LAKE BLUFF SCHOOL DISTRICT 65

TO: Board of Education
Dr. Lisa Leali, Superintendent

FROM: Jay Kahn, Chief School Business Official

DATE: November 10, 2026

RE: LBMS Capital Plan 2027-2032

Recommendation

Administration has outlined the following capital project priorities for the next several years.

Background

The District retained our architect and technology partner in September, 2025 to assess the facility condition and future needs as a basis for developing a long-term capital plan. The District will prioritize capital spending based on priority and budgetary constraints.

Current Situation

The current 5-year financial forecast incorporates this capital plan, which has a base level of $250,000 per year of capital spending in the Operations & Maintenance fund. The balance of annual spending for larger projects is forecasted in the Capital Projects fund with fund balance transfers from O&M and Education funds. There is currently $500 thousand in capital projects fund balance that is tentatively earmarked for the Lake Bluff Elementary School parking lots.

The anticipated large capital project needs are listed on Attachment A with priority and remaining useful life, if applicable. The actual timing of projects, particularly in future summers will be adjusted based on annual budget needs and other considerations. The table lists calendar years because most capital work is done during the summer, and costs can fall into either fiscal year.

The next big capital project is the elementary school parking lot planned for next summer. Some preliminary designs and estimates are attached. As drainage and poor soils are not as big an issue at the elementary school as they were at the middle school, we will likely recommend a partial depth replacement with sections of full depth replacement as needed. We will also ask for a design which could potentially incorporate a brick paver section to replace the current stone lined drainage gullies.

Long Term Capital Plan - Future

Attachment A

LBES		2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	Useful Life (09/2025)	Condition
Main Parking Lot	$700,000			$700,000										3-5	fair
North East Lot and Bus Loop	$300,000			$300,000										3-5	fair
Boilers	$400,000						$400,000							1-9	fair
EM Power Generator	$300,000		$300,000												NA
HW Circulatring Pump	$5,000				$5,000									1-0	good
Sump/Sewage Pump	$8,000				$8,000									1-0	good
Fire Panel Upgrade	$650,000													1-4	good
MDF Room AC	$15,000				$15,000									3-5	fair
K-2 playground	$250,000				$250,000										fair/discretionary/inclusivity
Subtotal		**$0**	**$300,000**	**$1,000,000**	**$278,000**	**$0**	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**		
LBMS															
Distribution Panels	$18,000													Checking w/ generator	
~~Concrete Stairs/Landings~~	$20,000	$20,000													poor
Backflow Preventer on Main	$60,000														NA
Entrances Replace wood w/ Al	$65,000													1-2	upgrade/discretionary
Exhaust Fans	$70,000													5-12	maintain
Rooftop unit	$100,000				$100,000									1-0	fair
Galvanzed pipe replacement	$120,000														maintain
Air Handling Units (Band)	$150,000													1-4	fair
~~Repair Front Entrance~~	$65,000	$42,000													poor
2008/16 Roof Roof	$250,000													>10	maintain
1954 Bldg Roof	$250,000													>10	maintain
~~Tuckpointing~~	$300,000		$100,000											1-0	poor
Emergency Power Generator	$300,000														NA
Locker Rooms	$300,000														upgrade/discretionary
Chiller	$400,000					$400,000								1-8	fair
Windows	$400,000													>10	maintain
Unit Ventilators	$500,000							$500,000						1-4	maintain
Fire Panel Upgrade	$650,000													1-4	good
Stage Sound & Lightiong	$175,000		$175,000											1-2	needs replacement
Subtotal		**$62,000**	**$275,000**	**$0**	**$100,000**	**$400,000**	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$0**		
Tech															
Access Points (LBES)	$40,000	$40,000					$50,000					$60,000			
Access Points (LBMS)	$35,000		$35,000					$45,000					$55,000		
Firewalls	$75,000						$75,000								
Classroom Projectors (LBES)	$70,000			$70,000							$70,000				
Classroom Projectors (LBMS)	$50,000					$50,000							$50,000		
Presentation Stairs Proj/Monitor	$60k-$80k														
Switches (Core) 4	$25,000			$25,000							$25,000				
Switches (LBES) 10	$60,000		$60,000							$60,000					
Switches (LBMS) 5	$40,000	$40,000							$40,000						
UPS Batteries	$15,000				$15,000						$15,000				
Subtotal		**$80,000**	**$95,000**	**$95,000**	**$15,000**	**$50,000**	**$125,000**	**$45,000**	**$40,000**	**$60,000**	**$110,000**	**$60,000**	**$105,000**		
Total		**$142,000**	**$670,000**	**$1,095,000**	**$393,000**	**$450,000**	**$525,000**	**$545,000**	**$40,000**	**$60,000**	**$110,000**	**$60,000**	**$105,000**		



