	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Boulevard Elementary **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$1,925,000.00**
Boiler Replacement/Convert to Hot Water							$300,000.00				
Unit Ventilators Replacement/Upgrade							$750,000.00				
Replace exhaust ventilation			$100,000.00								
Add AC / Chiller installation									$250,000.00		
Replace Fin Tube Heaters				$200,000.00							
Replace Split Systems						$75,000.00					
Replace Rooftop AHU					$250,000.00						
Annual Subtotal	**$0.00**	**$0.00**	**$100,000.00**	**$200,000.00**	**$250,000.00**	**$75,000.00**	**$1,050,000.00**	**$0.00**	**$250,000.00**	**$0.00**	
ROOFING											**$523,800.00**
Replace Slate Shingles @ 12.50 per Sqft		$400,000.00									
Replace Section A				$78,719.00							
Replace Section B				$45,081.00							
Annual Subtotal	**$0.00**	**$400,000.00**	**$0.00**	**$123,800.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
ELECTRICAL EQUIPMENT UPGRADE											**$838,570.00**
Panels and feeds - Includes Backup Generator				$255,000.00		$343,570.00		$240,000.00			
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$255,000.00**	**$0.00**	**$343,570.00**	**$0.00**	**$240,000.00**	**$0.00**	**$0.00**	
PLUMBING & FIXTURES											**$350,000.00**
Restroom Renovations/ADA			$300,000.00								
Domestic Hot Water Tank Replacement		$50,000.00									
Annual Subtotal	**$0.00**	**$50,000.00**	**$300,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
WINDOWS/DOORS											**$80,000.00**
Door Replacement	$10,000.00		$10,000.00		$10,000.00						
Window Replacement										$50,000.00	
Annual Subtotal	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$50,000.00**	
STRUCTURE: FOUNDATION											**$152,000.00**
Sidewalk/Concrete Replacement	$10,000.00		$10,000.00		$12,000.00		$5,000.00		$5,000.00		
Masonry tuck pointing and repair							$100,000.00				
Annual Subtotal	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$12,000.00**	**$0.00**	**$105,000.00**	**$0.00**	**$5,000.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											**$175,000.00**
Repair Soffits/Fascia		$175,000.00									
Annual Subtotal	**$0.00**	**$175,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$2,620,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (19		$150,000.00	$150,000.00	$150,000.00		$150,000.00		$150,000.00		$200,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)			$300,000.00								
Small Space and Office Renovations			$15,000.00		$15,000.00		$15,000.00		$15,000.00		
Annual Subtotal	**$0.00**	**$150,000.00**	**$465,000.00**	**$150,000.00**	**$15,000.00**	**$150,000.00**	**$15,000.00**	**$150,000.00**	**$15,000.00**	**$200,000.00**	
INTERIOR LIGHTING											**$508,460.00**
Complete Building Lighting Replacement			$77,210.00		$105,845.00		$71,175.00				
Annual Subtotal	**$0.00**	**$0.00**	**$77,210.00**	**$0.00**	**$105,845.00**	**$0.00**	**$71,175.00**	**$0.00**	**$0.00**	**$0.00**	
SECURITY											**$750,000.00**
Security System Replacement				$50,000.00							
Exterior Site Lighting						$75,000.00					
Security Vestibule	$250,000.00										
Annual Subtotal	**$250,000.00**	**$0.00**	**$0.00**	**$50,000.00**	**$0.00**	**$75,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$320,000.00**
Replace/Update Elevator				$100,000.00							
ADA lifts											
ADA Improvements- Door Openings, Restrooms, Access		$20,000.00	$20,000.00					$20,000.00			
Annual Subtotal	**$0.00**	**$20,000.00**	**$20,000.00**	**$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$20,000.00**	**$0.00**	**$0.00**	
SITE CONDITION											**$675,000.00**
Replace PlayGround		$350,000.00									
Asphalt Paving				$250,000.00							
Storm Drains				$75,000.00							
Annual Subtotal	**$0.00**	**$350,000.00**	**$0.00**	**$325,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
TOTAL COST PER YEAR	**$270,000.00**	**$1,145,000.00**	**$982,210.00**	**$1,203,800.00**	**$392,845.00**	**$643,570.00**	**$1,241,175.00**	**$410,000.00**	**$270,000.00**	**$250,000.00**	
TOTAL COST OVER 10 YEARS											**$8,917,830.00**

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	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Fernway Elementary **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$0.00**
Boiler Replacement											
Unit Ventilators Replacement/Upgrade											
Replace exhaust ventilation											
