

**BOARD OF EDUCATION**

**March 16, 2015**

**Operations**

**AGENDA ITEM:** Ten Year Facilities Plan (Necessary for Fund 46 Creation)

**PRESENTING:** David Hazen

**DESCRIPTION:** A new state law allows school districts to create a Fund (Fund 46) to set aside funds to use for major capital improvements. This fund needs to be established by action of the school Board. In April 2014, Act 336 was enacted allowing districts to transfer funds to Fund 46 as long as the following rules are met:

- The district has a board approved 10 year facility plan (minimum)
- The dollars transferred into the fund are used for projects described in the plan
- Dollars are held in the fund for a minimal of 5 years before expensing

It is necessary to approve a ten year facilities plan to create fund 46. The attached plan is based on age and obsolescence and life cycle analysis as presented to the Board on March 3, 2014. The plan presented in March was a five year plan per BOE OE-12. This plan extends the plan to 10 years.

**FISCAL NOTE:** The District will use Fund 46 to fund future major maintenance and building projects. Funding that is placed into Fund 46 will come from District funds and referendum funds and allow for the management of future property tax levels.

**RECOMMENDATION:** Recommend to approve the Ten Year Facilities Plan.

**ACTION TAKEN:**

# Racine Unified School District

## **TEN YEAR FACILITIES PLAN; ADOPTED MARCH 16, 2015**

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To take advantage of State law that allows school districts to create a fund (Fund 46) to set aside funds for future facility needs, a Ten Year Facilities Plan must be adopted. The attached plan is the Ten Year Facilities Plan.

Background: On March 3, 2014 a five year facilities plan was presented to the Board. The plan had over \$128 million in needs identified. In November of 2014 a successful referendum was held which provides funding for technology, safety and security, deferred major maintenance and debt service for school building and remodeling. A revised plan reflecting planned school replacements, work that was completed in the summer of 2014, and removing items for closed buildings reduced the five year plan to \$92 million. Extending the plan to add five additional years increased the total to \$116 million. In addition the Ten Year plan includes the possibility of replacing or total rehab of several schools.

The projects listed in the plan and the estimated costs provides the District with future projects that can be accomplished with funds that are placed into Fund 46.

## Ten Year Facilities Plan

3/16/15

Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Bull Fine Arts Elementary School	Renewal	Interior Finishes	2008	\$142,164	2015 Capital Budget	Proposed 2015	
Bull Fine Arts Elementary School	Renewal	Interior Finishes	1963	\$90,468	2015 Capital Budget	Proposed 2015	
Bull Fine Arts Elementary School	Renewal	Interior Finishes	1980	\$12,924		Proposed 1980	
Bull Fine Arts Elementary School	Modernization	Main Office Cooling System	2014	\$85,000		Proposed 2014	
Bull Fine Arts Elementary School	Renewal	HVAC Controls	1941	\$45,000			
Bull Fine Arts Elementary School	Renewal	HVAC Equipment	1943	\$341,050			
Bull Fine Arts Elementary School	Renewal	HVAC Rough-in	1963	\$371,565			
Bull Fine Arts Elementary School	Renewal	Wiring	1983	\$129,240			
Bull Fine Arts Elementary School	Renewal	Plumbing Fixtures	1938	\$113,085			
Bull Fine Arts Elementary School	Renewal	Plumbing Rough-in	1983	\$210,015			
Bull Fine Arts Elementary School	Infrastructure	Elevator Needed for ADA Access	2014	\$150,000			
Bull Fine Arts Elementary School	Renewal	Fire Detection	2020	\$110,000	Fund 46 Planning		
Case High School	Modernization	Remove Existing Fieldhouse Floor Surface, Replace with New	2014	\$580,000	2015 Capital Budget	Proposed 2015	
Case High School	Renewal	Roofing	2015	\$589,570	2015 Capital Budget	Proposed 2015	
Case High School	Renewal	Interior Finishes	1996	\$491,308		Proposed 1996	
Case High School	Renewal	Interior Finishes	2016	\$294,785		Proposed 2016	
Case High School	Renewal	Interior Finishes	2016	\$1,080,878		Proposed 2016	
Case High School	Renewal	Roofing	2018	\$196,523	2015 Roofing/Exterior	Proposed 2015	
Case High School	Renewal	HVAC Controls	1986	\$775,662			
Case High School	Renewal	HVAC Equipment	1996	\$2,070,432			
Case High School	Modernization	Replace Pool	2014	\$3,000,000			
Case High School	Modernization	replace/modernize bleachers	2014	\$250,000		Proposed 2014	
Case High School	Infrastructure	Path to Fields Area (ADA)	2014	\$30,000			
Case High School	Renewal	Electrical Equipment	1996	\$510,415			
Case High School	Renewal	Plumbing Fixtures	1991	\$171,958			
Case High School	Renewal	Elevators	1995	\$100,000			
Case High School	Renewal	Built in Equipment/Specialties	2005	\$525,000			
Case High School	Renewal	HVAC Rough-in	2016	\$2,025,022			

Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Case High School	Modernization	Auditorium Lighting/Controls	2014	\$150,000			
Case High School	Modernization	Main Office System	2014	\$130,000			
Case High School	Infrastructure	Need fire suppression in foods classrooms	2014	\$150,000			
Case High School	Infrastructure	Pave gravel lot (south)	2014	\$125,000			
Case High School	Renewal	Roofing Replacement	2022	\$500,000	Fund 46 Planning		
Dr Jones Elementary School	Renewal	Roofing	1993	\$19,641	2015 Capital Budget	Proposed 2015	
Dr Jones Elementary School	Renewal	Roofing	2013	\$373,176	2015 Capital Budget	Proposed 2015	
Dr Jones Elementary School	Renewal	Interior Finishes	1998	\$98,204		Proposed 1998	
Dr Jones Elementary School	Renewal	Interior Finishes	2018	\$58,923		Proposed 2018	
Dr Jones Elementary School	Renewal	HVAC Controls	2010	\$106,408			
Dr Jones Elementary School	Renewal	HVAC Equipment	1998	\$388,726			
Dr Jones Elementary School	Renewal	Building Exteriors	1998	\$98,204	2015 Roofing/Exterior		
Dr Jones Elementary School	Renewal	Electrical Equipment	1998	\$210,117			
Dr Jones Elementary School	Renewal	Built in Equipment/Specialties	1993	\$71,857			
Dr Jones Elementary School	Renewal	HVAC Rough-in	2018	\$64,675			
Dr Jones Elementary School	Renewal	HVAC Equipment (Boilers)	2020	\$150,000	Fund 46 Planning		
Dr Jones Elementary School	Renewal	Interior Finishes	2023	\$39,000	Fund 46 Planning		
Fratt Elementary School	Renewal	Roofing	2019	\$295,498	2019 Roofing/Exterior	Proposed 2019	
Fratt Elementary School	Renewal	HVAC Controls	2015	\$246,249		Proposed 2015	
Fratt Elementary School	Renewal	Wiring	1985	\$167,449			
Fratt Elementary School	Renewal	Fire Detection	2015	\$110,812			
Fratt Elementary School	Renewal	Plumbing Fixtures	2015	\$172,374			
Fratt Elementary School	Renewal	Built in Equipment/Specialties	2015	\$172,374			
Fratt Elementary School	Renewal	HVAC Rough-in	2015	\$566,373			
Fratt Elementary School	Renewal	Plumbing Rough-in	1985	\$320,124			
Fratt Elementary School	Renewal	Elevators	2015	\$98,500			
Fratt Elementary School	Renewal	Interior Finishes	2020	\$400,000	Fund 46 Planning		
Giese Elementary School	Renewal	Roofing	2018	\$62,465	2018 Capital Budget	Proposed 2018	

