

Capital Improvement Plan - Woodridge SD #68

PHASE III - (2025-2029)

(12/1/24)

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
\$350,000
\$4,880,000
\$1,250,000
\$750,000
\$1,050,000
\$100,000
\$4,050,000
\$70,000
\$12,500,000

Edgewood	Goodrich	Meadowview	Sipley
\$12,000	\$12,000	\$12,000	\$137,000
\$1,210,000	\$1,235,000	\$1,285,000	\$135,000
\$150,000	\$150,000	\$150,000	\$150,000
\$75,000	\$75,000	\$75,000	\$75,000
\$50,000			
	\$40,000		
\$750,000	\$1,500,000	\$750,000	\$250,000
\$2,247,000	\$3,012,000	\$2,272,000	\$747,000

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

Act. Cost
\$0

Willow Creek	Murphy	Jefferson	DAC
\$137,000	\$12,000	\$28,000	
\$110,000	\$435,000	\$455,000	\$15,000
\$150,000	\$150,000	\$350,000	
\$75,000	\$75,000	\$300,000	
		\$1,000,000	
		\$60,000	
\$250,000		\$500,000	\$50,000
			\$70,000
\$722,000	\$672,000	\$2,693,000	\$135,000

Time Frame	FY
1	1st Year
2	2nd Year
3	3rd Year
4	4th Year
5	5th Year

Variance
\$350,000
\$4,880,000
\$1,250,000
\$750,000
\$1,050,000
\$100,000
\$4,050,000
\$70,000
\$12,500,000

District Total	Completed	In Process	Under Budget
\$12,500,000	\$0	\$0	\$12,500,000

Variance		Willow Creek		DAC
Edgewood	\$2,247,000	\$722,000		
Goodrich	\$3,012,000	Murphy	\$672,000	
Meadowview	\$2,272,000	Jefferson	\$2,693,000	
Sipley	\$747,000	DAC	\$135,000	

Final Budget => \$12,500,000

Amended Budget => \$12,500,000

Original Budget => \$12,500,000

Total Variance (vs. Final Budget)	\$12,500,000
Total Variance (vs. Amended Budget)	\$12,500,000
Total Variance (vs. Original Budget)	\$12,500,000

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
R	1	2025	101	Roof Repairs	\$750,000		Summer 2025
SI	1	2025	102	Solar Array Installation	\$1,000,000		Summer 2025
M	1	2025	103	Rooftop AHU Upgrades	\$150,000		Summer 2025
SI	1	2025	104	Landscaping	\$10,000		2025-29
SI	1	2025	105	Repaint Lockers	\$75,000		Summer 2025
ST	2	2026	106	Replace Spandrel Panels	\$50,000		Summer 2026
SI	2	2026	107	Bathroom Renovations	\$100,000		Summer 2026
SI	2	2026	108	Teachers Lounge Renovations	\$25,000		Summer 2026
E	2	2026	109	Alarm System Upgrades	\$25,000		Summer 2026
E	3	2027	110	Alarm System Upgrades	\$25,000		Summer 2027
E	4	2028	111	Alarm System Upgrades	\$25,000		Summer 2028
SA	4	2028	112	Parking Lot/Paver Repairs	\$12,000		Summer 2028
Total ==>>					\$2,247,000	\$0	\$2,247,000

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	1	2025	201	Office Furniture Upgrades	\$25,000		<i>Fall 2024</i>
R	1	2025	202	Roof Replacement	\$1,500,000		<i>Summer 2025</i>
SI	1	2025	203	Solar Array Installation	\$1,000,000		<i>Summer 2025</i>
M	1	2025	204	Rooftop AHU Upgrades	\$150,000		<i>Summer 2025</i>
SI	1	2025	205	Landscaping	\$10,000		<i>2025-29</i>
SI	2	2026	206	Bathroom Renovations	\$100,000		<i>Summer 2026</i>
SI	2	2026	207	Playground Replacement (w/ P.D.)	\$100,000		<i>Summer 2026</i>
E	2	2026	208	Alarm System Upgrades	\$25,000		<i>Summer 2026</i>
F	3	2027	209	LRC Flooring Replacement	\$40,000		<i>Summer 2027</i>
E	3	2027	210	Alarm System Upgrades	\$25,000		<i>Summer 2027</i>
E	4	2028	211	Alarm System Upgrades	\$25,000		<i>Summer 2028</i>
SA	4	2028	212	Parking Lot/Paver Repairs	\$12,000		<i>Summer 2028</i>
Total ==>>					\$3,012,000	\$0	\$3,012,000