Add AC / Chiller installation											
Replace Fin Tube Heaters											
Replace Split Systems											
Replace Rooftop AHU											
Annual Subtotal											
ROOFING											**$0.00**
Replace Slate Shingles											
Replace Section A											
Replace Section B											
Annual Subtotal											
PLUMBING & FIXTURES											**$0.00**
Restroom Renovations/ADA											
Domestic Hot Water Tank Replacement											
Annual Subtotal											
WINDOWS/DOORS											**$0.00**
Door Replacement											
Window Replacement											
Annual Subtotal											
STRUCTURE: FOUNDATION											**$540,000.00**
Sidewalk/Concrete Replacement	$10,000.00		$10,000.00		$10,000.00		$10,000.00				
Below Grade waterproofing					$500,000.00						
Annual Subtotal	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$510,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											
Repair Soffits/Fascia											
Annual Subtotal											
GENERAL FINISHES											**$0.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (19											
Annual Subtotal											
INTERIOR LIGHTING											**$0.00**
Complete Building Lighting Replacement											
Annual Subtotal											
SECURITY											**$0.00**
Security System Replacement											
Exterior Site Lighting											
Security Vestibule											
Annual Subtotal											
EMERGENCY / EGRESS LIGHTING											**$0.00**
Emergency / Egress Lighting - Whole Buildings Backup Generator											
Annual Subtotal											
HANDICAPPED ACCESS											**$0.00**
Replace Elevator											
ADA lifts											
ADA Improvements- Door Openings, Restrooms, Access											
Annual Subtotal											
SITE CONDITION											**$250,000.00**
Replace PlayGround											
Asphalt Paving										$250,000.00	
Storm Drains											
Annual Subtotal											
TOTAL COST PER YEAR	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$510,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$250,000.00**	
TOTAL COST OVER 10 YEARS											**$790,000.00**

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	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Lomond elementary **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$1,530,000.00**
Boiler Replacement										$300,000.00	
Unit Ventilators Replacement/Upgrade			$500,000.00								
Replace Exhaust /Ventilation			$150,000.00								
Add AC / Chiller installation						$250,000.00					
Replace Fin Tube Heaters				$75,000.00							
Replace Split Systems										$30,000.00	
Replace Rooftop AHU						$225,000.00					
Annual Subtotal	**$0.00**	**$0.00**	**$650,000.00**	**$75,000.00**	**$0.00**	**$475,000.00**	**$0.00**	**$0.00**	**$0.00**	**$330,000.00**	
ROOFING											**$722,938.00**
Replace Slate Shingles		$378,138.00									
Replace Section A	$120,000.00										
Replace Section B	$66,000.00										
Replace Section C	$24,200.00										
Replace Section D	$24,200.00										
Replace Section E	$110,400.00										
Annual Subtotal	**$344,800.00**	**$378,138.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
PLUMBING & FIXTURES											**$984,700.00**
Restroom Renovations/ADA				$500,000.00		$34,700.00					
Buildings Supply Piping					$225,000.00						
Building Waste Piping					$225,000.00						
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**	**$450,000.00**	**$34,700.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
ELECTRICAL EQUIPMENT UPGRADE											**$1,040,000.00**
Panels and feeds - Includes Backup Generator			$886,000.00		$78,000.00		$76,000.00				
Annual Subtotal	**$0.00**	**$0.00**	**$886,000.00**	**$0.00**	**$78,000.00**	**$0.00**	**$76,000.00**	**$0.00**	**$0.00**	**$0.00**	
WINDOWS/DOORS											**$100,000.00**
Door Replacement	$20,000.00		$10,000.00		$10,000.00						
Window Replacement										$60,000.00	
Annual Subtotal	**$20,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$60,000.00**	
STRUCTURE WALLS AND CHIMNEYS											**$71,000.00**
Masonry tuckpointing and repair			$71,000.00								
Annual Subtotal	**$0.00**	**$0.00**	**$71,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FOUNDATION											**$600,000.00**
Sidewalk/Concrete Replacement	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00	
Below Grade Waterproofing			$500,000.00								
Annual Subtotal	**$10,000.00**	**$10,000.00**	**$510,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	**$10,000.00**	
