door 6 canopy	50,000												50,000				
	Tuckpoint old section	174,054								174,054							0	ATSR
	Replace carpet in 1994 classrooms 1	25,300						25,300										LC-R
	Paint Gym	7,200									7,200							
	Replace kitchen floor	24,800						24,800									0	LC-R
	Re-key old section 1	3,600															3,600	LC-R
	ADA locksets	35,600															35,600	ADA
	Replace Carpet in 3rd floor hallway including asbestos abatement	68,000	68,000	68,000			44,800											
	Replace Restroom Partitions in New Section Boys RR	6,000															6,000	
	New classroom doors & hardware in old section						159,500										0	LC-R
Floor abatement and replacement	Finish abatement of floor tile and mastic on first and second floors 1	40,000			40,000												0	ASB
	Recover/replacement flooring of abated areas - 1st & 2nd floors 1	22,425															22,425	LC-R
	Complete abatement of carpet over vinyl asbestos floor tile and mastic on third floor hallway 1	58,000	58,000	58,000													0	ASB
	Recover/replacement flooring of abated areas - third floor 1	32,000	32,000	32,000													0	LC-R
\$183,600	Replace Ground Floor Floor & Carpet in Rm 155, 170, 180, 190	25,300						25,300										
	Replace Ground Floor Floor & Carpet in Rm 165, 240, 260	102,800						102,800										
	Replace 2nd & 3rd Floor Classroom Floors & Carpet	134,700					134,700											
	Remodel Staff Restrooms 337, 343, 473	39,900						39,900										
	Ducts & diffusers to classrooms 1	93,600															93,600	CI
	Insulate duct work 1	90,000										90,000					0	
	Replace Boilers	280,000					280,000											ATSR
	Replace AHU-1 coils	128,500					128,500											ATSR
	Increase relief fan capacity in AHU's	97,000					97,000											ATSR
	New electrical service X	50,000															50,000	
Occupancy sensors X	5,600															5,600		

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**CHIPPEWA VALLEY**

**MONTESSORI (CHARTER)**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

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CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Lighting control system X	12,000															12,000	
	Receptacles X	30,000															30,000	
	Replace 100A, 60A, 30A 3-phase panels	32,300			32,300												0	ATSR
	Replace Main 800A 3-phase Panel (MP)	121,400							121,400									ATSR
	Replace 200A 3-phase Motor Control Center (MCC1)	16,100							16,100									ATSR
	Replace 400A, 200A 3-phase Panel	45,300							45,300									ATSR
	Replace Interior Fluorescent Light Fixtures w/ LED	363,700									363,700							ATSR
	Replace Exterior HID Lighting w/ LED	19,400										19,400						ATSR
	Add Access Control for Technology Equip. Rm	2,000										2,000						
	Replace Fire Alarm System	121,400									121,400							life expectance ATSR
<b>TOTALS</b>		<b>2,923,379</b>	<b>158,000</b>	<b>158,000</b>	<b>93,200</b>	<b>414,700</b>	<b>332,800</b>	<b>315,100</b>	<b>182,800</b>	<b>224,054</b>	<b>492,300</b>	<b>161,400</b>	<b>335,000</b>	<b>0</b>	<b>258,825</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**FLYNN ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
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PROJECT		TOTAL COST	OPERATIONAL BUDGET									FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Resurface playground	98,000															
	Crack Filling				2,000		2,000			2,000		2,000		2,000			
	Add/improve ADA Detectable Surface X	4,800										4,800				0	sidewalk
	Repair eroded soil by playground area	1,250			1,250												ATSR
	Caulk bldg/pymnt expansion joint	3,600					3,600										ATSR
	Add Conc @ Fmt Entrance X	1,440														1,440	Users/students cutting corner - stone
	Replace Roof out of warranty	624,000												624,000			13 sq ft. price high due to supply issues
	Replace dock entry door (not frame) 48"																
	Break room, replace sheet vinyl flooring	5,600					5,600									0	ATSR
	Sand and Reline Gym Floor	11,000										11,000				0	
	Replace Carpet in Rooms 179,181,125,127	28,000								28,000							
	Remove/Replace vinyl sheet flooring. 186,182,180,176,174,170,127																
	Replace carpet in 3rd Grade class rooms and 1 4th grade room	63,000												63,000		0	\$10 Sq/ft
	Electrostatic paint ruting lockers or replace																
	Replace Carpet in Kindergarten Rooms with tile and carpet. Rm# 190,192,194	25,600				25,600										0	
	Replace Sheet vinyl flooring in office area with LVT flooring	5,600					5,600									0	
	Replace Entry 2A Door and Frame															0	
	Mezzanine lift	5,000											5,000			0	
	Lower sink in Art Room to accomidate children	4,000								4,000						0	
	Gang sinks change valves 1	12,000										12,000				0	

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**FLYNN ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

- SITE
- BUILDING ENVELOPE
- BUILDING INTERIOR
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- HEATING/VENTILATION/AC
- ELECTRICAL
- SYSTEMS

- |  |  |
|--|--|
| ADA Americans with Disabilities Act<br>ASB Asbestos related<br>C Curriculum<br>CI Capital Improvement<br>E Energy<br>FS Food Service | H&S Health & Safety<br>LC-R Life Cycle - Replace<br>PM Prev. Maintenance<br>SP ED Special Ed<br>T Technology |
|--|--|

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Sound/Noise issues with AHU-2	14,400						14,400										
	Replace chiller	350,000					350,000											
	Add re-heat coil to VAV near classroom 152	4,800							4,800									
	Upgrade exterior lighting control panel	18,000										18,000						CI
	Add occupancy sensors	5,500							5,500									
	Add lighting control system	12,000											12,000					
	Add Access Control for Technology Equip. Rm	2,000																2,000
<b>TOTALS</b>		<b>1,201,590</b>	<b>0</b>	<b>0</b>	<b>28,850</b>	<b>14,800</b>	<b>450,000</b>	<b>14,400</b>	<b>40,300</b>	<b>691,000</b>	<b>14,000</b>	<b>33,800</b>	<b>19,000</b>	<b>0</b>	<b>2,000</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**LAKESHORE ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
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	SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE															
	Flip fencing on 8th st playground to inside of pole	1															0	CI	
	Add/improve ADA Detectable Surface	X	9,600										9,600				0		Detectable surface are not to ADA
	Install Play Equipment Mulch Edge Containment	X	1,000														1,000		maintenance issue - bark mulch migrating into lawn -
	Replace Concrete Curb/Gutter East Parking Lot, West Curb Entry 8 & Main Entry	1	4,500		4,500												0		Gutter pan cracked & spalling - 75' x \$57/lf = \$4,275
	Replacing parking lot and bus lane		325,000									325,000							
	Classroom flooring - remove carpet and replace with tile	1	45,900				15,300	15,300	15,300								0	LC-R	
	Replace Nurse Office Flooring & Office Hallway	1	5,000		5,000												0		
	Replace Gym/Cafeteria Floor	1	89,100								89,100								ATSR
	Replace Kitchen/Serving Line Epoxy Floor	1	20,100					20,100									0		ATSR
	Replace Kitchen & Serving Line Ceiling	1	10,000					10,000											ATSR
	Replace Gym/Cafeteria Divider Wall	1	306,400				306,400												ATSR
Quote per Marshfield Book & Stationary 4/25/24	Replace In-Wall Cafeteria Tables	1	76,100							76,100									
	Upgrade AC in Kitchen to larger unit																		
	Replace Boilers		325,000				325,000												ATSR
	Replace Boiler Circulating Pumps		145,600				145,600												ATSR
	Replace Chiller Circulating Pumps		242,600					242,600											ATSR
	Replace CU-1 DX/Split		29,200					29,200											ATSR
	Replace CU-2 DX/Split		7,700					7,700											ATSR
	Replace HRU-1		168,300									168,300							ATSR
	Replace AHU-1		422,500						422,500										ATSR
	Replace AHU-2		61,700					61,700					61,700						ATSR
	Replace AHU-3		67,700					67,700					67,700						ATSR
	Replace AHU-4		194,400								194,400								ATSR
	Replace AHU-5		290,600								290,600								ATSR
	Replace Gravity Relief Hoods w/ Fans for More Capacity		266,900									266,900							ATSR
	Replace VAV Boxes & HW Coils for AHU-1		113,300						113,300										ATSR
	Replace VAV Boxes & HW Coils for AHU-2		113,300									113,300							ATSR
	Replace VAV Boxes & HW Coils for AHU-5		105,100									105,100							ATSR

