

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SUMMARY FOR ALL BUILDINGS**

SCHOOL TOTAL	WORK SHEET	OPERATIONAL BUDGET						BOND	NOT SCHEDULED	TOTALS
		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
		NEEDS	SCHEDULE							
C.V. Montessori	CVM	-	-	79,200	7,200	-	-	-	537,725	624,125
Flynn	FLN	375,980	364,980	91,757	-	-	-	364,980	79,800	912,517
Lakeshore	LAK	-	-	13,575	11,475	11,475	11,475	-	136,050	184,050
Little Red	LRD	71,404	-	-	220,916	90,000	-	-	919,976	1,302,296
Locust Lane	LLN	1,082,275	1,070,275	4,800	-	512,497	-	1,157,355	221,600	2,978,526
Longfellow	LON	-	-	126,583	24,300	-	56,250	-	393,310	600,443
Manz	MNZ	-	-	65,200	95,050	8,500	-	-	303,310	472,060
Meadowview	MDV	157,300	157,300	83,900	150,000	-	-	157,300	196,194	744,694
Northwoods	NWD	479,621	479,621	96,200	3,000	3,000	-	479,621	343,000	1,404,442
Prairie Ridge	PRR	558,500	558,500	1,600,000	-	-	-	478,500	-	2,637,000
Putnam Heights	PUT	30,000	-	-	-	-	-	-	18,300	48,300
Robbins	ROB	44,528	44,528	-	-	-	-	44,528	3,500	92,556
Roosevelt	ROO	-	-	-	-	-	678,500	-	346,190	1,024,690
Sam Davey	DAV	1,014,204	1,014,204	548,725	271,250	-	93,300	1,014,204	708,955	3,650,639
Sherman	SHR	-	-	-	-	-	-	-	127,250	127,250
DeLong	DMS	-	-	-	-	-	-	-	450,870	450,870
Northstar	NMS	-	-	303,642	62,760	-	-	-	408,234	774,636
South	SMS	80,000	80,000	259,800	12,800	-	-	80,000	20,201,853	20,634,453
Memorial	MHS	3,249,311	3,013,191	676,000	1,245,644	1,146,000	1,011,000	2,822,687	2,600,635	12,751,277
North	NHS	271,000	240,000	624,822	193,988	524,000	75,120	-	2,386,120	4,075,050
McKinley	MCK	-	-	-	-	-	-	-	117,200	117,200
District Office	ADM	12,000	-	467,667	200,741	17,667	9,333	-	357,767	1,065,174
Service Center	SCW	-	-	-	85,000	28,000	-	-	130,100	243,100
District Wide	D-W	115,000	115,000	115,000	115,000	115,000	115,000	495,000	737,000	1,807,000
Total operational needs		7,541,123	7,137,599	5,156,871	2,699,124	2,456,138	2,049,978	7,094,175	31,724,939	58,722,349
(Unfunded)/Contingency *		(6,901,123)	(6,497,599)	(3,556,871)	(1,099,124)	(856,138)	(449,978)		(31,724,939)	(44,588,174)
<b>Total: Operational Budget</b>			640,000	1,600,000	1,600,000	1,600,000	1,600,000	7,094,175		

\*assuming funding at \$1,600,000 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.

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
Where? Along Cameron St? Done?	Concrete for bus dropoff Door #9 to East Sidewalk 1	14,400								14,400	
	Electrical room 1	9,450								9,450	LC-R
	Paint metal cornice 1	21,600								21,600	PM
	Replace Doors and Frames at Entry #1									0	
	Replace Doors and Frames at Entry #3	9,750								9,750	
	Tuckpoint old section 1	79,200			79,200					0	PM
	Paint gymnasium 1	7,200				7,200				0	LC-R
	Replace carpet in 1994 classrooms 1	19,500								19,500	LC-R
	Replace kitchen floor 1	12,000								12,000	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									0	
	Replace Restroom Partitions in New Section Boys RR	6,000								6,000	
	New classroom doors (20) in old section 1	20,000								20,000	LC-R
Floor abatement and replacement  \$93,725	Finish abatement of floor tile and mastic on first and second floors 1	20,700								20,700	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 1	9,000								9,000	ASB

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	Recover/replacement flooring of abated areas - third floor	1 41,600								41,600	LC-R
\$183,600	Ducts & diffusers to classrooms	1 93,600								93,600	CI
	Insulate duct work	1 90,000								90,000	
	Add locker corridor smoke detectors	2,000								2,000	
	New electrical service	X 50,000								50,000	
	Occupancy sensors	X 5,600								5,600	
	Lighting control system	X 12,000								12,000	
	Receptacles	X 30,000								30,000	
exterior main entrance	Add Security Cameras	1,700								1,700	
	Add Access Control for Technology Equip. Rm	2,000								2,000	
	Replace Existing Security Cameras	2,000								2,000	
two door stations	Replace Door Access Security Intercom	3,200								3,200	
<b>TOTALS</b>		<b>624,125</b>	<b>0</b>	<b>0</b>	<b>79,200</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,725</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**FLYNN ELEMENTARY**

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10/13/2010 X

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	Add/improve ADA Detectable Surface X	4,800								4,800	
	Add Conc @ Frnt Entrance X	1,440								1,440	5 @ \$800 ea
	Replace Parking Lot Blacktop	82,257			82,257					0	Users/students cutting corner -
HSR Budget	Secure Entrance Project 1	364,980	364,980	364,980					364,980		
	Replace Vinyl Flooring in Classrooms				?					0	
	Sand and Reline Gym Floor	11,000	11,000							0	
	Replace carpet in 2 or 3 more classrooms to be determined at later date									0	
	Replace Carpet in Kindergarten Rooms	4,500			4,500					0	
	Replace VCT flooring	4,200								4,200	
	Replace Entry 2A Door and Frame									0	
	Replace Carpet in 5th Grade Classrooms									0	
	Mezzanine lift	5,000			5,000					0	
	Gang sinks change valves 1	12,000								12,000	
	Sound/Noise issues with AHU-2 1	14,400								14,400	
	Add re-heat coil to VAV near classroom 152 1	4,800								4,800	
	Upgrade exterior lighting control panel 1	18,000								18,000	CI
	Add occupancy sensors X	5,500								5,500	
	Add lighting control system X	12,000								12,000	
	Add Security Cameras	1,700								1,700	

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Add Access Control for Technology Equip. Rm	2,000								2,000		
	Replace Add Security Cameras	2,000								2,000		
two door stations	Replace Door Access Security Intercom	3,200								3,200		
										0		
<b>TOTALS</b>		<b>553,777</b>	<b>375,980</b>	<b>364,980</b>	<b>91,757</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,980</b>	<b>79,800</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**LAKESHORE ELEMENTARY**

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Buildings and Grounds 1  
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10/13/2010 X

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Fencing	1 12,000							12,000	CI	
	Add/improve ADA Detectable Surface	X 9,600							9,600		<i>Detectable surface are not to ADA</i>
	Install Play Equipment Mulch Edge Containment	X 1,000							1,000		<i>maintenance issue - bark mulch migrating into lawn</i>
Need to verify condition	Replace Conc Curb/Gutter	X 0							0		<i>Gutter pan cracked &amp; spalling -</i>
Where?	Replace Doors and Frames at Designated Entryway	22,500							22,500		
	Repair cabinets, doors and hardware	1 14,250							14,250	LC-R	
	Replace carpeting in rms 100,101,102,103	1 15,300							15,300	LC-R	
	Classroom flooring	1 45,900			11,475	11,475	11,475	11,475	0	LC-R	
	Replace nurse office flooring plus office hallway	2,100			2,100				0		
	Replace carpet in rm 174	X 6,800							6,800		
	Replace carpet in Room 173 (Music) would like to request a different color for main floor 14' square in the middle of the room for teaching aide rather than tape or throw rugs								0		
	Add locker corridor fire detectors	3,500							3,500		
	Electrical upgrades	1 12,000							12,000		
	Add occupancy sensors	X 6,200							6,200		
	Add lighting control system	X 14,000							14,000		
	Upgrade exterior lighting	X 12,000							12,000		