STRUCTURE: FLOORS & ROOFS											$300,000.00
Repair Soffits/Fascia / Sandstone			$300,000.00								
Annual Subtotal	**$0.00**	**$0.00**	**$300,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$2,360,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (26	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	$200,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)						$300,000.00					
Small Space and Office Renovations		$15,000.00		$15,000.00			$15,000.00		$15,000.00		
Annual Subtotal	**$200,000.00**	**$215,000.00**	**$200,000.00**	**$215,000.00**	**$200,000.00**	**$500,000.00**	**$215,000.00**	**$200,000.00**	**$215,000.00**	**$200,000.00**	
INTERIOR LIGHTING											**$330,115.00**
Complete Building Lighting Replacement				$282,595.00		$24,090.00		$23,430.00			
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$282,595.00**	**$0.00**	**$24,090.00**	**$0.00**	**$23,430.00**	**$0.00**	**$0.00**	
SECURITY											**$350,000.00**
Security System Replacement				$50,000.00							
Exterior Site Lighting						$50,000.00					
Security Vestibule			$250,000.00								
Annual Subtotal	**$0.00**	**$0.00**	**$250,000.00**	**$50,000.00**	**$0.00**	**$50,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$560,000.00**
Replace/Install Elevator				$500,000.00							
ADA lifts											
ADA Improvements- Door Openings, Restrooms, Access				$20,000.00	$20,000.00	$20,000.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$520,000.00**	**$20,000.00**	**$20,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
SITE CONDITION											**$675,000.00**
Replace PlayGround		$350,000.00									
Asphalt Paving					$250,000.00						
Storm Drains					$75,000.00						
Annual Subtotal	**$0.00**	**$350,000.00**	**$0.00**	**$0.00**	**$325,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
TOTAL COST PER YEAR	**$574,800.00**	**$953,138.00**	**$2,877,000.00**	**$1,652,595.00**	**$1,093,000.00**	**$1,113,790.00**	**$301,000.00**	**$233,430.00**	**$225,000.00**	**$600,000.00**	
TOTAL COST OVER 10 YEARS											**$9,623,753.00**

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	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Mercer Elementary **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$4,000,000.00**
Boiler Replacement				$300,000.00							
Unit Ventilators Replacement/Upgrade					$750,000.00						
Replace Exhaust /Ventilation							$200,000.00				
Add AC / Chiller installation						$300,000.00					
Replace Fin Tube Heaters				$100,000.00							
Replace Split Systems										$50,000.00	
Replace Rooftop AHU						$300,000.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$400,000.00**	**$750,000.00**	**$600,000.00**	**$200,000.00**	**$0.00**	**$0.00**	**$50,000.00**	
ROOFING											**$650,000.00**
Replace Slate Shingles					$480,000.00						
Replace/Repair Flashings and coping	$20,000.00										
Roof Insulation		$100,000.00									
Replace Roof Drains and Piping	$30,000.00										
Correct Ponding Issues	$20,000.00										
Annual Subtotal	**$70,000.00**	**$100,000.00**	**$0.00**	**$0.00**	**$480,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
ELECTRICAL EQUIPMENT UPGRADE											**$1,246,757.00**
Panels and feeds - Includes Backup Generator				$1,146,050.00		$100,707.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$1,146,050.00**	**$0.00**	**$100,707.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
PLUMBING & FIXTURES											**$1,550,000.00**
Restroom Renovations/ADA					$700,000.00		$75,000.00				
Annual Subtotal	$0.00	$0.00	$0.00	$0.00	$700,000.00	$0.00	$75,000.00	$0.00	$0.00	$0.00	
WINDOWS/DOORS											**$125,000.00**
Door Replacement	$10,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00		
Window Replacement										$75,000.00	
Annual Subtotal	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$75,000.00**	
STRUCTURE: FOUNDATION											**$653,580.00**
Waterproofing Membrane						$563,000.00					
Drainage Tile Systems / Foundation Drainage						$16,380.00					
Mud Slab			$59,200.00								
Sump Well, Sump Pump & Piping		$15,000.00									
Annual Subtotal	**$0.00**	**$15,000.00**	**$59,200.00**	**$0.00**	**$0.00**	**$579,380.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE WALLS AND CHIMNEYS											**$350,000.00**
Masonry tuckpointing and repair				$200,000.00							
Exterior Caulking	$5,000.00										