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**LAKESHORE ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
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ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
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PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	ClassRm 140 - Remove Unit Vent & Replace w/ Fan Coil or Use Space for AHU	48,500						48,500										ATSR
	Rm 132, 136 (Kitchen)Remove Unit Vent & Replace w/ Fan Coil or Use Space for AHU	49,000	49,000	49,000														ATSR
	Mezzanine Water Heater Circulating Pumps	38,800			38,800													ATSR
	Replace Water Heater	32,400			32,400													ATSR
Andy ?	Electrical upgrades	12,000															12,000	
	Add occupancy sensors	6,200															6,200	
	Replace 1200A, 208V, 3-Phase Main Panel	121,400						121,400										ATSR
	Replace 200A, 208V, 3-Phase Motor Control Panel	16,100						16,100										ATSR
	Replace 400A, 208V, 3-Phase Panel	6,500						6,500										ATSR
	Replace 200A, 208V, 3-Phase Panel	84,100						84,100										ATSR
	Replace Fire Alarm System w/ Voice Evacuation System	121,400							121,400									ATSR
	Replace/Retrofit Fluorescent Fitures & Emergency Lighting w/ LED	406,400										406,400						ATSR
	Add Access Control for door 6 (Gym)																	
Can this equipment be moved to closet in room 120 IT?	Add Access Control for Technology Equip. Rm	2,000															2,000	
<b>TOTALS</b>		<b>4,391,400</b>	<b>49,000</b>	<b>49,000</b>	<b>80,700</b>	<b>306,400</b>	<b>485,900</b>	<b>730,900</b>	<b>672,500</b>	<b>666,200</b>	<b>598,700</b>	<b>493,300</b>	<b>416,000</b>	<b>0</b>	<b>21,200</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**LOCUST LANE ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
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	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Replace Parking lot	240,000										240,000					
	Repair Sidewalk concrete sections along Potter Street 1	25,000			25,000												ATSR
	Develop playground - remove dead trees 1	18,000				18,000									0	CI	
	Replace Conc Curb/Gutter X	7,680			7,680										0		Gutter pan cracked & spalling - (425lf x Detectable surface are not to ADA
	Add/improve ADA Detectable Surface X	6,720									6,720				0		
	Replace Exterior Doors (Gym)	5,900				5,900											ATSR
	Install Play Equip Mulch Edge Containment X	6,600													6,600		maintenance issue - bark mulch migrating into lawn -
	Demo old warming house	20,000					20,000										
	Tuckpoint 1	12,000			12,000										0	PM	
	Add exterior vestibule at door #4, replace doors 4B, Boiler room door & Storage Shed doors 1	50,000				50,000									0	CI	
	Paint Gym /halls 1														0	PM	
	Replace Flooring - Carpet/Tile Kind/1st Grade																
	Gym Floor- Replace rubber with wood.	78,000									78,000						
	New controls for gym baskets 1	2,400										2,400			0	LC-R, ADA	
	Provide access ladder to mezzanine above kitchen 1	5,000							5,000						0	CI	
	Relocate water meter to boiler room 1	6,000													6,000	CI, ASB	
	Replace Galvanized Piping	218,700						218,700									ATSR



**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**LOCUST LANE ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND			NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Install Cooling access to Kitchen/Multi-Purpose																
	Replace Exhaust Fans	90,800			90,800												ATSR referendum
	replace control system	250,000								250,000							
	Add outlets in rms 220,230,240	2 1,800								1,800						0	CI
	Upgrade media lighting	X 7,000								7,000						0	
		50,400			50,400												ATSR
	Add occupancy sensors	X 5,300								5,300						0	
	Upgrade exterior lighting to LED	45,000					45,000									0	
	Add parking lot security light															0	
	Add Access Control for Technology Equip. Rm	2,000														2,000	
<b>TOTALS</b>		<b>1,154,300</b>	<b>0</b>	<b>0</b>	<b>135,480</b>	<b>106,300</b>	<b>83,000</b>	<b>218,700</b>	<b>5,000</b>	<b>14,100</b>	<b>328,000</b>	<b>249,120</b>	<b>0</b>	<b>0</b>	<b>14,600</b>		

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**LONGFELLOW ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	OPERATIONAL BUDGET										*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Address HC Parking @ Frnt of School	0															
	Address need for additional staff parking	0															
	Remove bituminous & add additional fields	0															
	Stripping	2,000									2,000						
	Replace Bituminous @ Door #3	5,100														5,100	
	Replace concrete front steps & sidewalk @ Door #6	24,000					24,000									0	500 sqft x 6 = 3000
	Replace entry #1 doors/frame	18,000							18,000							0	
	Install exterior overhead dock door on East face of dock.																
	Replace entry #4 doors/frame	10,000						10,000								0	
	Replace Entry #1 steps due to deterioration	5,400									5,400						
	Replace entry #5 doors/frame	10,000								10,000						0	
	Tuckpoint & seal	24,000			12,000			12,000								0	PM
Classrooms	Remove Unit Vents and insulate	5,100														5,100	CI
245,250,255	Remove 1st & 2nd Floor main hallway epoxy/Replace w/ Maintenance Free LVP	?															
	Refinish Wood Floor	31,000											31,000			0	LC-R
	Abate chalkboards and mastic	5,400														5,400	ASB
\$59,500	Repair walls and install magnetic white boards	18,000														18,000	LC-R
	Glazed tile replacement in stairwells	24,000														24,000	REPAIR
	Flooring (1948 Section)	55,400			55,400											0	ATSR
Upgrade 1980's classroom areas	Cabinetry for classrooms - 1980 wing	18,000										18,000				0	CI
	Abate flooring in 1980 wing	24,300			24,300											0	ASB
	Remove unit ventilators in 1980 addition and insulate behind chase	11,200							11,200							0	E
\$91,750	Recover/replace flooring in 1980 wing classrooms and corridor	38,250			38,250											0	ASB, LC-R
	Storage units for gym storage room	3,750														3,750	CI
	Install drop ceiling in room 290															0	

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**LONGFELLOW ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES	
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Provide code compliant stair railings X	32,000															0	
	Replace Media Center carpet 1	9,400									9,400						0	
	Add pressure relief dampers to air handling system 1	6,000			6,000												0	CI
	Replace Boilers	330,600			330,600													ATSR
	Heat problem in air handling room 1	24,000				24,000											0	CI
	Replace water heater	15,000											15,000					
	Convert to newer style of hot water actuators 1																0	CI
	Gymnasium not air conditioned X	55,000									55,000						0	
	Upgrade Fire Alarm 1	140,000				140,000											0	
	Add occupancy sensors X	6,300										6,300					0	
	Add receptacles X	12,000															12,000	
	Add lighting control system X	14,000								14,000							0	
	Add Access Control for Technology Equip. Rm X	2,000															2,000	
<b>TOTALS</b>		<b>979,200</b>	<b>0</b>	<b>0</b>	<b>466,550</b>	<b>164,000</b>	<b>24,000</b>	<b>22,000</b>	<b>29,200</b>	<b>24,000</b>	<b>71,800</b>	<b>24,300</b>	<b>46,000</b>	<b>0</b>			<b>107,350</b>	

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**MANZ ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
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LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	OPERATIONAL BUDGET										*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Add/improve ADA Detectable Surface X	9,600						9,600							0		Detectable surface are not to ADA
	Concrete Apron	66,500				66,500										ATSR	
	Garage door opener to shed.						2,500										
	Replace playground paving	150,000						150,000									
	Parking lot replacement	100,000			100,000											100000	
	Crack Filling	8,000					2,000	2,000		2,000		2,000					
	Replace Conc Curb/Gutter to east and west of secure entrance	45,800			45,800										0		
	Replace windows on west end	160,000	160,000	160,000												Referendum	
	Abate floor tile in 11 1960's classrooms Rm# 340 & 330 1	33,000			5,000	5,000	5,000	5,000							13,000	ASB, LC-R	
	Replace Gym Floor (Wood) ?	78,000									78,000				0		
	Repalce tile in 11 1960's classrooms	78,000			10,000	10,000	10,000	10,000							38,000		
	Remove carpet in Rooms 115, 120,125,130,135, 160,180, (185IMC) and replace with tile and carpet	98,900							28,257	28,257	28,257				14,129		
	Abate pipe insulation and fittings in plumbing chases at toilet rooms 1	3,600				3,600									0	ASB	
	replace control system	200,000						200,000							0		
	cp 11 circ pump	9,300			9,300											ATSR	
	Install alternative fuel tank																
	Replace boiler water pumps	67,400				67,400										ATSR	
	Electrical service upgrade - old section 1	50,400									50,400				0	CI	
	Upgrade elec service X	126,000										126,000			0		
	Add occupancy sensors X	5,600													5,600		
Andy?	Upgrade exterior wall packs to LED and tie into BAS for control instead of photo cells	10,200			10,200												
	Add lighting control system X	12,000													12,000		
															0		
<b>TOTALS</b>		<b>1,312,300</b>	<b>160,000</b>	<b>160,000</b>	<b>180,300</b>	<b>85,100</b>	<b>86,900</b>	<b>174,600</b>	<b>230,257</b>	<b>28,257</b>	<b>30,257</b>	<b>128,400</b>	<b>128,000</b>	<b>0</b>	<b>82,729</b>		