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
R	1	2025	301	Roof Repairs	\$750,000		Summer 2025
SI	1	2025	302	Solar Array Installation	\$1,000,000		Summer 2025
M	1	2025	303	Rooftop AHU Upgrades	\$150,000		Summer 2025
SI	1	2025	304	Repaint Lockers	\$75,000		Summer 2025
SI	1	2025	305	Landscaping	\$10,000		2025-29
SI	2	2026	306	Bathroom Renovations	\$100,000		Summer 2026
E	2	2026	307	Alarm System Upgrades	\$25,000		Summer 2026
E	3	2027	308	Alarm System Upgrades	\$25,000		Summer 2027
E	4	2028	309	Alarm System Upgrades	\$25,000		Summer 2028
SI	4	2028	310	Playground Replacement (w/ P.D.)	\$100,000		Summer 2028
SA	4	2028	311	Parking Lot/Paver Repairs	\$12,000		Summer 2028
Total ==>>					\$2,272,000	\$0	\$2,272,000

Sipley Capital Projects

Codes

SA	1	1	2021	Sipley	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
SI	1	2025	401	Office Furniture Upgrades	\$25,000		<i>Fall 2024</i>
M	1	2025	402	Rooftop AHU Upgrades	\$150,000		<i>Summer 2025</i>
R	1	2025	403	Mansard Roof Replacement	\$250,000		<i>Summer 2025</i>
SI	1	2025	404	Landscaping	\$10,000		<i>2025-29</i>
SA	2	2026	405	Replace Doors/Door Frames	\$125,000		<i>Summer 2026</i>
SI	2	2026	406	Bathroom Renovations	\$100,000		<i>Summer 2026</i>
E	2	2026	407	Alarm System Upgrades	\$25,000		<i>Summer 2026</i>
E	3	2027	408	Alarm System Upgrades	\$25,000		<i>Summer 2027</i>
E	4	2028	409	Alarm System Upgrades	\$25,000		<i>Summer 2028</i>
SA	4	2028	410	Parking Lot/Paver Repairs	\$12,000		<i>Summer 2028</i>
Total ==>>					\$747,000	\$0	\$747,000

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
M	1	2025	501	Rooftop AHU Upgrades	\$150,000		Summer 2025
R	1	2025	502	Mansard Roof Replacement	\$250,000		Summer 2025
SI	1	2025	503	Landscaping	\$10,000		2025-29
SA	2	2026	504	Replace Doors/Door Frames	\$125,000		Summer 2026
SI	2	2026	505	Bathroom Renovations	\$100,000		Summer 2026
E	2	2026	506	Alarm System Upgrades	\$25,000		Summer 2026
E	3	2027	507	Alarm System Upgrades	\$25,000		Summer 2027
E	4	2028	508	Alarm System Upgrades	\$25,000		Summer 2028
SA	4	2028	509	Parking Lot/Paver Repairs	\$12,000		Summer 2028
Total ==>					\$722,000	\$0	\$722,000

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
M	1	2025	601	Rooftop AHU Upgrades	\$150,000		Summer 2025
SI	1	2025	602	Landscaping	\$10,000		2025-29
SI	2	2026	603	Replace Classroom Ceilings	\$300,000		Summer 2026
SI	2	2026	604	Bathroom Renovations	\$100,000		Summer 2026
SI	2	2026	605	Teachers Lounge Renovations	\$25,000		Summer 2026
E	2	2026	606	Alarm System Upgrades	\$25,000		Summer 2026
E	3	2027	607	Alarm System Upgrades	\$25,000		Summer 2027
E	4	2028	608	Alarm System Upgrades	\$25,000		Summer 2028
SA	4	2028	609	Parking Lot/Paver Repairs	\$12,000		Summer 2028
Total ==>>					\$672,000	\$0	\$672,000

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
SI	1	2025	801	Track Restriping	\$15,000		Fall 2024
SI	1	2025	802	Signage Updates	\$15,000		Spring 2025
M	1	2025	803	Rooftop AHU Upgrades	\$350,000		Summer 2025
R	1	2025	804	Mansard Roof Replacement	\$500,000		Summer 2025
SI	1	2025	805	Landscaping	\$25,000		2025-29
SI	2	2026	806	Bathroom Renovations	\$150,000		Summer 2026
E	2	2026	807	Alarm System Upgrades	\$100,000		Summer 2026
ST	3	2027	808	Wall/Door/Door Frame Replacement	\$1,000,000		Summer 2027
F	3	2027	809	LRC Flooring Replacement	\$60,000		Summer 2027
SI	3	2027	810	Ninja Warrior Course (share w/ P.D.)	\$150,000		Summer 2027
E	3	2027	811	Alarm System Upgrades	\$100,000		Summer 2027
SI	4	2028	812	LRC Furniture/Technology Upgrade	\$100,000		Summer 2028
E	4	2028	813	Alarm System Upgrades	\$100,000		Summer 2028
SA	4	2028	814	Parking Lot/Paver Repairs	\$28,000		Summer 2028
Total ==>>					\$2,693,000	\$0	\$2,693,000