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			OPERATIONAL BUDGET					BOND				
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			
PROJECT/COST	DETAIL	NEEDS	SCHEDULE									
	Add Security Cameras	1,700								1,700		
	Add Access Control for Technology Equip. Rm	2,000								2,000		
	Replace Security Cameras	0								0		
two door stations	Replace Door Access Security Intercom	3,200								3,200		
<b>TOTALS</b>		<b>184,050</b>	<b>0</b>	<b>0</b>	<b>13,575</b>	<b>11,475</b>	<b>11,475</b>	<b>11,475</b>	<b>0</b>	<b>136,050</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**LITTLE RED ELEMENTARY**

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Buildings and Grounds 1  
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10/13/2010 X

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace flag pole	1,800						1,800		LC-R	
	Fence hi-way/survey	16,800						16,800		CI	
	Bituminous paving - playground	36,000						36,000			caulking - seal coating 18,000 sqft
	Reroof original building	100,000			100,000			0			
	Reroof 1960's addition	31,000			31,000			0			
	Reroof 1999 Addition	90,000				90,000		0			
	Edging to contain front stone mulch	1,800						1,800			\$1000, Labor = \$500
	Install Play Equip Mulch Edge Containment	2,496						2,496			<i>maintenance issue - bark mulch</i>
	Re-establish play fields	3,600						3,600			grading, re-seeding
	Add Backstop and ag-lime ball field	20,160						20,160			bench = \$10,000 - Aglime infld =
	New parent dropoff	72,000						72,000			
	Site Alteration due to Expanding School	60,000						60,000			
HSR Budget	Secure Entrance Project	88,000						88,000			
	Replace 1950's section roof	67,404	67,404					0		LC-R	
	Replace 1999 addition roof	89,916			89,916			0			
\$18/LF	Repair/replace downspouts and gutters	4,000	4,000					0		LC-R	
	Tuckpointing	9,000						9,000		PM	
?	Add doors south/canopy Door #7	18,000						18,000		CI	
	Replace door #4	12,000						12,000		LC-R	
	Replace door #5	12,000						12,000		LC-R	
	Paint gym including graphics	12,000						12,000		PM	

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			OPERATIONAL BUDGET					BOND			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace classroom doors	12,000							12,000	LC-R	
	Replace carpet - center section	15,600							15,600	LC-R	
	Replace lockers	62,500							62,500	LC-R	
	Cabinetry/casework RMS 110,120	12,000							12,000	LC-R	
Abatement	Complete abatement of Asbestos flooring in 1960's wing and 1950's wing	7,200							7,200	ASB	
	New casework & countertops	4,800							4,800	LC-R	
	Recover/Replace flooring after abatement	34,000							34,000	ASB, LC-R	
Toilet rooms - remodel	Remodel to ADA standards	30,000							30,000	ADA, LC-R	
	Ceramic tile walls and floors	14,400							14,400	CI	
	Replace 7 lavatories	4,200							4,200	LC-R	
	Replace 8 water closets	5,760							5,760	LC-R	
	Replace 4 urinals	5,760							5,760	LC-R	
	Toilet room partitions	7,200							7,200	LC-R	
	Septic system replacement	40,000							40,000	LC-R	
	Replace classroom sinks in rms 110,120,130	3,600							3,600	LC-R	
	Replace classroom sinks in rms 160,170,175	3,600							3,600	LC-R	
HVAC improvements									0	LC-R	
	Replace air handler add AC	84,000							84,000	LC-R, CI	
	Replace unit vents add AC in rooms 110,120,130,140	75,000							75,000	LC-R, CI	

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			OPERATIONAL BUDGET								
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
Move network hub to basement - air condition	Move network hub to basement - air condition 1	8,400							8,400	CI	
	Replace Fire Alarm 1	64,000							64,000		
	Add locker corridor fire detectors	2,000							2,000		
	Re- establish fiber	50,000							50,000		
1 exterior, 1 interior	Add Security Cameras	3,100							3,100		
	Add Access Control for Technology Equip. Rm	2,000							2,000		
	Replace Existing Security Cameras	0							0		
two door stations	Replace Door Access Security Intercom	3,200							3,200		
									0		
									0		
<b>TOTALS</b>		<b>1,302,296</b>	<b>71,404</b>	<b>0</b>	<b>0</b>	<b>220,916</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>919,976</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**LOCUST LANE ELEMENTARY**

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10/13/2010 X

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED	COMMENTS	NOTES
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Asphalt - playground	1 119,240	119,240	119,240				119,240		LC-R	
	Asphalt - south lot & drives	1 68,972	68,972	68,972				68,972		LC-R	
	Change bus drop off to Locust Lane	1 87,115				87,115			0		
	Asphalt - north lot & drive	1 56,830						56,830		LC-R	
	Reroof Area 1	152,000				152,000			0		
	Develop playground - remove dead trees	1 18,000							18,000	CI	
	Striping	X 1,800							1,800		
	Replace Conc Curb/Gutter	X 7,680							7,680		Gutter pan cracked & spalling -
	Add/improve ADA Detectable Surface	X 6,720							6,720		Detectable surface are not to ADA
	Install Play Equip Mulch Edge Containment	X 6,600							6,600		- bark mulch migrating into lawn - 550x\$10lf
HSR Budget	Secure Entrance Project	1 519,486	519,486	519,486				519,486			
	Tuckpoint	1 12,000	12,000						0	PM	
	Add exterior vestibule at door #4	1 22,000							22,000	CI	
	Add exterior vestibule at door #5	1 30,250						30,250		CI	
	Repair roof over old coal bin								0		
	Paint gym/halls	1 20,400							20,400	PM	
	New controls for gym baskets	1 2,400							2,400	LC-R, ADA	
	Provide access ladder to mezzanine above kitchen	1 5,000							5,000	CI	
	Update gymnasium toilets to ADA standards	1 82,500	82,500	82,500				82,500			

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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
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Relocate water meter to boiler room 1	6,000						6,000	CI, ASB		
	VAV and contol upgrade 1	53,382				53,382		0	CI		
	Replace boiler 1	198,000	198,000	198,000				198,000	LC-R		
	Replace air handler in custodial room 1	42,000						42,000			
	Connect DX condenser unit to Gym fan coil unit 1	2,000						2,000	LC-R		
	Air condition kitchen & cafeteria 220,000	220,000				220,000		0			
	Rebalance air handling units							0			
	improvements - strobes in classrooms 1	82,077	82,077	82,077				82,077	H&S, CI		
	Add locker corridor fire detectors 3,000	3,000						3,000			
	Add outlets in rms 220,230,240 2	1,800						1,800	CI		
	Upgrade exterior lighting 1	4,800			4,800			0	CI		
	Upgrade media lighting X	7,000						7,000			
	Add occupancy sensors X	5,300						5,300			
	Upgrade exterior lighting to LED 45,000	45,000						45,000			
	Add parking lot security light							0			
	Add lighting control system X	12,000						12,000			
	Add Security Cameras 1,700	1,700						1,700			
	Add Access Control for Technology Equip. Rm 2,000	2,000						2,000			
	Replace Existing Security Cameras 0	0						0			

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Replace Door Access Security Intercom, 2 door stations	3,200								3,200		
<b>TOTALS</b>		<b>1,908,251</b>	<b>1,082,275</b>	<b>1,070,275</b>	<b>4,800</b>	<b>0</b>	<b>512,497</b>	<b>0</b>	<b>1,157,355</b>	<b>221,600</b>		

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

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**LONGFELLOW 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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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Address HC Parking @ Frnt of School	2	0							0	
	Address need for additional staff parking	2	0							0	
Poor drainage in spring	Re-grade & sod fields	2	30,600							30,600	site = \$4000,
	Remove bituminous & add additional fields	2	0							0	
	Asphalt - playground	X	90,583		90,583					0	
	Stripping	X	2,000							2,000	
	Replace Bituminous @ Door #3	X	5,100							5,100	
	Replace crack conc @ tanks & west sidewalk	X	10,560							10,560	sidewalk = 850 sqft tanks = 250
	Replace conc sidewalk	X	3,600							3,600	500 sqft x 6 = 3000
	Replace entry #1 doors/frame		18,000							18,000	
	Replace entry #4 doors/frame		10,000							10,000	
	Replace entry #5 doors/frame		10,000							10,000	
	Tuckpoint & seal	1	24,000		12,000		12,000			0	PM
Classrooms 245,250,255	Remove Unit Vents and insulate	1	5,100							5,100	CI
	Refinish Wood Floor	1	15,000							15,000	LC-R
\$43,500	Abate chalkboards and mastic	1	5,400							5,400	ASB
	Repair walls and install magnetic white boards	1	18,000							18,000	LC-R
	Glazed tile replacement in stairwells	1	24,000							24,000	REPAIR
	Cafeteria upgrade	2	18,000							18,000	CI
Upgrade 1980's classroom areas	Cabinetry for classrooms - 1980 wing	1	18,000							18,000	CI
	Abate flooring in 1980 wing	1	24,300		24,300					0	ASB