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**MEADOWVIEW ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Replace playground	100,000									100,000							
	replace parkinglot	89,000								89,000								
	Crack Filling				2,000		2,000		2,000			2,000						
	Add/improve ADA Detectable Surface X	9,600														9,600		Detectable surface are not to ADA
	Sidewalk replacement outside Door #3 sections between south corner of shed to city sidewalk															0		
	Install Play Equip Mulch Edge Containment, including sandbox timber replacement X	7,000				7,000										0		maintenance issue - bark mulch migrating into lawn - 475x\$10lf
	Replace east parking lot curb/gutter 2	15,000				15,000										0		
Brian O Brian	Tuck Point SW corner near playground gate and NE corner															0		
	Replace storage building man-door 1	6,000				6,000										0	LC-R	
	Remove kindergarten reading pits 1	58,513	58,513	58,513												0	referendum	
	Replace Gym Divider Door	163,000	163,000	163,000												0	Referendum	
	Repair Interior Door #7 center mullion	500														500		
	Replace ceiling tiles & grid w/ 2x2	89,900					89,900											ATSR
	Girls bathroom 189, replcae partitions	4,100					4,100									4,100		ATSR
	Replace Cafeteria Tables & Benches	25,000	25,000	25,000												0		
	Remodel kitchen 1	47,900				47,000										900	LC-R, FS	
	Replace Gym floor with synthetic gym floor	199,265	199,265	199,265														Referendum
	Repair pitting terrazzo - door 7 (thin pitting) X	6,000						6,000								0		
	Replace domestic water heater 2	20,000														20,000		
	Replace gang sinks outside of Gym 2					5,000										-5,000		ATSR
	Add cooling in Kitchen & Gym	110,000	110,000	110,000														ATSR?
	Replace AHU 6 & 7	19,678						19,678										referendum interest
	Replace AHU's 2,3,4,5,8,9	634,800									634,800							ATSR

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**MEADOWVIEW ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Add locker corridor fire detectors	3,500															3,500	
	Replace Electrical Panels 2030	186,900										186,900					186,900	ATSR
	Look at adding additional exterior light at Entry #7 for camera light/vandalism on playground				4,500												-4,500	
	Add Access Control for Technology Equip. Rm X	0															0	
	Replace roof no longer in warranty	900,000								900,000							900,000	Life cycle
																	0	
<b>TOTALS</b>		<b>2,506,656</b>	<b>555,778</b>	<b>555,778</b>	<b>6,500</b>	<b>80,000</b>	<b>115,678</b>	<b>6,000</b>	<b>902,000</b>	<b>89,000</b>	<b>736,800</b>	<b>186,900</b>	<b>2,000</b>	<b>0</b>			<b>1,116,000</b>	

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**NORTHWOODS ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing			
			NEEDS	SCHEDULE															
PROJECT/COST	DETAIL																	Referendum	
	Replace parking lot	225,000										222,500						ATSR	
	Paint gym and cafeteria	1																0 PM	
	Repair/refinish relocatable walls	1	430,700								430,700							0 ATSR	
	Create handicap bathroom in classroom	90,000			90,000														
	Make Lounge ADA accessible	1																0 ADA	
	Convert office to VAV system	1	24,000						24,000									0 CI	
	Replace Circ Pumps	75,800			75,800													ATSR	
	Replace Windows	1	145,000									145,000						0 CI	
	Doors #7 & 7A - Replace frames																		
	Add Water heater to suppliment kitchen	40,000			40,000													0	
	Replace water heater	15,000			15,000						15,000								
	Add occupancy sensors	X																0	
	Convert exterior lighting to LED	45,000							45,000									0	
	Add lighting control system	X	14,000										14,000					0	
	Add Access Control for Technology Equip. Rm	2,000																2,000	
<b>TOTALS</b>		<b>881,500</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>75,800</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>0</b>	<b>445,700</b>	<b>367,500</b>	<b>14,000</b>	<b>0</b>	<b>2,000</b>				

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**PRAIRIE RIDGE EARLY LEARNING**

Requested By:  
Buildings and Grounds 1  
Site 2  
X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND					NOT SCHEDULED	Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing			
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034					2034-2035
NEEDS	SCHEDULE										BOND						
PROJECT/COST	DETAIL																
	Add head start classrooms/etc. for new federal program requirements 1	2,000,000													2,000,000		
	Repair Concrete Sidewalks & Gutters	82,500			82,500												ATSR
	Add insulation to building 1																
	Repair & Repaint Rusty Window Lintels	26,700			26,700												ATSR
	Replace Doors & Frames w/ Aluminum at Entries 4, 5, 8 & 9	37,100				37,100											ATSR
	Replace all VCT ClassRm Flooring	132,500									132,500						ATSR
	Replace carpet in Rm 106 Multipurpose Rm	47,000					47,000										ATSR
	Replace Original Ceiling Tiles in Main Corridor/Libray w/ 2x2 ACT	43,800					43,800										ATSR
	Replace AHU-3 and CUH-3 w/ Variable Speed AHU w/ Co2 Demand Control Ventilation 1	122,300				122,300									0		ATSR
															0		
	Replace lighting in large meeting space 2																
	Replace 1600A Main Panel	121,400								121,400							ATSR
	Replace 400A Panels A & C2	16,100							16,100								ATSR
	Replace 225A Panel C, CP1 & C1	19,400				19,400											ATSR
	Replace HID Lighting in Rm 101 Multipurpose Rm w/ LED Fixtures	58,000			58,000												ATSR
	Replace Existing Flourescent Fixtures w/ LED	274,000										274,000				Have Led conv	ATSR
	Replace Emergency & Exit Lighting w/ LED	27,300			27,300												ATSR
	Add Exterior Emergency Lighting per Code at Required Locations	44,500			44,500												ATSR
	Replace HID Exterior Security Lighting w/ LED	25,500			25,500												ATSR
															0		
															0		
<b>TOTALS</b>		<b>3,078,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,200</b>	<b>314,700</b>	<b>110,200</b>	<b>0</b>	<b>16,100</b>	<b>121,400</b>	<b>132,500</b>	<b>274,000</b>	<b>0</b>	<b>2,000,000</b>		

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**PUTNAM HEIGHTS ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
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	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Blacktop parking lot and bus lane	450,000											450,000					
	Remove/Replace Concrete Center Divider in West Parking Lot Entry 1	18,000					18,000											
	Replace Doors/Frames w/ Aluminum at Entries 5 & 6	21,200					21,200											ATSR
	Replace Original Wood Doors in 1988 Section w/ new Wood Doors (Rms 157, 159, 161, 163, 165)	11,000										11,000						ATSR
	Sped classroom addition	200,000	200,000	200,000														Referendum
	Replace Carpet in 1971 Wing, Admin, ClassRms, IMC	108,000							108,000									ATSR
	Replace Carpet in 2011 Area ClassRms	23,200							23,200									ATSR
	Replace Cabinetry/Countertops in 1988 Area ClassRms 157, 159, 161, 163, 165, 169	224,700					224,700											ATSR
	Replace rooftop unit 1	250,000				250,000												software not compatible
	Replace BAS	984,400											984,400					ATSR
	Add More Relief Fan Capacity to Match Intake Capacity	145,600									145,600							ATSR
	Replace 225A, 208V, 3-Phase Panel	12,900										12,900						ATSR
	Replace 150A, 208V, 3-Phase Panel	6,500										6,500						ATSR
	Replace 100A, 208V, 3-Phase Panel	25,900										25,900						ATSR
	Replace/Retrofit Fluorescent Fixtures w/ LED	370,700									370,700							ATSR
<b>TOTALS</b>		<b>2,402,100</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>250,000</b>	<b>242,700</b>	<b>21,200</b>	<b>131,200</b>	<b>0</b>	<b>516,300</b>	<b>45,300</b>	<b>1,445,400</b>	<b>0</b>	<b>0</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**ROBBINS ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	OPERATIONAL BUDGET											*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Repair Drains north parking lot																
	Replave playground	201,000										201,000					
	Repave parking lot	180,000											180,000				
	Crack Filling	8,000															
	Replace doors 5 & 6	22,200			22,200												ATSR
	repair concrete outside of door 4																
	Curb repair north lot																
	Carpet for Student Seating area Approx. Size 10' x 10' to eliminate personal rugs currently in place Rooms 215 and 205				8,000												
	Remove 5 residential toilets and replace with tankless							3,000		3,000							
	Excess building pressure, upgrade relief fan system	117,400															ATSR
	Add locker corridor fire detectors	3,500															3,500 E,CI
<b>TOTALS</b>		<b>532,100</b>	<b>0</b>	<b>0</b>	<b>30,200</b>	<b>123,400</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>203,000</b>	<b>180,000</b>	<b>0</b>	<b>3,500</b>		