Replace Brick Veneer System						$21,000.00					
Coping Replacement Stone & Masonry			$90,000.00								
Install Control Joints				$24,000.00							
Add Additional Weeps						$10,000.00					
Annual Subtotal	**$5,000.00**	**$0.00**	**$90,000.00**	**$224,000.00**	**$0.00**	**$31,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											**$200,000.00**
Repair Soffits/Fascia / Sandstone					$200,000.00						
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$200,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$1,610,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (24		$250,000.00		$250,000.00		$250,000.00		$250,000.00		$250,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)							$300,000.00				
Small Space and Office Renovations	$15,000.00		$15,000.00		$15,000.00			$15,000.00			
Annual Subtotal	**$15,000.00**	**$250,000.00**	**$15,000.00**	**$250,000.00**	**$15,000.00**	**$250,000.00**	**$300,000.00**	**$265,000.00**	**$0.00**	**$250,000.00**	
INTERIOR LIGHTING											**$399,090.00**
Complete Building Lighting Replacement				$368,065.00		$31,025.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$368,065.00**	**$0.00**	**$31,025.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
SECURITY											**$356,000.00**
Security System Replacement				$96,000.00							
Exterior Site Lighting						$10,000.00					
Security Vestibule			$250,000.00								
Annual Subtotal	**$0.00**	**$0.00**	**$250,000.00**	**$96,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$960,000.00**
Replace/Install Elevator		$500,000.00									
ADA lifts											
ADA Improvements- Door Openings, Restrooms, Access				$460,000.00							
Annual Subtotal	**$0.00**	**$500,000.00**	**$0.00**	**$460,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
SITE CONDITION											**$775,000.00**
Replace PlayGround		$350,000.00									
Asphalt Paving							$300,000.00				
Storm Drains							$75,000.00				
Sidewalk/Concrete Replacement		$10,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00	
Annual Subtotal	**$0.00**	**$360,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$375,000.00**	**$10,000.00**	**$0.00**	**$10,000.00**	
TOTAL COST PER YEAR	**$200,000.00**	**$2,450,000.00**	**$848,400.00**	**$5,908,230.00**	**$4,310,000.00**	**$3,224,224.00**	**$1,920,000.00**	**$550,000.00**	**$20,000.00**	**$770,000.00**	
TOTAL COST OVER 10 YEARS											**$12,875,427.00**

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Onaway Elementary
Capital Improvement Plan DRAFT

	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
HEATING SYSTEM											**$1,925,000.00**
Boiler Replacement					$350,000.00						
Unit Ventilators Replacement/Upgrade							$750,000.00				
Replace Exhaust /Ventilation		$150,000.00									
Add AC / Chiller installation							$300,000.00				
Replace Fin Tube Heaters			$75,000.00								
Replace Split Systems									$50,000.00		
Replace Rooftop AHU					$250,000.00						
Annual Subtotal	**$0.00**	**$150,000.00**	**$75,000.00**	**$0.00**	**$600,000.00**	**$0.00**	**$1,050,000.00**	**$0.00**	**$50,000.00**	**$0.00**	
ROOFING											**$421,700.00**
Replace Slate Shingles			$300,000.00								
Replace Roof B		$63,700.00									
Replace/Repair Flashings and coping		$2,000.00									
Gutters and Downspouts			$20,000.00								
Roof Insulation		$21,000.00									
Replace Roof Drains and Piping		$15,000.00									
Annual Subtotal	**$0.00**	**$101,700.00**	**$320,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
ELECTRICAL EQUIPMENT UPGRADE											**$967,940.00**
Panels and feeds - Includes Backup Generator					$633,245.00		$334,695.00				
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$633,245.00**	**$0.00**	**$334,695.00**	**$0.00**	**$0.00**	**$0.00**	
PLUMBING & FIXTURES											**$434,000.00**
Restroom Renovations/ADA				$420,000.00		$14,000.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$420,000.00**	**$0.00**	**$14,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
WINDOWS/DOORS											**$110,000.00**
Door Replacement	$10,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00		
Window Replacement										$60,000.00	
Annual Subtotal	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$60,000.00**	
STRUCTURE: FOUNDATION											
Waterproofing Membrane				$79,800.00							**$108,960.00**
Drainage Tile Systems / Foundation Drainage				$29,160.00							
