

Capital Improvement Plan - Woodridge SD #68

(11/1/24)

Type Code	
SA	Safety Issue
SI	Site Improvement
M	Mechanical/HVAC
E	Electrical/Lighting
ST	Structural
F	Flooring
R	Roofing
V	Vehicles/Equipment

Bud. Cost
\$80,000
\$5,285,000
\$2,965,000
\$20,000
\$1,955,000
\$160,000
\$3,150,000
\$100,000
\$13,715,000

	Edgewood	Goodrich	Meadowview	Sipley
SA				
SI	\$180,000	\$160,000	\$110,000	\$1,225,000
M	\$60,000	\$60,000		\$1,400,000
E				
ST		\$750,000		\$750,000
F		\$50,000	\$10,000	
R		\$100,000		\$900,000
V				
	\$240,000	\$1,120,000	\$120,000	\$4,275,000

Location Code	
Edgewood	1
Goodrich	2
Meadowview	3
Sipley	4
Willow Creek	5
Murphy	6
Jefferson	8
DAC	10

Act. Cost
\$78,200
\$4,609,932
\$2,709,250
\$19,162
\$1,588,080
\$152,240
\$2,418,785
\$36,750
\$11,612,399

	Willow Creek	Murphy	Jefferson	DAC
SA			\$80,000	
SI	\$935,000	\$835,000	\$1,725,000	\$115,000
M	\$1,331,000	\$33,000	\$31,000	\$50,000
E				\$20,000
ST			\$455,000	
F			\$100,000	
R	\$900,000	\$150,000	\$1,100,000	
V			\$50,000	\$50,000
	\$3,166,000	\$1,018,000	\$3,541,000	\$235,000

Time Frame	FY	
1	1st Year	2021
2	2nd Year	2022
3	3rd Year	2023
4	4th Year	2024
5	5th Year	2025

Variance
\$1,800
\$675,068
\$255,750
\$838
\$366,920
\$7,760
\$731,215
\$63,250
\$2,102,601

District Total	Completed	In Process	Under Budget
SA			
SI	\$13,715,000	\$11,612,399	\$2,620,000 (\$517,399)
M			
E			
ST			
F			
R			
V			

Variance		
Edgewood	\$14,515	Willow Creek \$689,050
Goodrich	\$201,657	Murphy \$108,996
Meadowview	\$818	Jefferson \$349,919
Sipley	\$699,838	DAC \$37,808
Total Variance	\$2,102,601	

(15% under budget)

Edgewood Capital Projects

Codes

SA	1	1	2021	Edgewood	100-199
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
SI	2	2022	101	Signage	\$10,000	\$6,350	Summer 2024
M	2	2022	102	Boiler Burner Replacements	\$60,000	\$58,500	<i>Completed</i>
SI	3	2023	103	Edgewood Library Renovations	\$45,000	\$56,750	<i>Completed</i>
SI	3	2023	104	Edgewood Office Renovation	\$25,000	\$8,500	<i>Completed</i>
SI	5	2023	105	Edgewood Playground Replacement	\$100,000	\$95,385	<i>Completed</i>
Total ==>>					\$240,000	\$225,485	

Goodrich Capital Projects

Codes

SA	1	1	2021	Goodrich	200-299
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
SI	2	2022	201	Signage	\$10,000	\$4,850	<i>Completed</i>
M	2	2022	202	Bolier Burner Replacements	\$60,000	\$58,500	<i>Completed</i>
SI	3	2023	203	Paving and Seal Coating	\$150,000	\$105,000	<i>Completed</i>
ST	4	2024	204	Front Entry Renovations - \$600,650	\$750,000	\$600,650	Summer 2024
F	4	2024	205	Gym Floor Replacement - \$55,593	\$50,000	\$55,593	Summer 2024
R	4	2024	206	West Roof Replacement - TBD	\$100,000	\$93,750	Summer 2024
SI	5	2025	207	Goodrich Playground Replacement	\$0	\$0	Summer 2025
				<i>(moved to SIP III)</i>			
Total ==>>					\$1,120,000	\$918,343	