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**ROOSEVELT ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES		
			OPERATIONAL BUDGET										BOND				NOT SCHEDULED	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035					
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Repave playground and parkinglot	425,000	425,000	425,000														
	Replace wood fence	1	6,500							6,500						0	LC-R	ATSR
Wheelchair accessible sidewalk ramp	Add/improve ADA Detectable Surface	X	2,650							2,650						0		Detectable surface are not to ADA
	Install chain link fence SW side of playground	2	30,000							30,000								
	Tuckpoint	1	14,400									14,400				0	PM	
	Reroof Area A		44,000													0		
	Rework canopy	1	32,000													32,000	LC-R	
	Replace Exterior Door 5 & 7 w/ Aluminum	1	31,800		31,800											0	LC-R	ATSR
	Replace roof 2000 install		200,000			200,000												
	Replace roof 1999 install		175,000				175,000											
	1953 Section Knee wall reinforcement and/or some column replacements / base plate repairs at SE corner		45,300		45,300													ATSR
	Replace flooring in rms 173 & 175 (1995 toilet rooms)	1	8,500													8,500	LC-R	
	Replace Lineoleum in 1958 ClassRms 101, 105-110, 1970's ClassRms 161, 184		171,700					171,700										ATSR
	Replace Lineoleum in 1958 & 1970 corridors, cafeteria, serving		140,000		140,000													ATSR
	Replace Lineoleum in 1955 Corridors		23,900					23,900										ATSR
	Replace counter tops in classrooms	2	29,700			29,700										0	LC-R	ATSR
	Replace Carpet in Music	1	9,000						9,000							0	LC-R	ATSR
	Replace 30 corridor lockers	1	4,100			4,100										0	LC-R	
Gymnasium	Install acoustic wall panels	1	9,700													9,700	H&S	
\$66,300	New gym floor	1	44,100		44,100											0	LC-R, ASB	ATSR
	Paint gym	1	12,500			12,500										0	PM	
	Paint classrooms	1	8,500													8,500	LC-R	
	Wheelchair Lift for Stage		46,800								46,800					0		ATSR
	Remodel Toilet Rm 101B to ADA Compliance	1	39,900						39,900							0	LC-R	ATSR
	Update BAS Controls	1	275,000								275,000					0	LC-R	ATSR
	Replace AHU-1		199,800			199,800										0		ATSR
	Replace AHU-2		270,000		270,000											0		ATSR
	Replace AHU-3		471,100		471,100											0		ATSR
	Replace Relief Hoods w/ Power Roof Vents		100,800					100,800								0		ATSR
	Replace 800A, 208V, 3-Phase Main Panel		121,400				121,400									0	CI	ATSR
	Replace 225A, 208V, 3-Phase Panel		12,900				12,900									0		ATSR
	Replace 100A, 208V, 3-Phase Panel		25,900				25,900									0		ATSR
	Replace 100A, 208V, 3-Phase Panel		25,900				25,900									0		ATSR

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**ROOSEVELT ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

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ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	FUNDING SOURCE											*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET											BOND				NOT SCHEDULED
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035					
PROJECT/COST	DETAIL	NEEDS	SCHEDULE															
	Replace 100A, 208V, 3-Phase Panel	12,900					12,900									0	ATSR	
	Replace 100A, 208V, 3-Phase Panel	6,500					6,500									0	ATSR	
	Replace 100A, 120/240V, 1-Phase Panel	6,500					6,500									0	ATSR	
	Add occupancy sensors	4,000														4,000		
	Upgrade exterior wall packs to LED and tie into BAS for control instead of photo cells	15,000							15,000							0		
	Replace fire Alarm Control w/ Voice evacuation System	121,400					121,400									0	ATSR	
	Replace/Retrofit Fluorescent Fixtures w/ LED	257,900									257,900						ATSR	
	Add receptacles X	19,400														19,400		
	Add Access Control for Technology Equip. Rm X	2,500														2,500		
<b>TOTALS</b>		<b>3,503,950</b>	<b>425,000</b>	<b>425,000</b>	<b>217,100</b>	<b>604,400</b>	<b>845,900</b>	<b>529,000</b>	<b>164,700</b>	<b>39,150</b>	<b>321,800</b>	<b>272,300</b>	<b>0</b>	<b>0</b>	<b>84,600</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SAM DAVEY ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE															
	Address front sidewalk stone mulch containment X	1,920															1,920		maintenance issue - stones on the sidewalk
	Site Grading Corrections @ ice rink area X	9,000															9,000		run-off is not directed towards SE CB
	Install Play Equip Mulch Edge Containment X	5,040															5,040		maintenance issue - bark mulch
	Create parent pick up lane for student safety																0		
	Repave parking lot	220,000			220,000												220,000		May need excavation
	Add/improve ADA Detectable Surface X	1,920															1,920		Detectable surface are not to ADA
	Tuck point 1949 bldg. 1	72,000				72,000											0	PM	
	Modify cafeteria/kitchen	520,000											520,000						
1949 classrooms	Cabinets for classrooms in 1949 building	56,250					56,250										0	LC-R, CI	
	Resand gym floor	38,000										38,000							
	Cabinets for room 201 (Upper & Lower)																		
	Replace ceilings in rms 201,213,214 1	16,200									16,200						0	LC-R	
	Abate chalk and tack boards in classrooms in 1949 building 1	5,100				5,100											0	ASB, LC-R	
	Abate and recover flooring in rm 202 1	5,075															5,075	ASB, LC-R	
142,225	Repair classroom from abatement, paint walls 1	21,600															21,600	ASB, LC-R	
	Replace Carpet in Music Room 1	9,350								9,350								8.50sq/ft	
	Install areas of refuge 1	8,000															8,000	ADA, H&S	
	Flooring (1948 Wing) Rooms: 206,207,211,212	8,400			8,400														ATSR
	Upper floor stairway enclosure 1	35,000															35,000	H&S	
	Replace Sheet Flooring 1972 Wing	95,234	95,234	95,234													referendum		ATSR
	Abate art room floor 1	4,500			4,500												0	ASB, LS-R	
	New resinous floor in art room 1	6,225			6,225												0	ASB, LS-R	
	Replace art room cabinetry 1																0		
	Replace flooring in cafeteria with resinous 1	18,000			18,000												0	LC-R	
	Replace Bathroom Stalls (Girls Bathroom)	7,000						7,000											

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SAM DAVEY ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Replace 14 classroom sinks 1	21,000															21,000	LC-R
	Kindergarten Toilets (ADA)	32,200			32,200												0	ATSR
	Replace sinks by Gym																	
	Remodel toilet rooms in 1970 section to ADA standards - Add changing room 1	90,000			90,000												0	ADA,LC-R
	Replace Boilers 1	533,000	533,000	533,000													referendum	Referendum
	Convert to newer style of actuators 1																0	LC-R
	Add occupancy sensors X	6,000															6,000	
	Add locker corridor fire detectors	3,500															3,500	
	Replace Electrical Panels	20,400	20,400	20,400													referendum	ATSR
	Replace Electrical Panels	18,000			18,000												referendum	ATSR
	Add receptacles X	12,000															12,000	
	Fire Alarm	126,300											126,300				0	ATSR
	Add lighting control system X	13,000								13,000							0	
	Add Access Control for Technology Equip. Rm X	2,000															2,000	
<b>TOTALS</b>		<b>2,041,214</b>	<b>648,634</b>	<b>648,634</b>	<b>397,325</b>	<b>77,100</b>	<b>56,250</b>	<b>7,000</b>	<b>9,350</b>	<b>13,000</b>	<b>16,200</b>	<b>38,000</b>	<b>646,300</b>	<b>0</b>	<b>352,055</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SHERMAN ELEMENTARY**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act  
ASB Asbestos related  
C Curriculum  
CI Capital Improvement  
E Energy  
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H&S Health & Safety  
LC-R Life Cycle - Replace  
PM Prev. Maintenance  
SP ED Special Ed  
T Technology

PROJECT		TOTAL COST	OPERATIONAL BUDGET				FUNDING SOURCE						*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing		
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Parking lot and bus lane replacement	500,000											500,000				
	Replace Playground Blacktop	107,700							107,700								
	Replacement of roofing not in warranty gym 10000 Sq/ft	200,000	200,000	200,000												Referendum	
	Replacement of roofing not in warranty old building 25000 Sq/ft	475,000								475,000							
	Add Fencing/Guardrail Along Drainage Area on South Side	23,000					23,000										ATSR
	Repair Screen Wall Near Door 11 & 13	31,600				31,600											ATSR
	Side and re-roof storage shed	25,000						25,000									
	Re-roof gym & storage area 1																
	Repair EIFS at High Roof Area	25,200				25,200											ATSR
	Repair EIFS From Ext Wall at Rm 191 to Door 10 & Near Door 12	11,700				11,700											ATSR
	Replace Door 9 & 11A	17,300									17,300						ATSR
	Replace Windows in 50's/60's Wing	130,000			130,000												ATSR
	Replace Carpet in 5th Gr & SPED	98,000				98,000											ATSR
	Replace Carpet in 2nd Flr ClassRms/SGI	69,000						69,000									ATSR
	Remodel Media Center & Old Computer Lab Rm 181	591,300								591,300							ATSR
	Remodel ShowerRms 160/162 to ADA Compliance	106,300				106,300										0	ATSR
	Replace BAS	1,069,900					1,069,900										ATSR
	Add More Relief Fan Capacity to Match Intake Capacity	145,600				145,600											ATSR
	Replace 800A Panel	32,400						32,400									ATSR
	Replace 225A Panel H, E, G	19,400						19,400									ATSR
	Replace 100A Panel on Mezzanine	6,500						6,500									ATSR
	Replace/Retrofit Fluorescent Light Fixtures w/ LED	570,700									570,700						ATSR
	Update interior shed lighting	2,500						2,500									
	Add Exterior Emergency Lighting per Code Requirements	44,500				44,500											ATSR
<b>TOTALS</b>		<b>1,048,800</b>	<b>200,000</b>	<b>200,000</b>	<b>130,000</b>	<b>182,400</b>	<b>303,500</b>	<b>1,069,900</b>	<b>154,800</b>	<b>107,700</b>	<b>1,066,300</b>	<b>588,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>		