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$108,960.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE WALLS AND CHIMNEYS											**$94,275.00**
Exterior Caulking		$22,275.00									
Replace Brick Veneer System		$10,000.00									
Coping Replacement Stone & Masonry		$5,000.00									
Install Control Joints		$6,000.00									
Add Additional Weeps		$5,000.00									
Remove Paint from Sandstone			$16,000.00								
Stone Headers and Sills			$30,000.00								
Annual Subtotal	**$0.00**	**$48,275.00**	**$46,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											**$200,000.00**
Repair Soffits/Fascia / Sandstone			$150,000.00								
Repair/ Rebuild Dormers	$50,000.00										
Annual Subtotal	**$50,000.00**	**$0.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$1,460,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (22		$250,000.00		$200,000.00		$250,000.00		$200,000.00		$200,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)					$300,000.00						
Small Space and Office Renovations	$15,000.00		$15,000.00		$15,000.00		$15,000.00				
Annual Subtotal	**$15,000.00**	**$250,000.00**	**$15,000.00**	**$200,000.00**	**$315,000.00**	**$250,000.00**	**$15,000.00**	**$200,000.00**	**$0.00**	**$200,000.00**	
INTERIOR LIGHTING											**$313,195.00**
Complete Building Lighting Replacement				$210,085.00		$103,110.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$210,085.00**	**$0.00**	**$103,110.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
SECURITY											**$420,332.00**
Security System Replacement			$110,332.00								
Exterior Site Lighting					$60,000.00						
Security Vestibule		$250,000.00									
Annual Subtotal	**$0.00**	**$250,000.00**	**$110,332.00**	**$0.00**	**$60,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$825,000.00**
Replace/Install Elevator										$500,000.00	
ADA lifts		$60,000.00									
ADA Improvements- Door Openings, Restrooms, Access				$265,000.00							
Annual Subtotal	**$0.00**	**$60,000.00**	**$0.00**	**$265,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.00**	
SITE CONDITION											**$690,000.00**
Replace PlayGround		$350,000.00									
Asphalt Paving								$250,000.00			
Storm Drains								$40,000.00			
Sidewalk/Concrete Replacement	$10,000.00		$10,000.00		$10,000.00		$10,000.00		$10,000.00		
Annual Subtotal	**$10,000.00**	**$350,000.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$0.00**	**$10,000.00**	**$290,000.00**	**$10,000.00**	**$0.00**	
TOTAL COST PER YEAR	**$85,000.00**	**$1,209,975.00**	**$736,332.00**	**$1,204,045.00**	**$1,628,245.00**	**$367,110.00**	**$1,419,695.00**	**$490,000.00**	**$70,000.00**	**$760,000.00**	
TOTAL COST OVER 10 YEARS											**$7,970,402.00**

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	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Woodbury Elementary **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$3,600,000.00**
Boiler Replacement		$950,000.00			$1,000,000.00						
Unit Ventilators Replacement/Upgrade				$200,000.00							
Replace Exhaust /Ventilation					$500,000.00						
Add AC / Chiller installation							$150,000.00				
Replace Fin Tube Heaters										$50,000.00	
Replace Split Systems						$750,000.00					
Replace Rooftop AHU											
Annual Subtotal	**$0.00**	**$950,000.00**	**$0.00**	**$200,000.00**	**$1,500,000.00**	**$750,000.00**	**$150,000.00**	**$0.00**	**$0.00**	**$50,000.00**	
ROOFING											**$751,539.00**
Replace Slate Shingles	$269,973.00										
Replace Roof A			$191,796.00								
Replace Roof B				$30,485.00							
Replace Roof C				$23,095.00							
Replace Roof D				$45,190.00							
Replace Roof O		$8,000.00									
Replace/Repair Flashings and coping		$8,000.00									
Gutters and Downspouts		$110,000.00									
Roof Insulation		$65,000.00									
Replace Roof Drains and Piping											
Annual Subtotal	**$269,973.00**	**$191,000.00**	**$191,796.00**	**$98,770.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
ELECTRICAL EQUIPMENT UPGRADE											**$2,393,905.00**
Panels and feeds - Includes Backup Generator			$967,827.00								
Original Building				$45,427.00							
Auditorium					$106,063.00						
Mechanical Room						$733,336.00					
E&W Academic Wings							$362,172.00				
Gym								$51,854.00			
Locker Room Addition									$127,226.00		
Natatorium											