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Giese Elementary School	Renewal	Roofing	2019	\$353,968	2018 Capital Budget	Proposed 2019	
Giese Elementary School	Renewal	Interior Finishes	1995	\$62,465		Proposed 1995	
Giese Elementary School	Renewal	Interior Finishes	2015	\$187,395		Proposed 2015	
Giese Elementary School	Renewal	Interior Finishes	2015	\$104,108		Proposed 2015	
Giese Elementary School	Renewal	HVAC Equipment	1995	\$549,461			
Giese Elementary School	Renewal	Electrical Equipment	1995	\$540,785			
Giese Elementary School	Renewal	Plumbing Fixtures	1990	\$182,190			
Giese Elementary School	Renewal	Built in Equipment/Specialties	2015	\$182,190			
Giese Elementary School	Renewal	HVAC Rough-in	2015	\$598,623			
Giese Elementary School	Renewal	Building exteriors	2025	\$115,000	Fund 46 Planning		
Giese Elementary School	Renewal	HVAC Controls	2025	\$261,000	Fund 46 Planning		
Giese Elementary School	Renewal	Fire Detection	2025	\$130,000	Fund 46 Planning		
Gifford Elementary School	Renewal	HVAC Equipment	1997	\$511,636		Proposed 1997	
Gifford Elementary School	Renewal	Interior Finishes	1997	\$254,054		Proposed 1997	
Gifford Elementary School	Renewal	Interior Finishes	2017	\$152,432		Proposed 2017	
Gifford Elementary School	Renewal	Interior Finishes	2017	\$258,918		Proposed 2017	
Gifford Elementary School	Renewal	Roofing	2019	\$1,016,215	2019 Roofing/Exterior	Proposed 2019	
Gifford Elementary School	Renewal	HVAC Controls	1987	\$111,350			
Gifford Elementary School	Renewal	Building Exteriors	1997	\$254,054	2015 Roofing/Exterior		
Gifford Elementary School	Renewal	Built in Equipment/Specialties	2017	\$92,792			
Gifford Elementary School	Renewal	HVAC Rough-in	2017	\$460,809			
Gilmore Middle School	Renewal	HVAC Equipment	2003	\$1,011,135			
Gilmore Middle School	Renewal	Roofing	2013	\$19,973	2016 Roofing/Exterior	Proposed 2013	
Gilmore Middle School	Renewal	Interior Finishes	2018	\$49,932		Proposed 2018	
Gilmore Middle School	Renewal	HVAC Controls	1993	\$242,733			
Gilmore Middle School	Renewal	Plumbing Fixtures	1998	\$200,000			
Gilmore Middle School	Renewal	Building Exteriors	2014	\$24,966	2016 Roofing/Exterior		
Gilmore Middle School	Renewal	Elevators	1998	\$149,658			

Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Gilmore Middle School	Renewal	Electrical Equipment	2003	\$1,296,836			
Gilmore Middle School	Renewal	Roofing replacement	2023	\$1,100,000	Fund 46 Planning		
Gilmore Middle School	Renewal	Build-in equipment/Specialties	HVAC Roough-in	\$1,600,000	Fund 46 Planning		
Gilmore Middle School	Renewal	Interior Finishes	2023	\$750,000	Fund 46 Planning		
Goodland Elementary School	Renewal	Interior Finishes	1995	\$38,625			
Goodland Elementary School	Renewal	Interior Finishes	2012	\$18,736			
Goodland Elementary School	Renewal	Interior Finishes	1992	\$56,209			
Goodland Elementary School	Renewal	Interior Finishes	2012	\$131,153	2015 Capital Budget	Proposed 2015	20% Completed 2014 (Floor Tile)
Goodland Elementary School	Infrastructure	Secure Entrance	2014	\$75,000	2015 Capital Budget	Proposed 2015	
Goodland Elementary School	Renewal	HVAC Controls	1982	\$87,362			
Goodland Elementary School	Renewal	HVAC Equipment	1992	\$123,607			
Goodland Elementary School	Renewal	Electrical Equipment	1992	\$126,620			
Goodland Elementary School	Renewal	Built in Equipment/Specialties	2015	\$63,941			
Goodland Elementary School	Renewal	HVAC Rough-in	2017	\$538,665			
Goodland Elementary School	Renewal	Roofing Replacement	2022	\$200,000	Fund 46 Planning		
Hammes Field/Case High	Modernization	Resurface Running Track	2014	\$130,000	2016 Capital Budget	Proposed 2016	Budget Increased to Reflect Replace Track
Hammes Field/Case High	Renewal	HVAC Controls	2015	\$13,500		Proposed 2015	
Hammes Field/Case High	Renewal	Fire Detection	2015	\$10,125			
Hammes Field/Case High	Renewal	Lighting	2015	\$14,625			
Hammes Field/Case High	Renewal	Build-in equipment/Specialties	2020	\$20,000	Fund 46 Planning		
Hammes Field/Case High	Renewal	Plumbing Fixtures	2020	\$30,000	Fund 46 Planning		
Horlick High School	Renewal	HVAC Equipment	2018	\$1,405,540		Proposed 2018	
Horlick High School	Renewal	Interior Finishes	1980	\$443,855			
Horlick High School	Renewal	Interior Finishes	2018	\$88,771		Completed 2014	
Horlick High School	Renewal	Interior Finishes	2018	\$266,313		Proposed 2018	
Horlick High School	Modernization	replace/repair/modernize bleachers	2017	\$250,000		Proposed 2017	
Horlick High School	Renewal	Roofing	2014	\$88,771	2019 Roofing/Exterior	Proposed 2014	
Horlick High School	Renewal	Roofing	2019	\$798,938	2019 Roofing/Exterior	Proposed 2019	