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**DELONG MIDDLE SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing			
			NEEDS	SCHEDULE															
Reroof estimate materials and labor \$5,000 no estimate at this time for siding. Dec. 2020	Reroof and siding on athletic shed near fenced climbing area	1			8,000													CI	
	Add service door and new overhead door to athletic shed	1			2,000														
	Irrigation upgrade		75,000		75,000														
	Resurface/Reline Track		100,000	100,000															ATSR
	Blacktop parking lots and driveways	600,000								600,000									
	Level and reseed lower football/soccer field	200,000							200,000										
	Loading dock remodel	150,000						150,000											
	Add lower cabinets, counter tops, upper cabinets & sink to room 2000 Staff Lounge	2	50,000		50,000													0 CI	
	Paint gymnasiums	1	47,360															47,360	LC-R
	Sand/Line/Refinish gym floors	1	77,800	77,800														0	LC-R
	Replace bleachers in North & South Gyms	1	350,000			350,000													Not up to code per inspection. Toe kick area too wide
	Replace tile in pool and on pool deck	1	200,000						200,000									0	CI
	Stair railings to code	X	32,000															32,000	H&S
	Replace Cafeteria Floor		93,000					93,000										0	LC-R
	Replace heat exchanger domestic	1	14,400									14,400						0	LC-R, CI
	Hot water storage tank	1	15,000									15,000						0	LC-R
	Replace Kitchen Exhaust Vent Hood		338,100			338,100													ATSR
	Replace control system		980,000								980,000								
	Boiler room ventilation		29,000	29,000															
	Pipe ERU1 into pool Boiler #5		100,000					100,000											This is so the entire building loop doesn't have to run to heat the pool area space
	Replace Interior Fluorescent Lighting w/ LED		1,693,328									1,693,328							ATSR
	Emergency LED Exterior Light at all Exits		44,500				44,500												ATSR
<b>TOTALS</b>			<b>5,189,488</b>	<b>206,800</b>	<b>206,800</b>	<b>135,000</b>	<b>350,000</b>	<b>338,100</b>	<b>387,500</b>	<b>400,000</b>	<b>600,000</b>	<b>980,000</b>	<b>1,722,728</b>	<b>0</b>	<b>0</b>	<b>79,360</b>			

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**NORTHSTAR MIDDLE SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
	ELECTRICAL
	SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
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E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
			NEEDS	SCHEDULE														
PROJECT/COST	DETAIL																	
	Resurface walkway to track	1															0	LC-R
	Tuckpointing at stucco above entry #1	X	2,000					2,000									0	
	Weatherstripping at gym doors	X	1,000		1,000												0	
Market & Johnson may be a resource as who does this type of work	Replace entire EIFYS system. Deterioration resulting in leaks noted over Locker Room area summer 2020		21,000			21,000												
	Replace concrete & entry doors and frames at door #1	1	98,000		98,000												0	LC-R
	Add a new auditorium																5,250,000	
	Door #7 - Needs new frame		4,800		4,800													
	Door#3 -New frame w/ removable mullion		4,800					4,800										
	Replace Doors: Dock Door #5A, Storage Room Door next to Door #5, Gym SW Corner Double Doors	1	6,000					6,000									6,000	
COMPLETED 2022	Replace science room floor - Room 820	1															0	LC-R
	Replace movable walls between 610/620, 630/640, 650/660, 760/770, 625/635, 740/750, 840/850, 870/880 with metal stud walls		160,000	160,000													0	Referendum
	Sand/Line/Refinish gym floor	1	70,000		70,000												0	LC-R
	Replace ceramic floor tile in 6th,7th, & 8th Grade hallways with LVP				0												0	LC-R
COMPLETED 2022	Replace Stage Curtain in Cafetorium	1	22,000															
	Carpet media center		15,464					15,464									0	
	Carpet remaining upper floor rooms		130,100				130,100										0	ATSR
	Resinous flooring for FCE classrooms		21,186	21,186	21,186												0	referendum
	Replace ceramic floor tile in 7th & 8th grade toilet rooms	1	6,000								6,000						0	LC-R

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**NORTHSTAR MIDDLE SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

	SITE
	BUILDING ENVELOPE
	BUILDING INTERIOR
	PLUMBING
	HEATING/VENTILATION/AC
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ASB Asbestos related	LC-R Life Cycle - Replace
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CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
	Replace all Bathroom & Lockerroom Dividers	15,000				15,000												
	Replace gym separation curtain 1	40,320										40,320			0		LC-R	
	Strip & Resurface Pool recovery trough																	
Pool	Repair/replace ceramic tile on walls (delaminating) 1	4,000			4,000										0		PM	
	Replace Sump Pumps	33,400			33,400										0		ATSR	
	Replace Pool Level controls and VFD 2	10,678							10,678						0			
	Add Staff Bathroom (Upstairs)																	
	Replace all sink faucet electronic sensors														0			
	Replace domestic water pumps and motors 1	60,600			60,600										0		ATSR esser	
	Replace controls system	1,000,000										1,000,000						
	Improve air flow to locker rooms.														0			
	Replace accent lights at main entrance 1	9,600							9,600						0		LC-R, E	
	Replace pool variable frequency drives 1	9,600								9,600					0		LC-R	
	Add occupancy sensors to balance of building (add to above)	50,000									5,000					45,000		
	Correct code issues with separation of emergency and discretionary generator connections	50,000										50,000			0			
	Add lighting control system	30,000											30,000		0			
	Add Access Control for Technology Equip. Rm X	2,000														2,000		
<b>TOTALS</b>		<b>1,877,548</b>	<b>181,186</b>	<b>181,186</b>	<b>267,000</b>	<b>40,800</b>	<b>130,100</b>	<b>28,264</b>	<b>20,278</b>	<b>0</b>	<b>20,600</b>	<b>90,320</b>	<b>1,030,000</b>	<b>0</b>	<b>5,303,000</b>			

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SOUTH MIDDLE SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE												
	Add sidewalks along Hester from Parking Lot Entrance to South end of Property															
	Asphalt Paving 1	395,000	395,000	395,000											0	LC-R
	Resurface/Paint Track	110,000	110,000	110,000												
	Install road from Fairfax to south parking lot over path, to help with traffic issues															
	Sprinkler fields west of building	22,000									22,000			22,000		
	Caulk Building expansino joints	12,000	12,000	12,000										0	ATSR	
	Retension walls between front doors repaired	86,600	86,600	86,600												
	Concrete Apron	7,800	7,800	7,800												
	Curbs and gutters	179,400	179,400	179,400												
	Tuckpoint 1	20,000			5,000		5,000		5,000		5,000			0	PM	
	Add Freight Elevator	130,000						130,000						130,000		
	Add a NOC similar to the one at Delong to allow for relocation from Memorial.															
	Reroof building	875,000	875,000	875,000										0		
	Repair concrete foundation	1,600	1,600	1,600											ATSR	
	Replace utility shed door 2	3,500					3,500							0	LC-R	
	Replace exterior windows	165,200	165,200	165,200										0	LC-R	
Doors and hardware	Replace overhead & man doors on athletic building 1	12,800			12,800									0	LC-R	
	Loading dock stairs - remove replace	2,300	2,300	2,300											ATSR	
	Replace track shed	125,000												125,000		
	Replace doors # 3, 4, 5	72,000	72,000	72,000										0		
	Replace loading dock doors/add roll up door	9,750	9,750	9,750										0		
	Replace (3) exterior gym C doors and frames	15,000					15,000							0		
	Replace tech ed exterior doors (2) areas	19,500												19,500		
\$256,350	Other exterior doors 6													0	LC-R	
	Raise loading dock height to standard dock height & add dock leveler	385,000	385,000	385,000												
	Add roof over exterior loading dock															

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SOUTH MIDDLE SCHOOL**

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PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER							
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED	COMMENTS	NOTES					
PROJECT/COST	DETAIL		NEEDS	SCHEDULE																		
Lockers	Replace Carpet and new ceiling tiles in Music Rooms, guidance office	65,600	65,600	65,600													ATSR	referendum				
	Remodel Rm 121 & 120F into 2 office spaces per room	180,000	180,000	180,000													ATSR?	referendum				
	Replace pool deck doors (3)	16,500													16,500							
	Paint pool area	1,800	1,800	1,800													ATSR	referendum				
	Pool entrance doors (2) replace and change the swing of the doors to push into hallway and to add crashbar hardware																					
	Replace diving boards 2	36,000																				
	Replace all Hall Lockers 1	360,000	360,000	360,000															120,000	referendum		
	Handicap changing room off of pool deck 2																		0			
	Replace 2x4 ceiling tiles locker rooms, gym lobby, pool, cafeteria and library	290,000	290,000	290,000															ATSR	referendum		
	Remodel Auditorium 2	500,000	500,000	500,000															105,000	referendum		
	Provide wheelchair lift to stage 1	35,000																	35,000	ADA		
	Remodel Fitness room	310,000	310,000	310,000																ATSR		
	Replace hallway fire doors	320,900	320,900	320,900																ATSR		
	Install areas of refuge 1	16,000						16,000												0	ADA, H&S	
	New door to cafeteria serving area 2	14,400	14,400	14,400																0	CI	
	Complete remodel including casework Tech Ed	325,000	325,000	325,000																	ATSR	
	Walls, floors, ceiling in rm's s214, 211	626,000	626,000	626,000																	ATSR	
	Media Center remodel including incorporating 222, 223	953,000	953,000	953,000																	ATSR	
	Walls, floors, ceiling and casework IT	323,000	323,000	323,000																	ATSR	
	Construct Tractor Storage Area	228,000	228,000	228,000																	0	
	Remodel kitchen area, includes equipment	398,600																			225,000	
Kitchen	Replace street lockers 1	65,700											65,700								0	LC-R
Lockers	Replace girls lockers (18 sets) 1	50,400	50,400	50,400																	0	LC-R
\$116,100.00	Sand, line and refinish Gym floor	125,200	125,200	125,200																		ATSR
	Add more boys & girls gym lockers in locker rooms																					
	Review 2nd floor SE hallway by cafeteria for deadend corridor?																					0