Annual Subtotal	**$0.00**	**$0.00**	**$967,827.00**	**$45,427.00**	**$106,063.00**	**$733,336.00**	**$362,172.00**	**$51,854.00**	**$127,226.00**	**$0.00**	
PLUMBING & FIXTURES											**$1,196,620.00**
Restroom Renovations/ADA	$36,593.00	$466,924.00	$37,872.00	$370,288.00	$174,205.00	$28,365.00	$82,373.00				
Annual Subtotal	**$36,593.00**	**$466,924.00**	**$37,872.00**	**$370,288.00**	**$174,205.00**	**$28,365.00**	**$82,373.00**	**$0.00**	**$0.00**	**$0.00**	
WINDOWS/DOORS											**$100,000.00**
Door Replacement	$20,000.00		$20,000.00		$20,000.00		$20,000.00		$20,000.00		
Window Replacement											
Annual Subtotal	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	**$20,000.00**	**$0.00**	
STRUCTURE: FOUNDATION											**$128,000.00**
Waterproofing Membrane				$64,000.00							
Drainage Tile Systems / Foundation Drainage				$64,000.00							
Annual Subtotal	$0.00	$0.00	$0.00	$128,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	
STRUCTURE WALLS AND CHIMNEYS											**$454,000.00**
Tuckpointing					$270,000.00						
Exterior Caulking					$30,000.00						
Replace Brick Veneer System					$20,000.00						
Coping Replacement Stone & Masonry					$5,000.00						
Install Control Joints					$2,000.00						
Add Additional Weeps					$22,000.00						
Lentils					$80,000.00						
Stone Headers and Sills					$25,000.00						
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$454,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											**$650,000.00**
Repair Soffits/Fascia / Sandstone		$250,000.00		$75,000.00				$75,000.00			
Concrete Floor Slab Repair		$250,000.00									
Annual Subtotal	**$0.00**	**$500,000.00**	**$0.00**	**$75,000.00**	**$0.00**	**$0.00**	**$0.00**	**$75,000.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$3,080,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (22		$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)		$150,000.00		$150,000.00		$150,000.00		$150,000.00		$150,000.00	
Small Space and Office Renovations			$20,000.00		$20,000.00		$20,000.00		$20,000.00		
Annual Subtotal	**$0.00**	**$400,000.00**	**$270,000.00**	**$400,000.00**	**$270,000.00**	**$400,000.00**	**$270,000.00**	**$400,000.00**	**$270,000.00**	**$400,000.00**	
INTERIOR LIGHTING											**$737,495.00**
Complete Building Lighting Replacement			$298,160.00	$225,920.00	$111,575.00	$101,840.00					
Annual Subtotal	**$0.00**	**$0.00**	**$298,160.00**	**$225,920.00**	**$111,575.00**	**$101,840.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
SECURITY											**$670,372.00**
Security System Replacement			$272,873.00								
Exterior Site Lighting					$147,499.00						
Security Vestibule		$250,000.00									
Annual Subtotal	**$0.00**	**$250,000.00**	**$272,873.00**	**$0.00**	**$147,499.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$2,100,000.00**
Replace/Install Elevator		$500,000.00									
ADA lifts				$250,000.00							
ADA Improvements- Door Openings, Restrooms, Access		$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	
Annual Subtotal	**$0.00**	**$650,000.00**	**$150,000.00**	**$400,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	
SITE CONDITION											**$1,485,000.00**
Replace PlayGround			$600,000.00								
Asphalt Paving						$250,000.00					
Storm Drains		500,000.00									
Sidewalk/Concrete Replacement		15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
Annual Subtotal	**$0.00**	**$515,000.00**	**$615,000.00**	**$15,000.00**	**$15,000.00**	**$265,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	
TOTAL COST PER YEAR	**$326,566.00**	**$3,922,924.00**	**$2,823,528.00**	**$1,958,405.00**	**$2,948,342.00**	**$2,428,541.00**	**$1,049,545.00**	**$691,854.00**	**$582,226.00**	**$615,000.00**	
TOTAL COST OVER 10 YEARS											**$17,346,931.00**

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	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Shaker Middle School **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$7,500,000.00**
Boiler Replacement		$1,000,000.00									
Unit Ventilators Replacement/Upgrade			$500,000.00	$500,000.00	$500,000.00						
Replace Exhaust /Ventilation		$250,000.00	$250,000.00	$250,000.00	$250,000.00						
Add AC / Chiller installation			$750,000.00								
Replace Fin Tube Heaters		$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00			
Replace Split Systems										$500,000.00	
Replace Rooftop AHU		$250,000.00		$250,000.00		$250,000.00		$250,000.00			