LEGEND

- HMA PAVEMENT
- HEAVY DUTY CONCRETE PAVEMENT

Lake Bluff Schools District 65

Wight

Wight & Company
wightco.com

2500 North Frontage Road
Darien, IL 60561

P 630.969.7000
F 630.969.7979

REV	DESCRIPTION	DATE
	CONCEPTS	10/29/26

LAKE BLUFF ELEMENTARY 2027 PARKING LOT PROJECT

350 WASHINGTON AVE
LAKE BLUFF, IL 60044

SITE PLAN OPT 1 AND 2 – FULLD DEPTH HMA / PARTIAL DEPTH HMA

Project Number: 260086
Drawn By: WM
Sheet: C2.00
Scale: 1" = 50' (0' 25' 50' 100')
NORTH

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- PERMEABLE PAVERS

Lake Bluff Schools District 65

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	CONCEPTS	10/29/26
REV	DESCRIPTION	DATE

LAKE BLUFF ELEMENTARY 2027 PARKING LOT PROJECT

350 WASHINGTON AVE
LAKE BLUFF, IL 60044

SITE PLAN OPT 3 – PAVERS

Project Number: 260086
Drawn By: WM
Sheet:
Scale: 1" = 50'
0' 25' 50' 100'
NORTH

C2.01

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REV	DESCRIPTION	DATE
	CONCEPTS	10/29/26

LAKE BLUFF ELEMENTARY 2027 PARKING LOT PROJECT

350 WASHINGTON AVE
LAKE BLUFF, IL 60044

SITE PLAN OPT 4 – PARTIAL PAVERS

Project Number: 260086
Drawn By: WM
Sheet: C2.02
Scale: 1" = 50' (0' 25' 50' 100')
NORTH

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Lake Bluff ES 2027 Summer Parking Lot Budgets

LB ES Full Depth HMA Opt 1

Date: October 29, 2026

SECTION	DESCRIPTION	QUANTITY	UNIT	UNIT COST	EXTENDED COST	SUBTOTAL
311000	**Site Clearing**					
					Section Subtotal:	$ 200,750
312000	**Earth Moving & Stormwater Management**					
					Section Subtotal:	$ 14,190
321216	**Asphalt Paving**					
					Section Subtotal:	$ 391,750
321313	**Concrete Paving and Curbs**					
					Section Subtotal:	$ 67,500
	GENERAL CONDITIONS / GENERAL REQUIREMENTS					
					Section Subtotal:	$ 80,903
					Total Hard Construction Cost:	**$ 755,093**
	Soft Costs					
	design contingency (%)	1	LS	10%	$ 75,509	
	construction contingency (%)	1	LS		$ 100,000	
	GC Overhead, Profit & GL Insurance	1	LS	4%	$ 30,204	
	Escalation	1	LS	4%	$ 30,204	
	A/E Fees (%)	1	LS		$ 42,000	
	construction testing services	1	LS		$ 5,000	
					Subtotal Soft Costs:	**$ 282,917**
					Construction Cost + Soft Costs	**$ 1,038,010**