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SOUTH MIDDLE SCHOOL**

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PROJECT		TOTAL COST	OPERATIONAL BUDGET										*OTHER		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND			SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE													
	Replace toilet room partitions 1	36,000														0	LC-R
Toilet rooms	Remodel 14 toilet rooms to ADA standards 1	300,000								300,000						0	ADA, LC-R
	Review/replace pool heat exchanger and re-insulate piping															0	
	Replace Showers 1	30,000	30,000	30,000												0	referendum
	Replace cartridge faucets in all bathrooms and change to motion activated	36,000	36,000	36,000												0	referendum
Add Sprinkler system to building	Sprinkler system 1	790,000	790,000	790,000												0	CI
	Circulating pumps 1,3,5,7,9 1	36,000	36,000	36,000												0	LC-R
	Ventilation control gym/pool w/ recovery 1	360,000														360,000	CI, E
	Add frequency drives 1	14,400														14,400	CI, E
	Replace pool heat exchanger and insulate pipes 1															0	LC-R, CI
	Replace VAV's, controllers 1	287,409	287,409	287,409												0	LC-R
	Domestic water tank, replace with 2 water heaters 1	50,400	50,400	50,400												0	LC-R
	Replace sawdust collector															0	referendum
	High Efficiency Boiler	100,000	100,000	100,000												0	referendum
	New boiler controls 1	10,000	10,000	10,000												0	CI, E
	Redesign HVAC system (costs beyond those identified above) 1	700,000	700,000	700,000												0	CI
Replace HVAC System	Replace distribution panels/service 1	150,000	150,000	150,000												0	LC-R
	Replace transformers 1	60,000	60,000	60,000												0	LC-R
	Replace all outdated electrical panels	533,000	533,000	533,000												0	ATSR
	Replace Generator	125,000	125,000	125,000												0	referendum
	Replace lights, fire alarm, PA system, misc. electrical items (costs beyond those identified above) 1	750,000	750,000	750,000												0	CI
	Replace auditorium/stage lighting	75,000	75,000	75,000												75,000	referendum
	Add lighting control system X	52,000	52,000	52,000												0	referendum
	Add new Data Center to accommodate the move from Memorial																
	Add Access Control for Technology Equip. Rm X	2,000														2,000	
<b>TOTALS</b>		<b>12,387,759</b>	<b>10,759,759</b>	<b>10,759,759</b>	<b>17,800</b>	<b>0</b>	<b>23,500</b>	<b>146,000</b>	<b>305,000</b>	<b>58,000</b>	<b>70,700</b>	<b>389,600</b>	<b>0</b>	<b>0</b>	<b>1,249,400</b>		

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**MEMORIAL HIGH SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

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	SYSTEMS

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PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		COMMENTS	NOTES	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	*OTHER			
			NEEDS	SCHEDULE										BOND			NOT SCHEDULED
PROJECT/COST	DETAIL																
	Additional Facility or Storage for Gymnastics 2														0		
	Crack Filing			7,000			7,000			7,000			7,000				
	Entry Archway w/ Masonry Columns & Ticket Booth																
	Patch Parking Lot Blacktop outside Entry 18					30,000											
	Replace Light poles (East Lot)			70,000													
	Blacktop Loading Dock area 1	200,000					200,000								0		referendum
	Replace tennis courts fully	390,000										390,000					
	Replace Irrigation Lines due to deterioration 1														0		
	Reroof Area 4	375,000				375,000											
	Reroof Area 5	475,000							475,000								
	Reroof Area 6	205,000					205,000										
	Reroof Area 8	310,000						310,000									
	Replace windows 1954 building 1	286,700										286,700			0		ATSR
Exterior Doors	Exterior door hardware replacement 2, 3, 5, 6, 7, 8, 9, 11, 11a, 12, 12a, 12b, 12h, Auto shop, 15d, 15g, 15h, 16, 16a, 16b, 17, 17b, 18, 18b, 19a 1	367,200										367,200			0		ATSR
	Replace overhead doors auto shop, Metal shop, wood shop, Maintenance and Loading dock	129,200					129,200								0		ATSR
	Replace School Sign near Door #15 w/digital sign programmable with computer														0		
	Replace 2-3 exterior doors	200,000					25,000	25,000	25,000	25,000	25,000						

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**MEMORIAL HIGH SCHOOL**

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PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET										BOND	NOT SCHEDULED		
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034				
PROJECT/COST	DETAIL	NEEDS	SCHEDULE													
	Locker face replacement 1st and 2nd floor	108,000										108,000		0	LC-R	
	Remodel library for IT area and collaboration spaces	1,200,000	1,200,000	1,200,000										1,000,000		
	Replace carpeting in 2160, 2162, 2144, 2130, 2142	74,800						74,800							0	ATSR
	Replace carpeting in Student Services and Rm# 1206,1212,1214,1216,1222,1226,1234,1238,1242,1252,1254,1256,1258,1262,1248,1224.	30,000			15,000	15,000										
	Commons/Cafeteria expansion	517,000	517,000	517,000												Based on \$300 sq/ft
	Art room flooring replacement	54,000	54,000	54,000												
	Replace Lanoleum with VCT all classrooms	625,000										625,000		0	ATSR	
	Remodel room 1208 (Divide space) Add Door off hallway				5,000											
	Repair /replace sliding fire door at back of stage	23,300				23,300								0	LC-R	
	Remodel dark room area	50,000					50,000								0	
	Resurface Gym Floor	50,000			50,000											
	Add bleachers (400 seats) to auxiliary gym	60,000						60,000						0	CI	
	Add bleachers to pool	52,500									52,500			0	CI	
Carpentry shop \$342,600	Science office workstations	9,600								9,600				0	CI	
	Classroom cabinets	333,000			111,000	111,000	111,000							0	CI	
	Stair railing code compliance	72,000												72,000		
	replace flooring in wrestling room and multi purpose room	193,300						193,300						0	ATSR	
	Art room remodel	354,800						354,800								
	Band/choir remodel incl acoustic panels	3,129,000	3,129,000	3,129,000										0	ATSR	
	Renovate hall plaster walls with porcelain tile in old halls	648,000							648,000					0		
	Replace markerboard/chalkboard in Arlington wing and original 1st/2nd floor	87,360								87,360				0		
	Replace print shop floor with quartz flooring	49,400						49,400							ATSR	
	Provide vestibul doors at doors 6, 9, 16A	64,000								64,000				0		

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**MEMORIAL HIGH SCHOOL**

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Buildings and Grounds 1  
Site 2  
10/13/2010 X

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ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
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E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET										BOND	NOT SCHEDULED			
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034					2034-2035
PROJECT/COST	DETAIL	NEEDS	SCHEDULE														
	Paint exterior metal siding at gym X	87,480					87,480									0	
	Repair severe terrazzo cracks in original building X	14,400						14,400								0	
	Repaint pool area with epoxy - floors and walls																
	Update auditorium	4,886,000	4,886,000	4,886,000													
	Repair/Clean/ Replace Little Theater Stage Curtains	40,400	40,400	40,400													
	Repairs to Stage Curtain Rigging in Little Theater																
	Replace Door frame from Boys Locker Rm to Pool Area	5,000														5,000	
	Ceiling tiles replaced in tech ed and commons	362,000						362,000									ATSR
	Replace 6 2nd floor Classroom Doors as well as new Hardware	60,000			12,000	12,000	12,000	12,000	12,000							0	
	Remove Carpet from Copy Rm 1825	2,000				2,000										0	
	remodel science rooms X	1,150,000											1,150,000			0	
Toilet Rooms	Toilet room partitions Boys RR by Tractor Room and English Wing Boys RR	18,000					18,000									0	LC-R
	Printshop plumbing upgrades	25,000								25,000						0	
	Install new water level control system and VFD for pool	16,000			16,000											0	
	Replace pool filter with pressure sand filter	168,300						168,300									ATSR
	Replace Pool Piping PVC deteriorating	40,000			40,000											0	
	Replace main pool pump impellor	2,000														2,000	
	Install gas water heater in 2nd floor chiller room to supply DHW tank - eliminate boiler connection	437,300														0	E



