

# Capital Improvement Plan - Woodridge SD #68

PHASE III - (2025-2029)

(1/31/26)

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
\$392,000
\$5,008,000
\$1,250,000
\$680,000
\$1,000,000
\$100,000
\$4,000,000
\$70,000
<b>\$12,500,000</b>

	Edgewood	Goodrich	Meadowview	Sipley
SA	\$12,000	\$12,000	\$42,000	\$137,000
SI	\$1,250,000	\$1,275,000	\$1,263,000	\$150,000
M	\$150,000	\$150,000	\$150,000	\$150,000
E	\$50,000	\$75,000	\$50,000	\$50,000
ST	\$100,000	\$0	\$0	\$0
F	\$0	\$40,000	\$0	\$0
R	\$750,000	\$1,500,000	\$750,000	\$250,000
V	\$0	\$0	\$0	\$0
<b>\$2,312,000</b>	<b>\$3,052,000</b>	<b>\$2,255,000</b>	<b>\$737,000</b>	

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

Act. Cost
\$3,678,890
\$906,335
\$3,233,174
\$64,571
<b>\$7,882,970</b>

	Willow Creek	Murphy	Jefferson	DAC
SA	\$137,000	\$12,000	\$40,000	\$0
SI	\$125,000	\$450,000	\$485,000	\$10,000
M	\$150,000	\$150,000	\$350,000	\$0
E	\$50,000	\$125,000	\$240,000	\$40,000
ST	\$0	\$0	\$900,000	\$0
F	\$0	\$0	\$60,000	\$0
R	\$250,000	\$0	\$500,000	\$0
V	\$0	\$0	\$0	\$70,000
<b>\$712,000</b>	<b>\$737,000</b>	<b>\$2,575,000</b>	<b>\$120,000</b>	

Time Frame	FY	
1	1st Year	2025
2	2nd Year	2026
3	3rd Year	2027
4	4th Year	2028
5	5th Year	2029

Variance
\$392,000
\$1,329,110
\$343,665
\$680,000
\$1,000,000
\$100,000
\$766,826
\$5,429
<b>\$4,617,030</b>

District Total	Completed	In Process	Under Budget
<b>\$12,500,000</b>	<b>\$7,882,970</b>	<b>\$0</b>	<b>\$4,617,030</b>

Variance			
Edgewood	\$479,416	Willow Creek	\$378,935
Goodrich	\$552,773	Murphy	\$628,235
Meadowview	\$2,014,794	Jefferson	\$1,821,572
Sipley	\$386,475	DAC	\$55,429

Final Budget => \$12,500,000

Amended Budget => \$12,525,000

Original Budget => \$12,537,000

<b>Total Variance (vs. Final Budget)</b>	<b>\$4,617,030</b>
<b>Total Variance (vs. Amended Budget)</b>	<b>\$4,642,030</b>
<b>Total Variance (vs. Original Budget)</b>	<b>\$4,654,030</b>

## Approved/Proposed Projects for 2025-2029

	Priority	Est. Cost	Actual	Timeline	Comments	
1	Signage Updates - JJH	1	\$15,000	\$13,220	2025	Fall 2024/ Winter-Spring 2025
2	Maintenance Vehicle Replacement - DAC	1	\$70,000	\$64,570	2025	Fall 2024/ Winter-Spring 2025
3	Track Restriping - JJH	1	\$15,000	\$12,863	2025	Fall 2024/ Winter-Spring 2025
4	Replace Office Furniture - GD/SI	1	\$50,000	\$36,405	2025	Fall 2024/ Winter-Spring 2025
5	Mansard Roof Replacement - JJH	1	\$500,000	\$448,600	2025	Summer 2025
6	Mansard Roof Replacement - SI	1	\$250,000	\$224,300	2025	Summer 2025
7	Mansard Roof Replacement - WC	1	\$250,000	\$224,300	2025	Summer 2025
8	RTU Replacements (12) at all schools	1	\$1,250,000	\$906,335	2025	Summer 2025
9	Paint Lockers at ED & MD	1	\$150,000	\$120,441	2025	Summer 2025
10	Landscaping Updates/Refresh - All Schools	1	\$25,000	\$25,000	2025	Summer 2025
11	Roof Repairs - ED	1	\$750,000	\$583,995	2025	Summer 2025 (w/ PSI)
12	Roof Repairs - MD	1	\$750,000	\$583,995	2025	Summer 2025 (w/ PSI)
13	Roof Replacement - GD	1	\$1,500,000	\$1,167,984	2025	Summer 2025 (w/ PSI)
14	Solar Array - ED	1	\$1,000,000	\$1,079,604	2025	Summer 2025 (w/ PSI)
15	Solar Array - MD	1	\$1,000,000	\$1,079,604	2025	Summer 2025 (w/ PSI)
16	Solar Array - GD	1	\$1,000,000	\$1,079,604	2025	Summer 2025 (w/ PSI)
17	Replace Goodrich Playground	2	\$125,000	\$123,929	2025	Split Cost with WPD (Fall 2025)
18	Replace Meadowview Playground	2	\$100,000	\$108,221	2025	Split Cost with WPD (Fall 2025)
		<b>Year 1</b>	<b><u>\$8,800,000</u></b>	<b><u>\$7,882,970</u></b>		<b><i>\$917,030 under budget (10.4%)</i></b>
19	LED Signage Inserts (DAC/JJH)	2	\$80,000		2026	Spring 2026
20	Chair Lift - MD	2	\$30,000		2026	Spring 2026
21	Spandrel Panel Replacements at ED	2	\$100,000		2026	Summer 2026
22	Door/Door Frame Replacements at SI/WC	2	\$250,000		2026	Summer 2026
23	Bathroom Renovations at MD/GD/MU	2	\$750,000		2026	Summer 2026
24	Teachers Lounge Renovations - ED/MU	2	\$100,000		2026	Summer 2026
25	Replace Classroom Ceilings - MU	2	\$275,000		2026	Summer 2026
26	Landscaping Updates/Refresh - All Schools	2	\$25,000		2026	Summer 2026 - Scope TBD
27	EMS Updates - MU/JJH	2	\$175,000		2026	Summer Scope TBD (w/ PSI)
28	Install Ninja Warrior Course at JJH	3	\$200,000		2027	Split Cost with WPD
		<b>Year 2</b>	<b><u>\$1,985,000</u></b>			
29	Wall & Door Replacements - JJH	3	\$900,000		2027	Scope TBD
30	LRC Flooring Replacment - GD & JJH	3	\$100,000		2027	Scope TBD
31	Landscaping Updates/Refresh - All Schools	3	\$25,000		2027	Scope TBD
32	Alarm System Updates - All Schools	3	\$200,000		2027	Scope TBD
		<b>Year 3</b>	<b><u>\$1,225,000</u></b>			
33	Landscaping Updates/Refresh - All Schools	4	\$25,000		2028	Scope TBD
34	Alarm System Updates - All Schools	4	\$200,000		2028	Scope TBD
35	Parking Lot/Paver Repairs - All Schools	4	\$100,000		2028	Scope TBD
36	Update LRC Furniture/Technology - JJH	4	\$75,000		2028	Scope TBD
		<b>Year 4</b>	<b><u>\$400,000</u></b>			
37	Signage Updates (All Elementary Schools)	5	\$90,000		2029	Scope TBD
		<b>Year 5</b>	<b><u>\$90,000</u></b>			
		<b>Total</b>	<b><u><u>\$12,500,000</u></u></b>			