Meadowview Capital Projects

Codes

SA	1	1	2021	Meadowview	300-399
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
F	1	2021	301	Meadowview Office Carpeting	\$10,000	\$9,867	Completed
SI	1	2021	302	Meadowview Concrete/Asphalt	\$100,000	\$97,115	WSD 100%
SI	1	2021	303	Meadowview Playground Replacement	\$0	\$0	WPD 100%
SI	2	2022	304	Signage	\$10,000	\$12,200	Completed
SI	5	2025	305	Meadowview Playground Replacement	\$0	\$0	Summer 2025
				(moved to SIP III)			
Total ==>>					\$120,000	\$119,182	

Siplely Capital Projects

Codes

SA	1	1	2021	Siplely	400-499
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
M	1	2021	401	Siplely North Suite HVAC	\$40,000	\$37,500	Completed
SI	2	2022	402	Signage	\$10,000	\$9,725	Completed
M	2	2022	403	Univent and EMS Upgrades	\$1,300,000	\$1,184,000	Completed
M	2	2022	404	Boiler Burner Replacements	\$60,000	\$58,500	Completed
SI	3	2023	405	Gym Soundproofing	\$165,000	\$160,500	Completed
R	3	2023	406	Roof Renovations	\$900,000	\$627,515	Completed
SI	3	2023	407	Solar Array	\$750,000	\$707,272	Completed
SI	3	2023	408	Paving and Seal Coating	\$50,000	\$35,000	Completed
ST	4	2024	409	Front Entry Renovations - \$600,650	\$750,000	\$600,650	Summer 2024
SI	4	2024	410	Window Replacement - \$150,000	\$250,000	\$154,500	Summer 2024
Total ==>>					\$4,275,000	\$3,575,162	

Willow Creek Capital Projects

Codes

SA	1	1	2021	Willow Creek	500-599
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
SI	2	2022	501	Signage	\$10,000	\$7,700	Summer 2024
M	2	2022	502	Univent and EMS Upgrades	\$1,300,000	\$1,184,000	<i>Completed</i>
M	2	2022	503	Bolier Burner Replacement	\$31,000	\$28,000	<i>Completed</i>
R	3	2023	504	Roof Renovations	\$900,000	\$601,606	<i>Completed</i>
SI	3	2023	505	Solar Array	\$675,000	\$511,084	<i>Completed</i>
SI	4	2024	506	Window Replacement - \$150,000	\$250,000	\$144,560	Summer 2024
Total ==>>					\$3,166,000	\$2,476,950	

Murphy Capital Projects

Codes

SA	1	1	2021	Murphy	600-699
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
SI	1	2021	601	Murphy Swing Set Replacement	\$0	\$0	WPD 100%
SI	2	2022	602	Signage	\$10,000	\$9,800	Completed
M	2	2022	603	Boiler Burner Replacement	\$33,000	\$31,500	Completed
R	3	2023	604	Roof Renovations	\$150,000	\$114,750	Completed
SI	3	2023	605	Solar Array	\$575,000	\$561,644	Completed
SI	3	2023	606	Paving and Seal Coating	\$150,000	\$105,000	Completed
SI	3	2023	607	Murphy Playground Replacement	\$100,000	\$86,310	Completed
Total ==>					\$1,018,000	\$909,004	