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PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET										BOND	NOT SCHEDULED			
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034					2034-2035
PROJECT/COST	DETAIL	NEEDS	SCHEDULE														
	Add make-up air w/ reheat for kitchen area 1	20,000			20,000											0	CI
	Add air conditioning for Aux Gym, boys team locker room, girls team locker room, wrestling room and multipurpose room			?	400,000												ATSR
	replace outdated VAV boxes	400,000						100,000	100,000	100,000	100,000						ATSR
	Replace AHU 25	372,400						372,400									ATSR
	ground auditorium chiller replacement	350,000	350,000	350,000													ATSR
	Replace dust collector system	277,600									277,600						ATSR
	Replace CP 1,2,3,4,5,6.	681,400						681,400									ATSR
	Replace aging nami controls	590,000	590,000	590,000													
	Peplace HUR-4,5,6 (Metals Shop)				150,000												
	Replace Air Handler 24 (also needs AC) serving back stage, stage craft, and RR															0	
	Replace Aud. Exhaust Dampers															0	
	Emergency power for data racks 1	24,000						24,000								0	CI
	Replace frequency drives 1	30,000								30,000						0	LC-R
	Exterior emergency/security lighting	202,500					202,500										ATSR
	Replace electric panels 2	654,600									654,600					0	ATSR
	Auditorium lighting upgrades 2																
	Replace electric service X	100,000									100,000					0	
	Replace wallpacks with LED																
	Correct generator issues - combined emergency and discretionary loads X	150,000									150,000					0	
	Hook up east parking lot lights to web ctrl system															0	
	Replace Lighting control system in Tech Ed. Wing	80,000										80,000				0	
																0	
<b>TOTALS</b>		<b>21,969,540</b>	<b>10,766,400</b>	<b>10,776,400</b>	<b>496,000</b>	<b>993,300</b>	<b>1,147,180</b>	<b>2,801,800</b>	<b>1,704,300</b>	<b>708,160</b>	<b>977,100</b>	<b>1,049,300</b>	<b>1,862,000</b>	<b>0</b>	<b>1,079,000</b>		

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**NORTH HIGH SCHOOL**

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H&S	Health & Safety
LC-R	Life Cycle - Replace
PM	Prev. Maintenance
SP ED	Special Ed
T	Technology

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES		
			OPERATIONAL BUDGET										BOND				NOT SCHEDULED	
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035					
NEEDS	SCHEDULE																	
PROJECT/COST	DETAIL																	
	Seal Coating	14,000		7,000		7,000										0	LC-R	
	Replace south fence 1															0	LC-R	
	Replace Concrete			7,000		7,000											-14,000	Base cracked
	additional parking lot	400,000	400,000	400,000														
Could be an extension on the existing storage shed	Build additional storage building by ball fields for sports storage 2																0	
Doghouse entrance/classroom and weightroom expansion	Remodel art, add entrance to doghouse, relocate weight room and add classrooms	6,283,540	6,283,540	6,283,540														
	Tuckpoint 1	120,000				30,000		30,000									60,000	PM
	Replace auto shop roof 1	85,540		85,540													0	LC-R
	Paint exterior doors, frames and trim 1	3,162								3,162							0	PM
	Reroof Sawtooth	340,000						340,000										
	reroof doghouse	245,000							245,000									
	reroof media center	209,000									209,000							
	Replace door #3 (2) 1	9,750									9,750						0	LC-R
	Replace door #5 (2)	9,750										9,750						
	Replace Door #7	33,200		33,200														ATSR
	Replace doors #10 (1) 1	6,600															6,600	LC-R
		Enclose or Improve exterior area around loading dock/relocate lift gate and drain/ replace overhead door and railing 1	264,600										264,600					0
	Concrete pier corrections at cafeteria X	168,000											168,000				0	
Repair several concrete ceiling issues	Several locations where ceiling/roof concrete is broken out 1																0	
Construct attached building for smaller teaching groups (Similar to Memorials)	Build a Little Theatre complex next to main Auditorium (North Side) 2																0	

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**NORTH HIGH SCHOOL**

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LC-R	Life Cycle - Replace
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T	Technology

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES					
			OPERATIONAL BUDGET										BOND	NOT SCHEDULED							
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034					2034-2035				
PROJECT/COST	DETAIL	NEEDS	SCHEDULE																		
	Terrazzo base repairs	1	18,000							9,000	9,000						0	PM			
	10 doors 200 section	1	14,000										14,000				0	LC-R			
	6 doors 600 section	1	8,400										8,400				0	LC-R			
	Add air curtain across vestibule doors at entry #1	1	18,000														18,000	E			
	Paint Weight Room																				
	Provide lift for pool observation deck.																				
Replace gym divider with curtain	Replace gym divider door	1	210,000							210,000								0			
	Replace Bleachers in East Gym	2	225,000										225,000					0			
	Update 129 locksets to ADA standards		65,000			65,000												0	ADA, LC-R		
	Remodel library for IT area and collaboration spaces		1,200,000	1,200,000	1,200,000													1,000,000			
	Classroom ceilings rms 207,233		5,040					5,040										0	CI		
	Classroom ceilings - 200 section 10 rooms	1	50,400						50,400									0	CI		
	Classroom ceilings - 200 section 12 rooms	1	60,480							60,480								0	CI		
	Classroom ceilings - 400 section 12 rooms	1	60,480								60,480							0	CI		
	Classroom ceilings - 400 section 6 rooms	1	30,240									30,240						0	CI		
	Sand and refinish west gym		98,000					98,000													
	Paint west gym walls	1	18,000			18,000												0	PM		
	Cabinets at removed unit ventilators	1	36,000															36,000	CI		
	Remove unit exterior vents from outside walls, insulate and brick in holes	1	12,300										12,300					0	PM		
	Replace backboard operators at East Gym	2	12,480					12,480										0	LC-R		
	Replace Domestic Water Heaters in Boiler Room		201,900			201,900													ATSR	referendum	
HVAC improvements	Replace air handlers 005-006	1	757,200			757,200													0	ATSR	referendum
	Replace IMC DX Cooling unit.																				
	Replace air handlers 205-206	1	994,400					994,400											0	ATSR	referendum
	Replace AHU-007 (Wrestling Room :)		113,000			113,000														ATSR	
	Replace air handler 204 with recovery	1	360,000																360,000	LC-R	

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**NORTH HIGH SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE														
\$2,479,600	Replace media center air handler	48,000			48,000											0	LC-R	
	Replace air handler for technology/copy room	135,000					135,000									0	LC-R	
	Add air handling unit for computer labs	72,000				72,000										0	CI	
	Add emergency power to one set of bathrooms in each section	5,000														5,000	H&S	
	Replace generator	250,000										250,000				0		
	Connect data closets to emergency power	6,000														6,000	CI	
Electrical panel replacement \$24,000	Panels at pool (3) and kitchen (2)	12,000														12,000	LC-R	
	Panels at 600 wing	12,000														12,000	CI	
	Add occupancy sensors	35,000														35,000		
	Correct generator code issues: combined life safety and discretionary loads.	50,000														50,000		
	Replace pool switchgear panel	50,000														50,000		
	Add Access Control for Technology Equip. Rm	2,000														2,000		
<b>TOTALS</b>		<b>13,437,462</b>	<b>7,883,540</b>	<b>7,883,540</b>	<b>1,335,840</b>	<b>1,108,880</b>	<b>247,000</b>	<b>35,040</b>	<b>609,400</b>	<b>317,642</b>	<b>279,230</b>	<b>793,590</b>	<b>188,700</b>	<b>0</b>	<b>1,638,600</b>			

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**MCKINLEY CHARTER SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE											*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET											BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035				
			NEEDS	SCHEDULE													
	Construct ADA Accessible path to upper ball field area X	60,000								60,000						0	Reconstruct path to be 5% or less, will require new ret-
	Resolve south utility clean-outs X	0														0	
	Re-install Chain Link Fence @ SE Corner X	0														0	
	Replace gymnasium floor 1	57,000										57,000				0	LC-R
	Replace kitchen door 1	1,200				1,200										0	LC-R
	Move rooftop unit because of noise	40,000			40,000											0	
	Add Access Control for Technology Equip. Rm X	2,000														2,000	
<b>TOTALS</b>		<b>160,200</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>		