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**LONGFELLOW ELEMENTARY**

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

SITE
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BUILDING INTERIOR
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ELECTRICAL
SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Remove unit ventilators in 1980 addition and insulate behind chase	11,200							11,200	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		
	Carpet music room, phy. ed. office and penthouse								0		
	Replace hallway sheet vinyl flooring								0		
	Provide code compliant stair railings	32,000							32,000		
	Replace Media Center carpet	9,400							9,400		
	Add pressure relief dampers to air handling system	6,000					6,000		0	CI	
	Heat problem in air handling room	24,000			24,000				0	CI	
	Convert to newer style of hot water actuators								0	CI	
	Gymnasium not air conditioned	55,000							55,000		
	Upgrade HVAC operating system to DDC								0		
	Convert all controls for HVAC to DDC								0		
	Upgrade Fire Alarm	40,000							40,000		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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 | 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		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Add occupancy sensors X	6,300							6,300		
	Add receptacles X	12,000							12,000		
	Add lighting control system X	14,000							14,000		
	Add Security Cameras X	0							0		
	Add Access Control for Technology Equip. Rm X	2,000							2,000		
3 exterior cameras	Replace Existing Security Cameras X	5,100							5,100		
two door stations	Replace Door Access Security Intercom X	3,200							3,200		
	New Security NVR Server X	6,000							6,000		
<b>TOTALS</b>		<b>600,443</b>	<b>0</b>	<b>0</b>	<b>126,583</b>	<b>24,300</b>	<b>0</b>	<b>56,250</b>	<b>0</b>	<b>393,310</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MANZ ELEMENTARY**

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

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST		DETAIL	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
Fence east of play equip?	Replace fence - east side	1 9,600			9,600					0	LC-R	
	Add/improve ADA Detectable Surface	X 9,600								9,600		Detectable surface are not to ADA
	Replace Conc Curb/Gutter	X 12,960								12,960		Gutter pan cracked & spalling -
	Tuckpoint	1 4,800			4,800					0	PM	
	Replace skylights - east section	1 18,000			18,000					0	LC-R, E	
	Replace Exterior Double Door Room 147									0		
	Replace Doors and Frames Entry #6	12,750								12,750		
	Replace entrance #3 doors	1 14,000								14,000	LC-R	
	Replace entrance #4 doors	1 14,000								14,000	LC-R	
	Replace overhead door	1 7,000			7,000					0	LC-R	
1960's Classrooms	Replace cabinets in 11 1960's classrooms	1 41,250								41,250	LC-R, CI	
	Abate floor tile in 11 1960's classrooms	1 33,000				33,000				0	ASB, LC-R	
121,000	Linoleum and carpet flooring in 11 1960's classrooms	1 46,750				46,750				0	ASB, LC-R	
	Replace carpet in rooms 110	1 15,300				15,300				0	LC-R	
	Remove carpet in Rooms 115, 120,125,130,135, 140 and replace with tile									0		
	Modify existing east restrooms for accessibility	2 15,000			15,000					0	LC-R, ADA	
	Replace carpet in rooms 225,235,335	1 12,750								12,750	LC-R	
Toilet rooms	Replace toilet room partitions	1 7,200			7,200					0	LC-R	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MANZ ELEMENTARY**

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

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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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Abate pipe insulation and fittings in plumbing chases at toilet rooms 1	3,600			3,600					0	ASB	
	Upgrade custodial closets X	8,500					8,500			0		
High Efficiency Condensing Unit	Replace back-up boiler 1	90,000								90,000	LC-R	
	Electrical service upgrade - old section 1	12,000								12,000	CI	
	Add locker corridor fire detectors	3,500								3,500		
	Add outlets to old section 1	6,000								6,000	CI	
	Upgrade elec service X	50,000								50,000		
	Add occupancy sensors X	5,600								5,600		
	Add lighting control system X	12,000								12,000		
	Add Security Cameras X	1,700								1,700		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
	Replace Existing Security Cameras X	0								0		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
										0		
<b>TOTALS</b>		<b>472,060</b>	<b>0</b>	<b>0</b>	<b>65,200</b>	<b>95,050</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>303,310</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Add/improve ADA Detectable Surface X	9,600								9,600		Detectable surface are not to ADA
	Sidewalk replacement outside Door #3 to S.&W.									0		
	Replace Wood Containment around sandbox area									0		
	Install Play Equip Mulch Edge Containment X	5,760								5,760		maintenance issue - bark mulch
	Replace east parking lot curb/gutter 2	15,000								15,000		
	Expand south drive approaches/walks 2	20,000								20,000		
HSR Budget	Secure Entrance Project 1	151,800	151,800	151,800					151,800			
	Tuckpoint 1	11,400			11,400					0	PM	
	Tuck Point SW corner near playground gate									0		
	All Air intake Grilles need to be recaulked to prevent water leakage									0		
	Replace entry doors and frame #1 1	20,000			20,000					0	LC-R	
	Replace entry doors and frame #3 1	20,000			20,000					0	LC-R	
	Replace storage building man-door 1	6,000			6,000					0	LC-R	
	Replace storage building overhead door 1	7,000								7,000	LC-R	
	Remove kindergarten reading pits 1	20,160								20,160	H&S	
	Presentation Rm Carpet	7,074								7,074		
	Replace Gym Divider Doors									0		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MEADOWVIEW 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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Repair Interior Door #7 center mullion	500							500		
	Replace Restroom Partions Boys & Girls near Gym	4,800							4,800		
	Replace Cafeteria Tables & Benches								0		
	Close off divider Wall in IMC South end add door if needed to North end to create classroom space	2									
	Construct New Portable Shelving Units for IMC								0		
	Remodel kitchen	1 2,400							2,400	LC-R, FS	
	Sound control between kindergarten and music classroom	2 10,000							10,000		
	Sound control between rooms 106 & 139	2 5,000							5,000	CI	
	Paint gymnasium	1 14,500			14,500				0	LC-R	
	Repair pitting terrazzo - door 7	X 6,000							6,000		
	Replace domestic water heater	2 20,000							20,000		
	Replace gang sinks in northsouth wings	2 12,000			12,000				0		
High Efficiency Condensing Unit	Convert boiler to dual fuel	1 150,000				150,000			0	CI, E	
? Check budget	Upgrade Fire Alarm	1 5,500	5,500	5,500				5,500			
	Add locker corridor fire detectors	3,500							3,500		
	Add locker corridor fire detectors	3,500							3,500		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MEADOWVIEW ELEMENTARY**