Jefferson Capital Projects

Codes

SA	1	1	2021	Jefferson	800-899
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
ST	1	2021	801	JJH Upstairs Wall Removal	\$10,000	\$0	Not Needed
ST	1	2021	802	JJH Upstairs Ceiling & Lighting	\$25,000	\$16,780	Completed
ST	1	2021	803	JJH Upstairs Flooring	\$10,000	\$8,800	Completed
ST	1	2021	804	JJH Downstairs Wall Removal	\$10,000	\$3,200	Completed
V	1	2021	805	Art/Science Furniture and Equipment	\$50,000	\$0	On Hold
SI	2	2022	806	Signage	\$25,000	\$0	SY24-25
SA	2	2022	807	Elevator Hardware/Motor Upgrade	\$80,000	\$78,200	Completed
ST	2	2022	808	JJH Library Wall Renovations	\$400,000	\$358,000	Completed
M	2	2022	809	Boiler Burner Replacement	\$31,000	\$28,000	Completed
R	3	2023	810	Roof Overlay	\$1,100,000	\$981,164	Completed
SI	3	2023	811	Solar Array	\$1,500,000	\$1,491,302	Completed
SI	3	2023	812	Track sidewalk (South side)	\$25,000	\$0	On Hold
SI	3	2023	813	Wrestling Matt Storage System	\$25,000	\$21,255	Completed
F	4	2024	814	Gym Floor Replacement - \$90,000	\$100,000	\$86,780	Completed
SI	4	2024	815	Window Replacement - \$112,000	\$150,000	\$117,600	Completed
Total ==>>					\$3,541,000	\$3,191,081	

DAC Capital Projects

Codes

SA	1	1	2021	DAC	1000-1099
SI	2	2	2022		
M	3	3	2023		
E	4	4	2024		
ST	5	5	2025		
F					
R					
V					

Code	Priority	Year	Item #	Description	Bud. Cost	Act. Cost	Status
M	1	2021	1001	DAC EMS Upgrades	\$35,000	\$28,250	<i>Completed</i>
SI	1	2021	1002	Signage	\$15,000	\$0	Not Needed
V	1	2021	1003	Replace Maintenance Vehicle	\$50,000	\$36,750	<i>Completed</i>
SI	2	2022	1004	Sidewalk Installation	\$50,000	\$54,780	<i>Completed</i>
M	2	2022	1005	Boiler Tuneups	\$15,000	\$12,500	<i>Completed</i>
SI	3	2023	1006	Paving/Seal Coating/Restriping	\$10,000	\$7,000	<i>Completed</i>
E	3	2023	1007	LED Lighting Upgrades	\$20,000	\$19,162	<i>Completed</i>
SI	3	2023	1008	Security Window Film (all schools)	\$40,000	\$38,750	<i>Completed</i>
Total ==>>					\$235,000	\$197,192	