Lake Bluff ES 2027 Summer Parking Lot Budgets

LB ES Partial Depth HMA Opt 2

Date: October 29, 2026

SECTION	DESCRIPTION	QUANTITY	UNIT	UNIT COST	EXTENDED COST	SUBTOTAL
311000	**Site Clearing**					
					Section Subtotal:	$ 115,125
312000	**Earth Moving & Stormwater Management**					
					Section Subtotal:	$ -
321216	**Asphalt Paving**					
					Section Subtotal:	$ 220,500
321313	**Concrete Paving and Curbs**					
					Section Subtotal:	$ 67,500
	GENERAL CONDITIONS / GENERAL REQUIREMENTS					
					Section Subtotal:	$ 48,375
					Total Hard Construction Cost:	**$ 451,500**
	Soft Costs					
	design contingency (%)	1	LS	10%	$ 45,150	
	construction contingency (%)	1	LS		$ 100,000	
	GC Overhead, Profit & GL Insurance	1	LS	4%	$ 15,803	
	Escalation	1	LS	4%	$ 18,060	
	A/E Fees (%)	1	LS		$ 42,000	
	construction testing services	1	LS		$ 5,000	
					Subtotal Soft Costs:	**$ 226,013**
					Construction Cost + Soft Costs	**$ 677,513**

Lake Bluff ES 2027 Summer Parking Lot Budgets

LB ES Pavers Opt 3

Date: October 29, 2026

SECTION	DESCRIPTION	QUANTITY	UNIT	UNIT COST	EXTENDED COST	SUBTOTAL
311000	**Site Clearing**					
					Section Subtotal:	$ 200,750
312000	**Earth Moving & Stormwater Management**					
					Section Subtotal:	$ 132,000
321216	**Asphalt Paving**					
					Section Subtotal:	$ 15,000
321313	**Concrete Paving and Curbs**					
					Section Subtotal:	$ 141,000
321400	**Unit Paving**					
					Section Subtotal:	$ 1,027,500
334100	**Storm Utility Drainage Piping**					
					Section Subtotal:	$ 187,500
	GENERAL CONDITIONS / GENERAL REQUIREMENTS					
					Section Subtotal:	$ 204,450
					Total Hard Construction Cost:	**$ 1,908,200**
	Soft Costs					
	design contingency (%)	1	LS	10%	$ 190,820	
	construction contingency (%)	1	LS		$ 75,000	
	GC Overhead, Profit & GL Insurance	1	LS	4%	$ 66,787	
	Escalation	1	LS	4%	$ 76,328	
	A/E Fees (%)	1	LS		$ 42,000	
	construction testing services	1	LS		$ 5,000	
					Subtotal Soft Costs:	**$ 455,935**
					Construction Cost + Soft Costs	**$ 2,364,135**

Lake Bluff ES 2027 Summer Parking Lot Budgets

LB ES Partial Paver Parking Opt 4

Date: October 29, 2026

SECTION	DESCRIPTION	QUANTITY	UNIT	UNIT COST	EXTENDED COST	SUBTOTAL
311000	**Site Clearing**					
					Section Subtotal:	$ 200,750
312000	**Earth Moving & Stormwater Management**					
					Section Subtotal:	$ 49,500
321216	**Asphalt Paving**					
					Section Subtotal:	$ 273,500
321313	**Concrete Paving and Curbs**					
					Section Subtotal:	$ 162,000
321400	**Unit Paving**					
					Section Subtotal:	$ 322,500
334100	**Storm Utility Drainage Piping**					
					Section Subtotal:	$ 133,000
	GENERAL CONDITIONS / GENERAL REQUIREMENTS					
					Section Subtotal:	$ 136,950
					Total Hard Construction Cost:	**$ 1,278,200**
	Soft Costs					
	design contingency (%)	1	LS	10%	$ 127,820	
	construction contingency (%)	1	LS		$ 75,000	
	GC Overhead, Profit & GL Insurance	1	LS	4%	$ 44,737	
	Escalation	1	LS	4%	$ 51,128	
	A/E Fees (%)	1	LS		$ 42,000	
	construction testing services	1	LS		$ 5,000	
					Subtotal Soft Costs:	**$ 345,685**
					Construction Cost + Soft Costs	**$ 1,623,885**