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**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**DISTRICT OFFICE BUILDING**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET										FUNDING SOURCE		*OTHER		COMMENTS	NOTES
			2021- 2022		2026- 2027	2027- 2028	2028- 2029	2029- 2030	2030- 2031	2031- 2032	2032- 2033	2033- 2034	2034- 2035	BOND	NOT SCHEDULED			
			NEEDS	SCHEDULE														
PROJECT/COST	DETAIL																	
	East parking lot and drives 1	52,000			52,000												0	LC-R
	Miscellaneous paved areas 1	4,913			4,913												0	LC-R
	Replace sidewalks, steps 1	24,000			24,000												0	LC-R
	Replace Conc Curb/Gutter 0																0	Gutter pan cracked & spalling - need lineal feet
	Tuckpoint 1	72,000			5,000		5,000		5,000		5,000		5,000				47,000	PM
	Replace outside doors 1	19,000					19,000										0	LC-R
	Replace ground floor exit doors 12,000				12,000												0	
	Infill coal bin basement 40,000									40,000							0	
	Repair retaining walls 1	15,000						15,000									0	LC-R
	Caulking 1	12,000				2,000		2,000		2,000		2,000					4,000	LC-R
	Remodel Personnel/Payroll 2	94,000			94,000												0	LC-R
	Install New elevator 1	250,000								250,000							0	ADA
	Replace interior office doors 1	56,000			9,333	9,333	9,333										28,000	LC-R, ADA
	Add a drop ceiling in Mailroom area as current ceiling tiles are beginning to fall down																	
	Add conference room for Family Services 2	35,000			35,000												0	
	Fix 1st floor doors that will not stay latched 1																0	LC-R
	Replace locksets 1	72,000			10,000		10,000		10,000		10,000		10,000				22,000	LC-R, ADA
	Repair/replace corridor fire doors 1	25,000			8,333	8,333	8,333										0	LC-R
	Add toilet room heat, first floor 15,000																	
	replace rooftop unit 2				240,000													
	Replace rooftop unit 3				240,000													
	Replace Boiler add backup 400,000	400,000	400,000															
	Remove old HVAC piping from South wall in Room G100 IT Storage 2					0											0	CI
	Replace Fire Alarm System 1	120,000				120,000											0	H&S
<b>TOTALS</b>		<b>1,317,913</b>	<b>400,000</b>	<b>400,000</b>	<b>254,579</b>	<b>619,667</b>	<b>51,667</b>	<b>17,000</b>	<b>15,000</b>	<b>292,000</b>	<b>15,000</b>	<b>2,000</b>	<b>15,000</b>	<b>0</b>	<b>101,000</b>			

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**SERVICE CENTER**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act
ASB Asbestos related
C Curriculum
CI Capital Improvement
E Energy
FS Food Service

H&S Health & Safety
LC-R Life Cycle - Replace
PM Prev. Maintenance
SP ED Special Ed
T Technology

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET										BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035				
			NEEDS	SCHEDULE												
	New steel storage building 1	38,000													38,000	CI
	Rebuild Loading dock 1	28,000			28,000										0	
	Make conference room accessible	60,000			60,000											
	replace boiler system	89,000				89,000										
	Add emergency generator 1	66,000													66,000	CI
	Add Access Control for Technology Equip. Rm X	2,000													2,000	
2 exterior PTZ, 1 exterior FX, 3 interior PTZ	Replace Existing Security Cameras X	17,400													17,400	
															0	
															0	
															0	
															0	
															0	
															0	
															0	
<b>TOTALS</b>		<b>300,400</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>89,000</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>123,400</b>	

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**DISTRICT WIDE**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE										*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET										BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035					
			NEEDS	SCHEDULE													
	A/E services	1 320,000	4,350,123	4,350,123	320	320	320	320								-4,031,403	
Health and Safety	Health & Safety modifications	1 382,000		0												382,000	
	ADA accommodations	1 30,000														30,000	
	Asbestos Abatement	1 400,000	30,000	30,000	30,000	30,000	30,000	30,000								250,000	
		1														0	CI
	Asbestos O&M - \$10,000 per year	1 50,000	10,000	10,000	10,000	10,000	10,000	10,000								0	
																0	
																0	
																0	
																0	
																0	
<b>TOTALS</b>		<b>1,182,000</b>	<b>4,390,123</b>	<b>4,390,123</b>	<b>40,320</b>	<b>40,320</b>	<b>40,320</b>	<b>40,320</b>						<b>0</b>		<b>-3,369,403</b>	

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.



**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**OTHER REQUESTS**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
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HEATING/VENTILATION/AC
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ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED	COMMENTS	NOTES
			2025-2026		2026-2027	2027-2028	2028-2029				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
PUTNAM	6 Classroom Addition	1,320,000						1,320,000			
ROOSEVELT	3 section shool, site improvements	14,000,000						14,000,000			
MEADOWVIEW	10000 square foot addition	2,000,000						2,000,000			
NORTHWOODS	Planter/screen to take care of snow drifting at main entrance	9,000						9,000			
SAM DAVEY	Enlarge cafeteria for 500, add stage							0			
SOUTH	Upgrade room 137 (P.E.)	54,000						54,000			
MONTESSORI	Reconfigure space to achieve another E1 classroom							0			
MEMORIAL	Add 440 seat permanent bleachers at track/football field	60,000						60,000			
MEMORIAL	Landscape and exterior tables	8,400						8,400			
MEMORIAL	Add 500 seat balcony seating to Game Gym	420,000						420,000			
MEMORIAL	Expand commons	72,000						72,000			
NORTH	Connect west egress doors from west gym	30,000						30,000			
NORTH	Install suspended ceilings in (46) classrooms - including duct extensions	150,000						150,000			
NORTH	Add new auto shop	1,320,000						1,320,000			
NORTH	Demolish existing auto shop	96,000						96,000			
NORTH	Construct roof over entry way at door 13	102,000						102,000			

**2025-2026 ECASD PROPOSED 10-YEAR CAPITAL IMPROVEMENT FORECAST**

**OTHER REQUESTS**

Requested By:  
Buildings and Grounds 1  
Site 2  
10/13/2010 X

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
HEATING/VENTILATION/AC
ELECTRICAL
SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
E Energy	T Technology
FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					*OTHER				
PROJECT/COST	DETAIL		2025-2026		2026-2027	2027-2028	2028-2029	2029-2030	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
PRAIRIE RIDGE	4 classroom addition	1,550,000								1,550,000		
ADMINISTRATION	Remodel second and third floors	7,600,000								7,600,000		
ADMINISTRATION	Add parking 2	180,000								180,000		
SERVICE CENTER	Add storage - dock remodel 1	96,000								96,000		
<b>TOTALS</b>		<b>29,067,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,067,400</b>		

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

# Cost Key

# Year 2012

NOTE: The following costs are construction costs. For project costs, a multiplier must be added to the figures.

<b>Seating</b>							
Auditorium seating	\$	200.00	per seat				
<b>Curtains</b>							
Stage curtains replacement	\$	75,000.00	each				
Gym curtain	\$	20.00	per sf				
Gym moveable wall replacement	\$	60.00	per sf				
<b>Flooring</b>							
Abate flooring	\$	3.00	per sf				
carpet replacement	\$	4.25	per sf	*			
carpet replacement at media center (moving)	\$	6.25	per sf				
Flooring in cafeteria replacement	\$	10.00	per sf				
Sheet good gym floor / weight room	\$	13.00	per sf				
Porcelain tile floor	\$	10.00	per sf				
Refinish wood flooring	\$	5.00	per sf				
Terrazzo repair	\$	30.00	per sf				
Quartz epoxy flooring	\$	9.00	per sf				
<b>Paint</b>							
Paint walls	\$	6.00	per sf				
Paint large gyms	\$	4.00	per sf				
Paint cornice	\$	60.00	per lf				
<b>Partitions</b>							
Demolition of portable partition	\$	40.00	per lf			*	
Portable partitions	\$	200.00	per lf			*	
Moveable walls for classrooms	\$	15,000.00	each				
<b>Toilets</b>							
Toilet partitions replacement	\$	1,200.00	per lf				
Modify restrooms to ADA	\$	10,000.00	each				
Shower stall	\$	5,000.00	each				
Skylight (3x3) replacement	\$	3,000.00	each			\$ 125.00	per sf
<b>Windows</b>							
Window replacement	\$	70.00	per sf				
Masonry demolition for window re	\$	15.00	per sf				
<b>Storage units</b>							
Music storage units	\$	350.00	per lf				
Casework shelving	\$	250.00	per lf				
Remove UV cabinets & insulate	\$	40.00	per lf				
Abate and replace science tops	\$	30.00	per sf				

**Doors**

Panic hardware	\$ 1,000.00	each
Replace locksets	\$ 400.00	ea
Replace doors	\$ 1,000.00	ea
Entry door system replacement	\$ 2,000.00	per lf
Fiberglass door	\$ 2,000.00	each
Overhead garage door	\$ 7,000.00	each
Security gates	\$ 30.00	per sf
Door frames	\$ 1,500.00	each

**Acoustic**

Ceiling replacement	\$ 6.00	per sf	*
Acoustic wall panels	\$ 40.00	per sf	

\* Include for renovation of space with demountable partitions when HVAC project is included.

**Writing surfaces**

Abate chalkboard	\$ 15.00	per sf
Markerboard	\$ 50.00	per sf

\*

**Miscellaneous**

Demolition of space	\$ 10.00	per sf
Provide areas of refuge	\$ 8,000.00	each
Stair railing code compliance	\$ 4,000.00	per level
Roof replacement	\$ 8.00	per sf
Tuckpointing	\$ 10.00	per sf
Glass pipe in science	\$ 7,000.00	per classroom
Caulking	\$ 25.00	per lf
Hall lockers	\$ 250.00	per lf
Athletic Lockers	\$ 300.00	per lf
Pool cover	\$ 13.00	per sf
Wheelchair lift	\$ 35,000.00	each
Bleachers interior	\$ 150.00	per seat
Basketball backstops	\$ 20,000.00	each
Insulate interior at pool	\$ 15.00	per sf
Exterior masonry repair	\$ 30.00	per sf