Approved/Proposed Projects for 2021-2025

	Priority	Est. Cost	Timeline	Comments	
1	Meadowview Office Carpeting	1	\$10,000	Summer 2021	Consolidated Flooring
2	Meadowview Concrete/Asphalt	1	\$100,000	Summer 2021	Woodridge Park District (we paid 100%)
3	Meadowview Playground Replacement	1	\$0	Summer 2021	Woodridge Park District (we paid 0%)
4	Murphy Swing Sets	1	\$0	Summer 2021	Woodridge Park District (we paid 0%)
5	JJH Upstairs Wall Removal	1	\$10,000	Summer 2021	On hold...not needed
6	JJH Upstaris Ceiling & Lights	1	\$25,000	Summer 2021	Twin Supply/In-House Staff
7	JJH Upstairs Flooring	1	\$10,000	Summer 2021	Consolidated Flooring
8	JJH Downstairs Wall Removal	1	\$10,000	Summer 2021	In-House Staff
9	JJH Art/Science Furniture and Equipment	1	\$50,000	Summer 2021	On hold...not needed
10	Sipley North Suite HVAC	1	\$40,000	Winter 2021	Commercial Mechanical
11	DAC EMS Upgrades	1	\$35,000	Winter 2021	Precision Controls
12	Replace Maintenance Vehicle	1	\$50,000	Winter 2021	Ron Tirapelli Ford
13	Upgrade JJH Elevator Hardware/Motor	1	\$80,000	Spring 2022	Colley Elevator
14	All Schools - Signage Updates	1	\$100,000	Spring 2022	The ABC Sign Shop
		Year 1	<u>\$520,000</u>		
15	DAC Sidewalk Installation	2	\$50,000	Summer 2022	Chicagoland Paving
16	Boiler Tuneups at all Schools (13 total)	2	\$15,000	Summer 2022	Oakbrook Mechanical
17	Boiler Burner Replacements (9 total)	2	\$275,000	Summer 2022	Oakbrook Mechanical
18	Sipley Univent and EMS Upgrades	2	\$1,300,000	Summer 2022	Amber/Richmond/Ward
19	Willow Creek Univent and EMS Upgrades	2	\$1,300,000	Summer 2022	Amber/Richmond/Ward
20	JJH Track Sidewalk (South side)	2	\$25,000	Summer 2022	On hold...not needed
21	JJH Wrestling Matt Storage System	2	\$25,000	Summer 2022	Ward
22	JJH Library Wall Renovations	2	\$400,000	Summer 2022	Ward
		Year 2	<u>\$3,390,000</u>		
23	Edgewood Library Renovations	3	\$45,000	Summer 2023	Consolidate Flooring/In-house
24	Edgewood Office Renovations	3	\$25,000	Summer 2023	Consolidate Flooring/In-house
25	Sipley Gym Soundproofing	3	\$165,000	Summer 2023	Ward
26	Murphy Playground Replacement	3	\$100,000	Summer 2023	Woodridge Park District (we pay 50%)
27	Edgewood Playground Replacement	3	\$100,000	Summer 2023	Woodridge Park District (we pay 50%)
28	JJH Roof Renovations	3	\$1,100,000	Summer 2023	PSI
29	WC Roof Renovations	3	\$900,000	Summer 2023	PSI
30	SI Roof Renovations	3	\$900,000	Summer 2023	PSI
31	MU Roof Renovations	3	\$150,000	Summer 2023	PSI
32	JJH Solar Array	3	\$1,500,000	Summer 2023	PSI
33	WC Solar Array	3	\$675,000	Summer 2023	PSI
34	SI Solar Array	3	\$750,000	Summer 2023	PSI
35	MU Solar Array	3	\$575,000	Summer 2023	PSI
36	SI/MU/GD Paving Work	3	\$350,000	Summer 2023	Chicagoland Paving
37	LED Lighting Upgrades	3	\$20,000	Summer 2023	Twin Supplies
38	Window Film Installation (all schools)	3	\$40,000	Summer 2023	3M
39	DAC Sealing Coating/Restriping	3	\$10,000	Summer 2023	Chicagoland Paving
		Year 3	<u>\$7,405,000</u>		
40	Jefferson North Gym Floor Replacement	4	\$100,000	Summer 2024	Consolidated Flooring
41	Goodrich Gym Floor Replacement	4	\$50,000	Summer 2024	Consolidated Flooring
42	Goodrich Front Entry Renovations	4	\$750,000	Summer 2024	Parkway/Richmond/Acitelli
43	Sipley Front Entry Renovations	4	\$750,000	Summer 2024	Parkway/Richmond/Acitelli
		Year 4	<u>\$1,650,000</u>		
44	Goodrich West Roof Replacement	5	\$100,000	Summer 2024	TBD Based on Bid Results
45	Goodrich Playground Replacement	5	\$0	Summer 2025	Moved to CIP III
46	Meadowview Playground Replacement	5	\$0	Summer 2025	Moved to CIP III
47	Sipley Window Replacement	5	\$250,000	Summer 2024	Northern Glass/Midwest Environmental
48	Willow Creek Window Replacement	5	\$250,000	Summer 2024	Northern Glass/Midwest Environmental
49	JJH Window Replacement	5	\$150,000	Summer 2024	Northern Glass/Midwest Environmental
		Year 5	<u>\$750,000</u>		
		Total	<u><u>\$13,715,000</u></u>		