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

SITE
BUILDING ENVELOPE
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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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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Look at adding additional exterior light at Entry #7 for camera light/vandalism on playground									0	
	Upgrade exterior wall packs 2	10,000								10,000	
	Replace parking lot lighting 2	25,000								25,000	
	Add lighting control system X	14,000								14,000	
	Add Security Cameras X	1,700								1,700	
	Add Access Control for Technology Equip. Rm X	0								0	
	Install Card Reader at Gym Door #5 for Phy. Ed. Use									0	
	Replace Existing Security Cameras X	2,000								2,000	
two door stations	Replace Door Access Security Intercom X	3,200								3,200	
										0	
										0	
<b>TOTALS</b>		<b>587,394</b>	<b>157,300</b>	<b>157,300</b>	<b>83,900</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>157,300</b>	<b>196,194</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Asphalt east parking lot and drives	1 75,810	75,810	75,810				75,810		LC-R	30,000 sqft x 1.60 = \$48,000
	Asphalt south parking lot and drives	1 86,877	86,877	86,877				86,877		LC-R	34,000 sqft x 1.60 = \$54,400
	Asphalt playground	1 93,500	93,500	93,500				93,500		LC-R	42,500 sqft x 1.60 = \$68,000
	Replace Conc Curb/Gutter	X 19,406	19,406	19,406				19,406			cracked & spalling - 1035ft x \$15 =
	Add/improve ADA Detectable Surface	X 16,512	16,512	16,512				16,512			are not to ADA Standards 12 @
Playground drains into play equip bark mulch area	Playground Drainage issue	X 0							0		
HSR Budget	Secure Entrance Project	1 92,400	92,400	92,400				92,400			
	Tuckpointing	1 21,000			21,000				0	PM	
	Paint gym and cafeteria	1 19,200			19,200				0	PM	
	Replace carpet.	80,640							80,640		
	Repair/refinish relocatable walls	1 6,000							6,000	LC-R	
	Replace classroom vinyl flooring	1 9,000			3,000	3,000	3,000		0	LC-R	
	Verify rm 230 versus 215 for carpet replacement	X 3,825							3,825		
	New carpet in office area	1 6,750							6,750	LC-R	
	Make Lounge accessible	1 0							0	ADA	
	Replace exterior door/frame #9	X 24,000							24,000		
	Convert office to VAV system	1 24,000							24,000	CI	
	Replace lead boiler burner	1 15,000							15,000	LC-R	
	Upgrade computer HVAC system from signal to anything	1 0							0	LC-R	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET									
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Convert all pneumatic controls to DDC 1	53,000			53,000					0	CI	
	Install exhaust fan in 540 - comp lab - vent to ext 1	8,250								8,250	CI	
	Upgrade HVAC operating system to DDC 1									0		
	Convert all HVAC controls to DDC 1									0		
	Add Water heater to suppliment kitchen	40,000								40,000		
	Add occupancy sensors X	6,300								6,300		
	Add locker corridor fire detectors	3,500								3,500		
	Replace Fire Alarm Syst X	47,000								47,000		
	Convert exterior lighting to LED	45,000								45,000		
	Replace Fire Alarm Syst 1	95,116	95,116	95,116					95,116			
	Add lighting control system X	14,000								14,000		
	Add Security Cameras	1,700								1,700		
	Add Access Control for Technology Equip. Rm	2,000								2,000		
	Replace Existing Security Cameras	0								0		
	Replace Door Access Security Intercom two door stations	3,200								3,200		
<b>TOTALS</b>		<b>912,986</b>	<b>479,621</b>	<b>479,621</b>	<b>96,200</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>479,621</b>	<b>331,165</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**PUTNAM HEIGHTS 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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
Site Improvements	Elevation of Pedestrian Crosswalk areas to create a speed bump affect to reduce the speed of traffic through the parking lot Added 11/8/2018 following meeting with Principal	30,000	30,000							0	LC-R	correct playground drainage to go from NE to SW & away from play equip - Area to west lower than school
										0		
										0	LC-R	
										0	PM	
										0	LC-R	
Verify										0	LC-R	
	Replace marmoleum flooring and carpet rm 154									0		
Verify	Replace (7) doors in 1950's classrooms - mortise locksets 1	9,800								9,800	LC-R	
Verify	Paint classrooms 1	8,500								8,500	LC-R	
										0		
	Replace rooftop unit 1									0	CI, E	
										0	LC-R	
										0		
										0		
										0		
										0		
										0		
										0		
										0	CI	
										0	CI, S	
<b>TOTALS</b>		<b>48,300</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,300</b>		

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

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	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					*OTHER		COMMENTS	NOTES	
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			NOT SCHEDULED
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Reroof art and music room	44,528	44,528	44,528					44,528		LC-R	Mill & Overlay 14,000 sqft x \$1.65 = 23,100
										0		1 @ \$1500 ea (Fmt Ent) Monolithic curb/sidewlk
										0	LC-R	
										0	PM	
										0	LC-R	
	Replace 2 gang sinks in Hallway near IMC									0		
										0		
										0	LC-R	
										0	LC-R	
										0	CI	
	Add locker corridor fire detectors	3,500								3,500	E,CI	
										0		
										0		
										0		
										0		
										0		
										0		
<b>TOTALS</b>		<b>48,028</b>	<b>44,528</b>	<b>44,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,528</b>	<b>3,500</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	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			
			2019-2020		2020-2021	2021-2022	2022-2023					2023-2024
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Blacktop playground	1 55,000							55,000	0	LC-R	25,500 sqft x 1.65 =
side of bldg??	Blacktop parking lot	35,000							35,000	0	LC-R	sqft x 1.65 =
	Create bus loading lane									0		
	Expand staff parking area									0		
	Replace wood fence	1 6,000							6,000	0	LC-R	
Need to verify	Add/improve ADA Detectable Surface	X 1,500								1,500		Detectable surface are not to ADA
	Tuckpoint	1 14,400								14,400	PM	
	Reroof Area A	42,000							42,000	0		
	Rework canopy	1 30,000								30,000	LC-R	
	Replace exterior door #5	1 17,100							17,100	0	LC-R	
	Replace window infills	1 293,000							293,000	0	LC-R	
	Secure Entrance	1 180,000							180,000	0		
	Exterior painting	1 6,000							6,000	0	LC-R	
	Replace flooring in rms 173 & 175 (1995 toilet rooms)	1 7,500								7,500	LC-R	
Carpet	Replace carpet in office - 132,136,138	1 7,740								7,740	LC-R	
Need to verify	Replace carpet in staff lounge-	1 5,110								5,110	LC-R	
Need to verify	Replace carpet in music and media rms 155,162	1 31,590								31,590	LC-R	
\$48,388	Carpet Rms 154,157,164,165,168	1 3,948								3,948	LC-R	
	Replace 30 corridor lockers	1 3,600							3,600	0	LC-R	
Gymnasium	Install acoustic wall panels	1 8,550								8,550	H&S	
In bad shape	New gym floor	1 31,200							31,200	0	LC-R, ASB	
\$49,350	Paint gym	1 9,600							9,600	0	PM	
	Replace kitchen floor	1 13,860								13,860	LC-R	
	Paint classrooms	1 8,500								8,500	LC-R	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**ROOSEVELT ELEMENTARY**

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

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
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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		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Toilet rooms 101B and 134	1 40,200							40,200	LC-R	
	Redo 123/125 toilets	X 20,000							20,000		
	Install fan exhaust to room 113, telephone	10,000							10,000		
	Exterior lighting controls	1 6,600							6,600	CI	
	Replace elec service	X 50,000							50,000		
	Add occupancy sensors	X 4,000							4,000		
	Add smoke detectors to locker corridors								0		
	Add receptacles	X 12,000							12,000		
	Replace Fire Alarm System	X 54,992							54,992		
	Add lighting control system	X 8,800							8,800		
	Add Security Cameras	X 1,700							1,700		
	Add Access Control for Technology Equip. Rm	X 2,000							2,000		
	Replace Existing Security Cameras	X 0							0		
	two door stations Replace Door Access Security Intercom	X 3,200							3,200		
<b>TOTALS</b>		<b>1,024,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678,500</b>	<b>0</b>	<b>346,190</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SAM DAVEY ELEMENTARY**

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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SYSTEMS

ADA Americans with Disabilities Act	H&S Health & Safety
ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Blacktop playground	109,560	109,560	109,560				109,560		PM	49,800 sqft x 1.6 =
	Address front sidewalk stone mulch containment	1,920							1,920		maintenance issue - stones on the sidewalk
	Site Grading Corrections @ ice rink area	9,000							9,000		run-off is not directed towards SE CB
	Install Play Equip Mulch Edge Containment	5,040							5,040		maintenance issue - bark mulch
	Create parent pick up lane for student safety								0		
	Add/improve ADA Detectable Surface	1,920							1,920		Detectable surface are not to ADA
HSR Budget	Secure Entrance Project	265,980	265,980	265,980				265,980			
	Roof 1970 addition	266,864	266,864	266,864				266,864		LC-R	
	Tuck point 1949 bldg.	72,000					72,000		0	PM	
	Custodial storage loading dock	107,800	107,800	107,800				107,800		CI	
	Replace windows - masonry infill - west	99,000	99,000	99,000				99,000		LC-R	
	Replace windows - masonry infill - east	159,500	159,500	159,500				159,500		LC-R	
	Modify cafeteria/kitchen	520,000			520,000						
1949 classrooms	Cabinets for classrooms in 1949 building	56,250			56,250				0	LC-R, CI	
	Replace ceilings in rms 201,213,214	16,200					16,200		0	LC-R	
	Abate chalk and tack boards in classrooms in 1949 building	5,100					5,100		0	ASB, LC-R	
	Abate and recover flooring in rm 202	5,075							5,075	ASB, LC-R	
104,225	Repair classroom from abatement, paint walls	21,600							21,600	ASB, LC-R	
	Install areas of refuge	8,000							8,000	ADA, H&S	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SAM DAVEY ELEMENTARY**