Annual Subtotal	**$0.00**	**$1,750,000.00**	**$1,750,000.00**	**$1,250,000.00**	**$1,000,000.00**	**$500,000.00**	**$250,000.00**	**$500,000.00**	**$0.00**	**$500,000.00**	
ROOFING											**$150,000.00**
Replace Tile Shingles		$150,000.00									
Annual Subtotal	**$0.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**						
ELECTRICAL EQUIPMENT UPGRADE											**$2,711,772.00**
Panels and feeds - Includes Backup Generator		$2,485,056.00		$112,555.00		$114,161.00					
Annual Subtotal	**$0.00**	**$2,485,056.00**	**$0.00**	**$112,555.00**	**$0.00**	**$114,161.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
PLUMBING & FIXTURES											**$1,060,521.00**
Restroom Renovations/ADA			$500,000.00								
Buildings Supply Piping											
Building Waste Piping		$560,521.00									
Annual Subtotal	**$0.00**	**$560,521.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
WINDOWS/DOORS											**$2,150,000.00**
Door Replacement	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	
Window Replacement		$2,000,000.00									
Annual Subtotal	**$15,000.00**	**$2,015,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	**$15,000.00**	
STRUCTURE: FOUNDATION											**$300,000.00**
Foundation Waterproofing		$225,000.00									
Drain tile		$75,000.00									
Annual Subtotal	**$0.00**	**$300,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											**$150,000.00**
Repair Soffits/Fascia / Sandstone			$150,000.00								
Annual Subtotal	**$0.00**	**$0.00**	**$150,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$3,150,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each 46		$260,000.00	$260,000.00	$260,000.00	$260,000.00	$260,000.00	$260,000.00	$260,000.00	$260,000.00	$260,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)		$250,000.00		$250,000.00		$250,000.00					
Small Space and Office Renovations			$15,000.00		$15,000.00		$15,000.00		$15,000.00		
Annual Subtotal	**$0.00**	**$510,000.00**	**$275,000.00**	**$510,000.00**	**$275,000.00**	**$510,000.00**	**$275,000.00**	**$260,000.00**	**$275,000.00**	**$260,000.00**	
INTERIOR LIGHTING											**$835,575.00**
Complete Building Lighting Replacement		$765,575.00	$70,000.00								
Annual Subtotal	**$0.00**	**$765,575.00**	**$70,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
SECURITY											**$726,189.00**
Security System Replacement				$309,105.00							
Exterior Site Lighting					$167,084.00						
Security Vestibule		$250,000.00									
Annual Subtotal	**$0.00**	**$250,000.00**	**$0.00**	**$309,105.00**	**$167,084.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$2,150,000.00**
Install Elevator x3		$750,000.00									
ADA lifts			$50,000.00								
ADA Improvements- Door Openings, Restrooms, Access		$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	
Annual Subtotal	**$0.00**	**$900,000.00**	**$200,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	
SITE CONDITION											**$675,000.00**
Athletic Fields					$50,000.00						
Resurface Track			$75,000.00								
Asphalt Paving							$400,000.00				
Storm Drains							$150,000.00				
Annual Subtotal	**$0.00**	**$0.00**	**$75,000.00**	**$0.00**	**$50,000.00**	**$0.00**	**$550,000.00**	**$0.00**	**$0.00**	**$0.00**	
TOTAL COST PER YEAR	**$15,000.00**	**$9,686,152.00**	**$3,035,000.00**	**$2,346,660.00**	**$1,657,084.00**	**$1,289,161.00**	**$1,240,000.00**	**$925,000.00**	**$440,000.00**	**$925,000.00**	
TOTAL COST OVER 10 YEARS											**$21,559,057.00**

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	Year 1 22/23	Year 2 23/24	Year 3 24/25	Year 4 25/26	Year 5 26/27	Year 6 27/28	Year 7 28/29	Year 8 29/30	Year 9 30/31	Year 10 31/32	Total
Shaker Heights High School **Capital Improvement Plan DRAFT**											
HEATING SYSTEM											**$8,200,000.00**
Boiler Replacement											
Unit Ventilators Replacement/Upgrade			$2,000,000.00								
Replace Exhaust /Ventilation				$2,000,000.00							
Add AC / Chiller installation		$1,000,000.00									
Replace Fin Tube Heaters					$1,000,000.00						
Replace Split Systems										$200,000.00	
Replace Rooftop AHU						$2,000,000.00					
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000,000.00**	**$2,000,000.00**	**$0.00**	**$0.00**	**$0.00**	**$200,000.00**	
ROOFING											**$3,506,984.00**
Replace Slate Shingles	$653,065.00										
Replace Section A	$474,375.00										