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
V	1	2025	1001	Pickup Truck & Plow Replacement	\$70,000		<i>Winter 2024</i>
SI	1	2025	1002	Landscaping	\$15,000		<i>2025-29</i>
R	3	2027	1003	Roof Repairs	\$50,000		<i>Summer 2027</i>
Total ==>>					\$135,000	\$0	\$135,000

Approved/Proposed Projects for 2025-2029

	<u>Priority</u>	<u>Est. Cost</u>	<u>Timeline</u>	<u>Comments</u>
* Signage Updates - JJH	1	\$15,000	2025	Fall/Winter 2024
* Maintenance Vehicle Replacement - DAC	1	\$70,000	2025	Fall/Winter 2024
* Track Restriping - JJH	1	\$15,000	2025	Fall/Winter 2024
* Replace Office Furniture - GD/SI	1	\$50,000	2025	Fall/Winter 2024
Mansard Roof Replacement - JJH	1	\$500,000	2025	Bid - Winter 2024
Mansard Roof Replacement - SI	1	\$250,000	2025	Bid - Winter 2024
Mansard Roof Replacement - WC	1	\$250,000	2025	Bid - Winter 2024
RTU Replacements (12) at all schools	1	\$1,250,000	2025	Bid - Winter 2024
Paint Lockers at ED & MD	1	\$150,000	2025	Bid - Winter 2024
Landscaping Updates/Refresh - All Schools	1	\$25,000	2025	Summer 2025 - Scope TBD
Roof Repairs - ED	1	\$750,000	2025	To be completed by PSI - Winter 2024
Roof Repairs - MD	1	\$750,000	2025	To be completed by PSI - Winter 2024
Roof Replacement - GD	1	\$1,500,000	2025	To be completed by PSI - Winter 2024
Solar Array - ED	1	\$1,000,000	2025	To be completed by PSI - Winter 2024
Solar Array - MD	1	\$1,000,000	2025	To be completed by PSI - Winter 2024
Solar Array - GD	1	\$1,000,000	2025	To be completed by PSI - Winter 2024
	Year 1	<u>\$8,575,000</u>		
Spandrel Panel Replacements at ED	2	\$50,000	2026	
Door/Door Frame Replacements at SI/WC	2	\$250,000	2026	Scope TBD
Bathroom Renovations at all schools	2	\$750,000	2026	Scope TBD
Teachers Lounge Renovations - ED/MU	2	\$100,000	2026	
Landscaping Updates/Refresh - All Schools	2	\$25,000	2026	Scope TBD
Replace Goodrich Playground	2	\$100,000	2027	Split Cost with WPD
Alarm System Updates - All Schools	2	\$250,000	2026	Scope TBD
** Replace Classroom Ceilings - MU	2	\$300,000	2026	
	Year 2	<u>\$1,825,000</u>		
Wall & Door Replacements - JJH	3	\$1,000,000	2027	
LRC Flooring Replacment - GD & JJH	3	\$100,000	2027	
Landscaping Updates/Refresh - All Schools	3	\$25,000	2027	Scope TBD
Install Ninja Warrior Course at JJH	3	\$150,000	2027	Split Cost with WPD
Alarm System Updates - All Schools	3	\$250,000	2027	Scope TBD
	Year 3	<u>\$1,525,000</u>		
Landscaping Updates/Refresh - All Schools	4	\$25,000	2028	Scope TBD
Replace Meadowview Playground	4	\$100,000	2028	Split Cost with WPD
Alarm System Updates - All Schools	4	\$250,000	2028	Scope TBD
Parking Lot/Paver Repairs - All Schools	4	\$100,000	2028	Scope TBD
Update LRC Furniture/Technology - JJH	4	\$100,000	2028	Scope TBD
	Year 4	<u>\$575,000</u>		
Follow up/Wrap up/Close out	5	\$0	2029	TBD
	Year 5	<u>\$0</u>		
	Total	<u><u>\$12,500,000</u></u>		

Notes:

* Being completed during 24-25 school year

** Newly proposed project