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

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BUILDING ENVELOPE
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ELECTRICAL
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	FUNDING SOURCE					*OTHER		COMMENTS		NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
			2019-2020		2020-2021	2021-2022	2022-2023					
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Upper floor stairway enclosure 1	35,000								35,000	H&S	
	Create partnership coordinator office									0		
	Abate art room floor 1	4,500			4,500					0	ASB, LS-R	
	Expand kitchen/cafeteria	520,000								520,000		
	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 14 classroom sinks 1	21,000								21,000	LC-R	
	Replace existing cold water connection before water meter	24,000								24,000		
	Remodel toilet rooms in 1970 section to ADA standards - Add changing room 1	90,000				90,000				0	ADA,LC-R	
	Replace pneumatic control system with DDC 1	125,000				125,000				0	LC-R	
	Convert to newer style of actuators 1									0	LC-R	
	Replace Boiler burner water damaged X	15,000								15,000		
	Add occupancy sensors X	6,000								6,000		
	Add locker corridor fire detectors	3,500								3,500		
	Add receptacles X	12,000								12,000		
	Replace Fire Alarm System X	5,500	5,500	5,500					5,500			
	Add lighting control system X	13,000								13,000		
	Add Security Cameras X	1,700								1,700		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SAM DAVEY ELEMENTARY**

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

SITE
BUILDING ENVELOPE
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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
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS		NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
	Replace Existing Security Cameras X	0								0		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
<b>TOTALS</b>		<b>2,636,434</b>	<b>1,014,204</b>	<b>1,014,204</b>	<b>548,725</b>	<b>271,250</b>	<b>0</b>	<b>93,300</b>	<b>1,014,204</b>	<b>708,955</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	Pave road to ballfields	2	11,750							11,750	CI
Exterior doors \$52,000	Entrance #13	1	26,000							26,000	LC-R, PM
	Entrance #14	1	26,000							26,000	LC-R, PM
	Replace exterior weight room door and install panic bars	X	4,000							4,000	LC-R
\$4,460	Add observation window to door 264B	1	3,060							3,060	CI
	Remove half door and install full at boys locker room to laundry	1	1,400							1,400	CI
	Paint gymnasiums		47,360							47,360	LC-R
	Paint IMC		39,200							39,200	LC-R
	Refinish gym floors		47,100							47,100	LC-R
	Replace gym divider with curtain		44,640							44,640	LC-R
	Acoustics for sound deadening in Rm 169 (verify if 167)		15,360							15,360	LC-R
	Orchestra instrument storage	2	16,800							16,800	CI
	Band instrument storage	2	16,800							16,800	CI
	Music storage for band	2	6,000							6,000	CI
Pool	Stair railings to code	X	32,000							32,000	
	Add solar collector for heating pool water	1	84,000							84,000	E
	Replace heat exchanger domestic	1	14,400							14,400	LC-R, CI
	Hot water storage tank		15,000							15,000	LC-R
Toilet room upgrades										0	LC-R, CI
										0	ASB
										0	
										0	LC-R

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST		DETAIL	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
			NEEDS	SCHEDULE								
										0		
										0		
										0		
<b>TOTALS</b>		<b>450,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,870</b>		

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

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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
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			
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024					
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Resurface walkway to track	10,008			10,008					0	LC-R	
	Tuckpointing at stucco above entry #1	2,000								2,000		
	Weatherstripping at gym doors	1,000								1,000		
	Replace entry doors and frames at door #1	52,000			52,000					0	LC-R	
	Repair/replace skylights	24,500								24,500	LC-R	
	Replace storage room door outside entry #5	6,000								6,000		
	Replace science room floor - Room 820	9,936								9,936	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	35,000			35,000					0		
	Refinish gym floor	41,760				41,760				0	LC-R	
	Paint gym	15,000				15,000				0	LC-R	
	Carpet office area	10,000								10,000		
	Carpet media center	15,464			15,464					0		
	Carpet remaining upper floor rooms	5,984			5,984					0		
	Resinous flooring for FCE classrooms	21,186			21,186					0		
	Replace ceramic floor tile in 7th & 8th grade toilet rooms	6,000				6,000				0	LC-R	
	Replace gym separation curtain	40,320								40,320	LC-R	
Pool	Repair/replace ceramic tile on walls (delaminating)	4,000			4,000					0	PM	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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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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		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Add solar collector for heating pool water 1	84,000								84,000	E	
	Replace Pool Level controls and VFD 2	10,678								10,678		
	Replace all sink faucet electronic sensors									0		
	Replace domestic water pumps and motors 1	1,200								1,200	LC-R	
	Replace chiller	160,000			160,000							
	Improve air flow to locker rooms.									0		
	Replace accent lights at main entrance 1	9,600								9,600	LC-R, E	
	Replace pool variable frequency drives 1	9,600								9,600	LC-R	
	Add occupancy sensors to balance of building (add to above)	50,000								50,000		
	Correct code issues with separation of emergency and discretionary generator connections	50,000								50,000		
	Replace all parking lot lighting to LED 1	45,000								45,000		
	Add lighting control system	30,000								30,000		
	Add Security Cameras X	3,400								3,400		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
4 exterior PTZ, 3 interior PTZ	Replace Existing Security Cameras X	9,800								9,800		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**NORTHSTAR MIDDLE SCHOOL**

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

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
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SYSTEMS

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ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
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FS Food Service	

PROJECT		TOTAL COST	OPERATIONAL BUDGET					*OTHER		COMMENTS		NOTES
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	New Security NVR Server X	6,000								6,000		
<b>TOTALS</b>		<b>774,636</b>	<b>0</b>	<b>0</b>	<b>303,642</b>	<b>62,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408,234</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SOUTH MIDDLE SCHOOL**

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

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
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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
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace tennis courts	1 200,000			200,000				0	LC-R	
	Paving south parking lot and drives	1 175,813							175,813	LC-R	
	Retaining wall replacements	1 4,800							4,800	LC-R	
	Sprinkler fields west of building	22,000							22,000		
	Landscape area between door 1 and 2	2							0		
	Erosion control between door 3 - door 4, west side of building	2 15,000							15,000	LC-R	
	Ashalt area south of tennis courts for erosion control	1 12,000							12,000	CI	
	Build water retention pond at tennis courts	1 15,750							15,750	CI	
	Pave parking area for school van and bldg and food service mngrs	2 8,000							8,000	CI	
	Tuckpoint	1 18,000							18,000	PM	
4000 sq ft. Two floors	Building Service Addition	1 1,600,000							1,600,000		
	Add Freight Elevator	130,000							130,000		
	Reroof building	1,401,948							1,401,948		
	Replace utility shed door	2 3,500							3,500	LC-R	
	Replace exterior windows	165,200							165,200	LC-R	
Doors and hardware	Replace overhead & man doors on athletic building	1 12,800			12,800				0	LC-R	
	Replace track shed	125,000							125,000		
	Replace entry door #6	1 21,500							21,500	LC-R	
	Replace doors # 3, 4, 5,8	72,000							72,000		
	Replace loading dock doors	9,750							9,750		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
\$297,045	Replace (3) exterior gym doors and frames	15,000							15,000		
	Replace tech ed exterior doors, (2) areas	19,500							19,500		
	Other exterior doors 6	21,495							21,495	LC-R	
	Ssecure entrance	80,000	80,000	80,000				80,000	80,000		
\$473,872	Replacement flooring Replace flooring at media center	1 39,800			39,800				0	LC-R	
	Replace flooring - science, epoxy	1 124,416							124,416	LC-R	
	Replace pool deck doors (3)	10,800							10,800		
	Pool entrance doors (2) replace and change the swing of the doors to push into hallway and to add crashbar hardware								0		
	Replace flooring in 6th grade house	50,116							50,116		
	Replace flooring in 7th grade house	50,116							50,116	LC-R	
Lockers	Replace all Hall Lockers	1 120,000							120,000		
	Handicap changing room off of pool deck	2							0		
	Install rubber flooring in weight room area	78,624							78,624	ADA	1945 sf
Auditorium	Replace science lab tables	180,000							180,000	LC-R	
	Sand and paint gym floors	1 20,000			20,000				0	LC-R	
	Remodel Auditorium	2 105,000							105,000		
	Provide wheelchair lift to stage	1 35,000							35,000	ADA	
	Provide FCE accessible work stations	1 10,000							10,000	LC-R	

