

OE-12 Facilities Updates 24/25

Board of Education Meeting

March 31, 2025



5-Year Facilities Capital Improvement Plan

FUND 41 CAPITAL PROJECTS	Budget	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030
Authorized Budget - Fund 41	\$ 2,460,000.00	\$ 2,460,000.00	\$ 2,460,000.00	\$ 2,460,000.00	\$ 2,460,000.00	\$ 2,460,000.00
Fund 41 Carryover	as of 3/20/2025	\$ 4,404,873.85	\$ 874,873.85			
Referendum Commitment	\$1.5M/year	\$ 4,500,000.00				
Fund 41 Budget Total		\$ 2,364,873.85	\$ 3,334,873.85	\$ 2,460,000.00	\$ 2,460,000.00	\$ 2,460,000.00
Project Category Totals	\$ 2,460,000.00	\$ 1,490,000.00	\$ 1,100,000.00	\$ 2,460,000.00	\$ 2,460,000.00	\$ 2,460,000.00
BALANCE		\$ 874,873.85	\$ 2,234,873.85	\$ -	\$ -	\$ -
Project Category						
ASBESTOS ABATEMENT	\$ 50,000.00		\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
ASPHALT REPLACEMENT	\$ 300,000.00	\$ 890,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
BATHROOM REMODELS	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
CONTINGENCY	\$ 50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
CEILING REPLACEMENT	\$ 15,000.00	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
CLOCK SYSTEM UPGRADE / REPLACEMENT	\$ 25,000.00	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
CONCRETE REPLACEMENT	\$ 65,000.00	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
DOOR REPLACEMENT	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
EQUIPMENT & FURNITURE	\$ 200,000.00	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
FIRE ALARM UPDATE / REPLACEMENT	\$ 100,000.00	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00
FLOORING REPLACEMENT	\$ 75,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
GENERATOR UPGRADES / INSTALLS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HVAC (Boilers, DDC, AC)	\$ 110,000.00	\$ -	\$ -	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
LIGHTING UPGRADE PROJECTS	\$ 75,000.00	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
MISC. CAPITAL PROJECTS	\$ 275,000.00	\$ 50,000.00	\$ -	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
PA SYSTEM UPGRADE / REPLACEMENT	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
PLAYGROUND EQUIPMENT REPLACEMENT	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
PROFESSIONAL SERVICES - DESIGN & ENGINEERING	\$ 85,000.00	\$ -	\$ -	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
ROOF REPAIR / REPLACEMENT	\$ 600,000.00	\$ 225,000.00	\$ 550,000.00	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
SECURITY SYSTEMS UPGRADE / REPLACEMENT (ENTRANCES, CAMERAS, CARD ACCESS, ALAR	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
TUCKPOINTING / MASONRY REPAIR	\$ 50,000.00	\$ 225,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
UPS REPLACEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WATER/SEWER LATERAL REPLACEMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WINDOW REPLACEMENTS	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