Replace Section A1	$2,640.00										
Replace Section B		$33,000.00									
Replace Section C		$90,000.00									
Replace Section D			$238,920.00								
Replace Section E				$275,660.00							
Replace Section L				$75,000.00							
Replace Section M				$75,000.00							
Replace Section w					$299,556.00						
Replace Section X		$53,797.00									
Replace Section Y						$61,391.00					
Replace Section Z							$692,930.00				
Roof Insulation			$457,275.00								
Bat Insulation			$24,375.00								
Annual Subtotal	**$0.00**	**$0.00**	**$481,650.00**	**$0.00**	**$0.00**	**$0.00**	**$692,930.00**	**$0.00**	**$0.00**	**$0.00**	
ELECTRICAL EQUIPMENT UPGRADE											**$4,541,620.00**
Panels and feeds - Includes Backup Generator		$2,748,420.00	$423,748.00	$866,665.00	$502,787.00						
Annual Subtotal	**$0.00**	**$2,748,420.00**	**$905,398.00**	**$866,665.00**	**$502,787.00**	**$0.00**	**$692,930.00**	**$0.00**	**$0.00**	**$0.00**	
PLUMBING & FIXTURES											**$3,955,352.00**
Restroom Renovations/ADA			$500,000.00		$500,000.00		$500,000.00		$500,000.00		
Buildings Supply Piping		$977,676.00									
Building Waste Piping		$977,676.00									
Annual Subtotal	**$0.00**	**$1,955,352.00**	**$500,000.00**	**$0.00**	**$500,000.00**	**$0.00**	**$500,000.00**	**$0.00**	**$500,000.00**	**$0.00**	
WINDOWS/DOORS											**$700,000.00**
Door Replacement	$30,000.00		$30,000.00		$30,000.00		$30,000.00		$30,000.00		
Window Replacement				$50,000.00						$500,000.00	
Annual Subtotal	**$30,000.00**	**$0.00**	**$30,000.00**	**$50,000.00**	**$30,000.00**	**$0.00**	**$30,000.00**	**$0.00**	**$30,000.00**	**$500,000.00**	
STRUCTURE: FOUNDATION											$0.00
Sidewalk/Concrete Replacement											
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
STRUCTURE: FLOORS & ROOFS											$0.00
Repair Soffits/Fascia / Sandstone											
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
GENERAL FINISHES											**$11,200,000.00**
Classroom Renovations (Pilot Classrooms) @ $50,000 Each (26		$550,000.00	$550,000.00	$550,000.00	$550,000.00	$550,000.00	$550,000.00	$550,000.00	$550,000.00	$550,000.00	
Hallway and Common Area Renovations (Auditorium, Gym)		$500,000.00	$500,000.00	$500,000.00	$500,000.00	$500,000.00		$500,000.00	$500,000.00	$500,000.00	
Small Space and Office Renovations		$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00	
Annual Subtotal	**$0.00**	**$1,300,000.00**	**$1,300,000.00**	**$1,300,000.00**	**$1,300,000.00**	**$1,300,000.00**	**$800,000.00**	**$1,300,000.00**	**$1,300,000.00**	**$1,300,000.00**	
ELECTRICAL											**$1,624,780.00**
Complete Building Lighting Replacement		$846,710.00	$42,780.00	$180,655.00	$266,995.00	$152,430.00	$135,210.00				
Annual Subtotal	**$0.00**	**$2,146,710.00**	**$1,342,780.00**	**$1,480,655.00**	**$1,566,995.00**	**$1,452,430.00**	**$935,210.00**	**$1,300,000.00**	**$1,300,000.00**	**$1,300,000.00**	
SECURITY											**$926,168.00**
Security System Replacement			$601,168.00								
Exterior Site Lighting				$325,000.00							
Security Vestibule											
Annual Subtotal	**$0.00**	**$0.00**	**$601,168.00**	**$325,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
HANDICAPPED ACCESS											**$2,750,000.00**
Replace/Install Elevator			$1,000,000.00							$250,000.00	
ADA lifts						$500,000.00					
ADA Improvements- Door Openings, Restrooms, Access				$1,000,000.00							
Annual Subtotal	**$0.00**	**$0.00**	**$1,000,000.00**	**$1,000,000.00**	**$0.00**	**$500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$250,000.00**	
SITE CONDITION											**$1,000,000.00**
Replace PlayGround											
Asphalt Paving										$750,000.00	
Storm Drains										$250,000.00	
Annual Subtotal	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,000,000.00**	
ATHLETIC FACILITIES											**$1,350,000.00**
Relacement of Turf Field					$800,000.00						
Replacement of Track			$250,000.00								
Bleacher Replacement						$300,000.00					
Annual Subtotal	**$30,000.00**	**$0.00**	**$250,000.00**	**$0.00**	**$800,000.00**	**$300,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	
TOTAL COST PER YEAR	**$1,160,080.00**	**$8,027,279.00**	**$6,618,266.00**	**$6,147,980.00**	**$3,899,338.00**	**$4,013,821.00**	**$2,158,140.00**	**$1,300,000.00**	**$1,830,000.00**	**$3,250,000.00**	
TOTAL COST OVER 10 YEARS											**$39,754,904.00**

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