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	Re-design photo-copier areas, and have area to locate pallets of paper	2								0	
	Install areas of refuge	1	16,000							16,000	ADA, H&S
	Paint gym	2	44,160							44,160	LC-R
	Replace knob locksets with lever units	1	108,000							108,000	ADA
	New door to cafeteria serving area	2	14,400							14,400	CI
	Classroom wall repair/replacement	1	200,000							200,000	LC-R
Tech Ed Space	Construct Tractor Storage Area		28,000							28,000	
Kitchen	Remodel kitchen area	2	225,000							225,000	
Lockers	Replace street lockers	1	375,000							375,000	LC-R
\$425,400.00	Replace girls lockers (18 sets)	1	50,400							50,400	LC-R
Replace existing moveable walls, ceilings and flooring (costs above those identified above)	Replace existing moveable walls, ceilings and flooring if HVAC redesign is done (costs above those identified above)		6,372,768							6,372,768	CI
	Review 2nd floor SE hallway by cafeteria for deadend corridor?									0	
Toilet rooms	Replace toilet room partitions	1	36,000							36,000	LC-R
\$336,000	Remodel 14 toilet rooms to ADA standards	1	300,000							300,000	ADA, LC-R
	Add solar collector for heating pool water	1	84,000							84,000	E

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Re-design gas distribution into science area for LP gas and remove underground storage tank outside of greenhouse 2									0		
	Review/replace pool heat exchanger and re-insulate piping									0		
	Replace Showers 1	30,000								30,000		
	Replace cartridge faucets in all bathrooms and change to motion activated									0		
Add Sprinkler system to building	Sprinkler system 1	690,000								690,000	CI	
\$1,312,400	Circulating pumps 1,3,5,7,9 1	36,000								36,000	LC-R	
	Air condition computer labs 1	150,000								150,000	CI	
	Fix temperature issues for room 126I, 116I, 220K 1	24,000								24,000	LC-R	
	Science area ventilation and exhaust 1	300,000								300,000	LC-R, CI	
	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	276,000								276,000	LC-R	
	Domestic water tank, replace with 2 water heaters 1	42,000								42,000	LC-R	
	Replace sawdust collector									0		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
	High Efficiency Boiler	100,000								100,000	
	New boiler controls 1	10,000								10,000	CI, E
Replace HVAC System	Redesign HVAC system (costs beyond those identified above) 1	3,023,888								3,023,888	CI
	Replace distribution panels/service 1	150,000								150,000	LC-R
	Replace transformers 1	60,000								60,000	LC-R
	Replace Generator	125,000								125,000	
Additional electrical costs if HVAC system is redesigned. PA system headend was replaced summer 2013 as well as all classroom area clocks. Re-used speakers	Add motion sensors to classrooms 1	35,910								35,910	E
	Replace lights, fire alarm, PA system, misc. electrical items (costs beyond those identified above) 1	2,028,000								2,028,000	CI
	Correct emergency issues with combined life safety and discretionary systems X	30,000								30,000	
	Replace auditorium/stage lighting	75,000								75,000	
	Add lighting control system X	52,000								52,000	
	Up-grade security/access control system									0	
	Add Security Cameras X	5,000								5,000	
	Add Access Control for Technology Equip. Rm X	2,000								2,000	
5 exterior PTZ, 11 interior PTZ, 1 exterior FX, 1 interior FX	Replace Existing Security Cameras X	25,400								25,400	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SOUTH MIDDLE SCHOOL**

Requested By:  
Buildings and Grounds 1  
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- 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					*OTHER		COMMENTS	NOTES
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
two door stations	Replace Door Access Security Intercom X	3,200							3,200		
<b>TOTALS</b>		<b>20,474,453</b>	<b>80,000</b>	<b>80,000</b>	<b>259,800</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>20,201,853</b>	

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

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MEMORIAL HIGH SCHOOL**

Requested By:  
Buildings and Grounds 1  
Site 2  
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
Paving	Blacktop east lot and drives	116,520	116,520						0	LC-R	
	Additional Facility or Storage for Gymnastics								0		
	Install water/sanitary lines to storage shed for concessions								0		
	Reroof Area 2	450,000			450,000				0		
	Reroof Area 3	790,000				790,000			0		
	Reroof Area 4	305,000					305,000		0		
	Reroof Area 5	475,000					475,000		0		
	Reroof Area 6	205,000					205,000		0		
	Reroof Area 7	150,000					150,000		0		
	Reroof Area 8	310,000					310,000		0		
	Blacktop Loading Dock area								0		
	Replace Irrigation Lines due to deterioration								0		
	Tuckpoint & caulk exterior	306,915	40,504	40,504				110,000	156,411	PM	
	Reroof original building	1,207,562	1,207,562	1,207,562				1,207,562		LC-R	
	Replace Area 4 roofing	304,644				304,644			0		
	Replace Arlington wing windows	432,625	432,625	432,625				432,625		LC-R	
	Replace two original windows rm 2182	3,500							3,500	LC-R	
Exterior Doors	Exterior door hardware replacement	46,000						46,000	0	LC-R	
	Replace Doors and Frames at Entry #11	8,505							8,505		
	Replace School Sign near Door #4 w/digital sign programmable with computer								0		

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MEMORIAL HIGH SCHOOL**

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	NOT SCHEDULED		
PROJECT/COST	DETAIL	NEEDS	SCHEDULE								
\$251,505	Replace Kitchen Storage Room door 11A as is extremely rusty	2							0		
	Replace rifle range door/frame	2	5,000						5,000		
	Replace exterior doors and frames	1	192,000				192,000		0	LC-R	
	Locker face replacement 1st and 2nd floor	1	108,000				108,000		0	LC-R	
	Replace flooring in hallways east and south of Game gym	1	25,200	25,200					0	LC-R	
	Add lift to game gym mezzanine		25,000								
	Int. door/lock replacement	1	35,000						35,000	LC-R	
	Re-configure doorway to media support area to provide direct route	2	8,400						8,400	CI	
	Accessibility for Daktronics scoreboard		25,000						25,000		
	Remodel FCE Commercial Cooking Classroom	2	260,000	260,000	260,000				0		
	Remodel FCE Commercial Baking Classroom		255,000			255,000			0		
	Replace flooring in old staff lounge 1815	2	4,800						4,800		
	Add window to Rm 1952 allow site line to Entry #9 doors for security	2							0		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**MEMORIAL HIGH SCHOOL**

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Replace 51 Lockers in Boys Team Locker Room Approx. Size 24"W x 60"H x 24"D	25,500									
	Repair /replace sliding fire door at back of stage	7,000							7,000	LC-R	
	Remove darkroom	50,000	50,000						0		
	Add bleachers (400 seats) to auxilliary gym	60,000							60,000	CI	
	Replace two main basketball backboard assemblies	40,000							40,000	LC-R	
	Expand Commons	162,000							162,000	CI	
	Add bleachers to pool	52,500							52,500	CI	
	Correct water damage problems at pool seating area Spray insul.)	17,400	17,400						0	CI	
	Insulate wall above pool ceiling to prevent moisture transfer to ext brick wall	25,920							25,920	PM	
Carpentry shop	Science office workstations	9,600	9,600						0	CI	
\$378,600	Cabinetry for Arlington wing classrooms	36,000							36,000	CI	
	Classroom cabinets	333,000			111,000	111,000	111,000		0	CI	
	Miscellaneous small abatement projects - clean-up	12,000							12,000	ASB	
	Stair railing code compliance	72,000							72,000		
	Refurbish or replace auditorium seats	180,000							180,000		

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Renovate hall plaster walls with porcelain tile in old halls X	648,000							648,000		
	Replace markerboard/chalkboard in Arlington wing and original 1st/2nd floor X	87,360							87,360		
	Replace floor at Arlington wing vestibule/hall X	2,600							2,600		
	Replace carpet in Arlington staff office area X	10,175							10,175		
	Provide vestibul doors at doors 6, 9, 16A, 14A X	64,000							64,000		
									0		
	Replace band instrument cabinets X	12,600							12,600		
	Paint exterior metal siding at gym X	87,480							87,480		
	Repair exterior masonry wall by metal shop X	8,000							8,000		
	Repair severe terrazzo cracks in original building X	14,400							14,400		
	Construct New Storage facility behind Stage for Play Props								0		
	Recondition Aud Curtains								0		
	Remodel Stagecraft Room to become Band Room	100,000							100,000		
	Repair/Clean/ Replace Main Auditorium Stage Curtains										

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020		2020-2021	2021-2022	2022-2023				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Repairs To Stage Curtain Rigging in Main Auditorium										
	Repair/Clean/ Replace Little Theater Stage Curtains										
	Repairs to Stage Curtain Rigging in Little Theater										
	Replace Door frame from Boys Locker Rm to Pool Area	5,000							5,000		
	Replace 6 Classroom Doors as well as new Hardware	18,000							18,000		
	Remove Carpet from Copy Rm 1825	1,764							1,764		
	Replace ceiling and grid by gym	7,020							7,020		
Toilet Rooms	Toilet room partitions	17,400	17,400						0	LC-R	
	Printshop plumbing upgrades	25,000							25,000		
	Replace 8 drinking fountains	24,000							24,000	LC-R	
	Add solar collector for heating pool water	84,000							84,000	E	
	Install new Water level control system and VFD for Pool	10,678									
	Replace Pool Piping PVC deteriorating	40,000			40,000				0		
	Replace main pool pump impellor	2,000							2,000		

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			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024				
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Install gas water heater in 2nd floor chiller room to supply DHW tank - eliminate boiler connection 1	42,000							42,000	E	
	Add make-up air w/ reheat for kitchen area 1	20,000			20,000				0	CI	
	Insulate/seal at Arlington unit ventilators 1	10,000			10,000				0	CI,E	
	Remove IMC DX Cooling unit on Roof add a chilled water coil to AHU-26 and tie into building chilled water system								0		
	Replace RTU-1	85,000			85,000						
	Replace Air Handler 24 (also needs AC) serving back stage, stage craft, and RR				?				0		
	Replace Arlington unit ventilators with air handler system	1,072,500	1,072,500	1,072,500				1,072,500			
	Replace Aud. Exhaust Dampers		?						0		
	Emergency power for data racks 1	24,000							24,000	CI	
	Replace frequency drives 1	30,000							30,000	LC-R	
	Replace electric panels 2	24,000							24,000	LC-R	
	Auditorium lighting upgrades 2	21,600	?						21,600	CI	
	Replace electric service X	100,000							100,000		
									0		
	Correct generator issues - combined emergency and discretionary loads X	150,000							150,000		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

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PROJECT		TOTAL COST	FUNDING SOURCE						*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET						BOND			
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	NOT SCHEDULED			
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Hook up east parking lot lights to BAS system		?							0		
	Add lighting control system X	80,000	?							80,000		
										0		
										0		
6 exterior PTZ, 2 exterior FX, 13 interior PTZ	Replace Existing Security Cameras X	30,400								30,400		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
										0		
<b>TOTALS</b>		<b>10,074,268</b>	<b>3,249,311</b>	<b>3,013,191</b>	<b>676,000</b>	<b>1,245,644</b>	<b>1,146,000</b>	<b>1,011,000</b>	<b>2,822,687</b>	<b>2,600,635</b>		

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

**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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	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					*OTHER		COMMENTS	NOTES
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
Paving-south parking lot and drives not replaced in 2001	1	118,522			118,522					0	LC-R
	1	12,600			12,600					0	LC-R
	1	100,000								100,000	CI
		40,000			40,000					0	
		40,000				20,000	20,000			0	
	Possibly by Green house along building	1	40,000			40,000					0
Could be an extension on the existing storage shed	2									0	
Install batting cages		3,000	3,000								
Tuckpoint	1	120,000			30,000	30,000				60,000	PM
	1	85,540			85,540					0	LC-R
	1	3,162								3,162	PM
	?							?			
	1	9,750								9,750	LC-R
	1	6,600								6,600	LC-R
	15,000								15,000	LC-R	
Enclose exterior area around loading dock to include dock area for needed storage	1	264,600								264,600	CI

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**NORTH HIGH SCHOOL**

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

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
PLUMBING
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PROJECT		TOTAL COST	OPERATIONAL BUDGET					*OTHER		COMMENTS	NOTES
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Exterior roofing replacement between auditorium and pool mechanical X	338,688							338,688		
	Concrete pier corrections at cafeteria X	168,000							168,000		
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		
Autoshop overhead door and opener	Replace autoshop overhead door and lifting mechanism	10,000	10,000								
	Terrazzo base repairs 1	18,000							18,000	PM	
	10 doors 200 section 1	14,000							14,000	LC-R	
	6 doors 600 section 1	8,400							8,400	LC-R	
	Add air curtain across vestibule doors at entry #1 1	18,000							18,000	E	
	Provide lift for pool observation deck.								0		
	Provide Daktronics control room	18,000	18,000						0		
	Rebuild East Gym divider wall 1	147,000							147,000	LC-R	
Replace gym divider with curtain	Replace gym divider door 1	20,000							20,000		
	Replace Bleachers in West Gym 2								0		
	Replace Bleachers in East Gym 2								0		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**NORTH HIGH SCHOOL**

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Buildings and Grounds 1  
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	SYSTEMS

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	Reopen wall to utilize storage space off of east gymnasium	20,000								20,000		
	Replace linoleum flooring 1	12,000								12,000	LC-R	
	Replace auditorium carpeting 1	29,988				29,988				0	LC-R	
	Accessibility for Daktronics scoreboard	28,000								28,000		
	Update 129 locksets to ADA standards	65,000			65,000					0	ADA, LC-R	
	Remodel FCE Commercial Cooking Classroom	240,000	240,000	240,000						0		
	Remodel FCE Commercial Baking Classroom	250,000					250,000			0		
	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	CI	
	Classroom ceilings - 400 section 6 rooms 1	30,240								30,240	CI	
	Refinish east gymnasium floor 1	54,880					54,880			0	LC-R	
	Corridor floors 1	12,000								12,000	PM	
	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	PM	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**NORTH HIGH SCHOOL**

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Buildings and Grounds 1  
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
			2019-2020	2020-2021	2021-2022	2022-2023	2023-2024					
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Replace backboard operators at East Gym	2 12,480			3,120	3,120	3,120	3,120		0	LC-R	
	Remodel locker room	1 216,000								216,000	LC-R	
	Paint exterior metal walls at gym	45,000								45,000		
Remodel 5 classrooms that are used for EC4T back to regular classrooms	Remodel Classrooms	1 28,000					28,000			0		
	Add solar collector for heating pool water	1 84,000								84,000	E	
HVAC improvements	Replace air handlers 005-006	1 84,000					84,000			0	LC-R	
	Replace air handlers 205-206	1 84,000					84,000			0	LC-R	
	Replace air handler 204 with recovery	1 360,000								360,000	LC-R	
Replace existing boiler controls at each boiler	Update boiler controls	1 20,000								20,000		
	Replace media center air handler	1 48,000			48,000					0	LC-R	
	Replace air handler for technology/copy room	1 135,000			135,000					0	LC-R	
Shut offs all need replacing	Repair/replace boiler hot water head valves	1 15,000								15,000		
\$818,000	Add air handling unit for computer labs	1 72,000			24,000			72,000		-24,000	CI	
Update secondary fuel to propane	convert boilers to propane for secondary fuel source	2								0		
	Add emergency power to one set of bathrooms in each section	1 5,000								5,000	H&S	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**NORTH HIGH SCHOOL**

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

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PROJECT		TOTAL COST	OPERATIONAL BUDGET					*OTHER		COMMENTS	NOTES
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND		
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	Convert 2' "U" fluorescent lighting in entry hall to standard fluorescent lights	1,000							1,000	CI, E	
	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		
	Convert exterior wall lighting to LED	55,000							55,000		
	Replace pool switchgear panel	50,000							50,000		
	Add LED lighting to south parking lot								0		
	Add Access Control for Technology Equip. Rm	2,000							2,000		
7 exterior PTZ, 12 interior PTZ, 3 Interior FX	Replace Existing Security Cameras	30,700							30,700		
two door stations	Replace Door Access Security Intercom	3,200							3,200		
	New Security NVR Server	6,000							6,000		
<b>TOTALS</b>		<b>4,075,050</b>	<b>271,000</b>	<b>240,000</b>	<b>624,822</b>	<b>193,988</b>	<b>524,000</b>	<b>75,120</b>	<b>0</b>	<b>2,386,120</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**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

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ASB Asbestos related	LC-R Life Cycle - Replace
C Curriculum	PM Prev. Maintenance
CI Capital Improvement	SP ED Special Ed
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FS Food Service	

FUNDING SOURCE								*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
OPERATIONAL BUDGET						*OTHER		COMMENTS	NOTES
2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED			

PROJECT		TOTAL COST	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED	COMMENTS	NOTES
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Construct ADA Accessible path to upper ball field area X	60,000								60,000		reconstruct path to be 5% or less, will require new ret-walls
	Resolve south utility clean-outs X	0								0		
	Re-install Chain Link Fence @ SE Corner X	0								0		
	Tuckpoint Chimney 1	10,000								10,000	LC-R	
	Replace gymnasium floor 1	25,000								25,000	LC-R	
Metal stud wall with 3 layers of sheet rock for durability	Enclose stage in gym area (Storage Room) 1									0		
	Replace kitchen door 1	1,200								1,200	LC-R	
	Add occupancy sensors X	3,000								3,000		
	Add receptacles X	2,000								2,000		
	Add lighting control system X	2,300								2,300		
2 exterior PTZ, 3 interior FX	Add Security Cameras X	6,800								6,800		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
	Replace Existing Security Cameras X	1,700								1,700		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
<b>TOTALS</b>		<b>117,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,200</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**DISTRICT OFFICE BUILDING**

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

SITE
BUILDING ENVELOPE
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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
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
			2019-2020		2020-2021	2021-2022	2022-2023					2023-2024
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	East parking lot and drives	1 25,162				25,162				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								72,000	PM	
	Replace outside doors	1 19,000								19,000	LC-R	
	Replace windows on ground and first floor with commercial grade aluminum, insulated, low-E windows	1 200,000				200,000				0	LC-R	
	Replace ground floor exit doors	12,000	12,000							0		
	Infill coal bin basement	40,000								40,000		
	Repair retaining walls	1 15,000								15,000	LC-R	
	Caulking	1 12,000								12,000	LC-R	
	Remodel for Registrar	2 40,000								40,000	LC-R	
	Provide accessible room signage	15,000				15,000				0		
	Add conference room to family services	35,000				35,000				0		
	Remodel Personnel/Payroll	2 94,000				94,000				0	LC-R	
	Install elevator	1 200,000				200,000				0	ADA	
	Replace interior doors	1 56,000				9,333	9,333	9,333		18,667	LC-R, ADA	
	Provide conference room for Family Services	35,000				35,000				0		
	Fix 1st floor doors that will not stay latched	1								0	LC-R	
	Replace locksets	1 72,000								72,000	LC-R, ADA	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**DISTRICT OFFICE BUILDING**

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

SITE
BUILDING ENVELOPE
BUILDING INTERIOR
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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
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FS Food Service	

PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
			2019-2020		2020-2021	2021-2022	2022-2023					2023-2024
PROJECT/COST	DETAIL		NEEDS	SCHEDULE								
	Repair/replace corridor doors 1	25,000			8,333	8,333	8,333			0	LC-R	
	Add toilet room heat, first floor	15,000										
	HVAC software upgrade 1	28,000								28,000	CI	
	Install P.A. system 1	15,000								15,000	H&S	
	Add Security Cameras X	3,500								3,500		
	Add Access Control for Technology Equip. Rm X	2,000								2,000		
2 exterior PTZ, 8 interior PTZ	Replace Existing Security Cameras X	17,400								17,400		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
<b>TOTALS</b>		<b>1,080,174</b>	<b>12,000</b>	<b>0</b>	<b>467,667</b>	<b>200,741</b>	<b>17,667</b>	<b>9,333</b>	<b>0</b>	<b>357,767</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**SERVICE CENTER**

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
C Curriculum	PM Prev. Maintenance
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
	New steel storage building 1	38,000								38,000	CI	
										0		
	Rebuild Loading dock 1	28,000					28,000			0		
	Make conference room accessible	60,000				60,000						
	Replace spray booth heating unit 1	25,000				25,000						
	Add emergency generator 1	66,000								66,000	CI	
	Add Security Cameras X	3,500								3,500		
	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		
two door stations	Replace Door Access Security Intercom X	3,200								3,200		
										0		
										0		
										0		
										0		
										0		
										0		
										0		
<b>TOTALS</b>		<b>243,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>130,100</b>		

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**DISTRICT WIDE**

Requested By:  
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Site 2  
10/13/2010 X

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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					*OTHER		*Other Funding Sources may come from referendum to exceed revenue limits or referendum for long-term borrowing	
			2019-2020		2020-2021	2021-2022	2022-2023	2023-2024	BOND	NOT SCHEDULED	COMMENTS
PROJECT/COST	DETAIL		NEEDS	SCHEDULE							
	A/E services 1	450,000	75,000	75,000	75,000	75,000	75,000	75,000		75,000	
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	
	Secure Classrooms Doors/Camera/Network Upgrades- District	495,000							495,000		
										0	
										0	
										0	
										0	
										0	
<b>TOTALS</b>		<b>1,807,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>495,000</b>	<b>737,000</b>	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**OTHER REQUESTS**

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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES	
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED			
PROJECT/COST		DETAIL	2019-2020		2020-2021	2021-2022	2022-2023	2023-2024				
			NEEDS	SCHEDULE								
PUTNAM	6 Classroom Addition	1	1,320,000								1,320,000	
ROOSEVELT	3 section shool, site improvements	1	14,000,000								14,000,000	
MEADOWVIEW	10000 square foot addition	1	2,000,000								2,000,000	
NORTHWOODS	Planter/screen to take care of snow drifting at main entrance	2	9,000								9,000	
SAM DAVEY	Enlarge cafeteria for 500, add stage										0	
SOUTH	Upgrade room 137 (P.E.)	2	54,000								54,000	
MONTESSORI	Reconfigure space to achieve another E1 classroom										0	
MEMORIAL	Add 440 seat permanent bleachers at track/football field	2	60,000								60,000	
MEMORIAL	Landscape and exterior tables	2	8,400								8,400	
MEMORIAL	Add 500 seat balcony seating to Game Gym	2	420,000								420,000	
MEMORIAL	Expand commons	2	72,000								72,000	
NORTH	Connect west egress doors from west gym	2	30,000								30,000	
NORTH	Install suspended ceilings in (46) classrooms - including duct extensions	2	150,000								150,000	
NORTH	Add new auto shop	1	1,320,000								1,320,000	
NORTH	Demolish existing auto shop	1	96,000								96,000	
NORTH	Construct roof over entry way at door 13	2	102,000								102,000	
PRAIRIE RIDGE	4 classroom addition		1,550,000								1,550,000	
ADMINISTRATION	Remodel second and third floors		7,600,000								7,600,000	

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**2018-2019 ECASD PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN**

**OTHER REQUESTS**

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Buildings and Grounds 1  
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PROJECT		TOTAL COST	FUNDING SOURCE					*OTHER		COMMENTS	NOTES
			OPERATIONAL BUDGET					BOND	NOT SCHEDULED		
PROJECT/COST	DETAIL		2019-2020		2020-2021	2021-2022	2022-2023	2023-2024			
			NEEDS	SCHEDULE							
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>	

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