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Horlick High School	Renewal	Roofing	2019	\$710,167	2019 Roofing/Exterior	Proposed 2019	
Horlick High School	Renewal	HVAC Controls	1988	\$887,710			
Horlick High School	Renewal	HVAC Equipment	2000	\$234,257			
Horlick High School	Modernization	replace fieldhouse flooring system	2016	\$500,000		Proposed 2016	
Horlick High School	Renewal	Fire Detection	2011	\$499,337			
Horlick High School	Renewal	Electrical Equipment	1958	\$1,498,626			
Horlick High School	Renewal	Electrical Equipment	1994	\$806,953			
Horlick High School	Renewal	Plumbing Fixtures	1993	\$504,885			
Horlick High School	Modernization	Upgrade theater lighting and curtains	2015	\$200,000		Proposed 2015	10% Completed (Emergency)
Horlick High School	Renewal	Built in Equipment/Specialties	2010	\$1,035,661			
Horlick High School	Renewal	HVAC Rough-in	2018	\$2,552,165			
Horlick High School	Renewal	Plumbing Rough-in	2000	\$1,442,528			
Horlick High School	Renewal	Elevator	2020	\$75,000	Fund 46 Planning		
Horlick High School	Renewal	Roofing	2025	\$250,000	Fund 46 Planning		
Janes Elementary School	Renewal	Interior Finishes	2010	\$55,093		Proposed 2010	
Janes Elementary School	Renewal	Interior Finishes	1990	\$91,822			
Janes Elementary School	Renewal	Interior Finishes	2015	\$18,364		Proposed 2015	
Janes Elementary School	Renewal	HVAC Controls	1987	\$257,100			
Janes Elementary School	Renewal	HVAC Equipment	1980	\$739,674			
Janes Elementary School	Renewal	Fire Detection	2011	\$103,299			
Janes Elementary School	Renewal	Plumbing Fixtures	1985	\$160,688			
Janes Elementary School	Renewal	Electrical Equipment	2017	\$476,962			
Janes Elementary School	Renewal	HVAC Rough-in	2000	\$527,974			
Janes Elementary School	Renewal	Plumbing Rough-in	2000	\$149,210			
Janes Elementary School	Renewal	Roofing Replacement	2021	\$275,000	Fund 46 Planning		
Janes Elementary School	Renewal	Building Exteriors	2020	\$275,000	Fund 46 Planning		
Janes Elementary School	Renewal	Built in Equipment/Specialties	2020	\$175,000	Fund 46 Planning		
Janes Elementary School	Renewal	Wiring/Electrical	2020	\$200,000	Fund 46 Planning		

Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Janes Elementary School	Renewal	Interior Finishes	2022	\$250,000	Fund 46 Planning		
Janes Elementary School	Renewal	HVAC Controls	2025	\$75,000	Fund 46 Planning		
Jefferson Lighthouse Elementary School	Renewal	Roofing	2018	\$20,916	2018 Capital Budget	Proposed 2018	
Jefferson Lighthouse Elementary School	Renewal	Roofing	2019	\$204,976	2018 Capital Budget	Proposed 2019	
Jefferson Lighthouse Elementary School	Renewal	Roofing	2020	\$188,244	2018 Capital Budget	Proposed 2020	
Jefferson Lighthouse Elementary School	Renewal	Interior Finishes	1998	\$104,580			
Jefferson Lighthouse Elementary School	Renewal	Interior Finishes	2000	\$230,076			
Jefferson Lighthouse Elementary School	Renewal	Interior Finishes	2018	\$62,748		Proposed 2018	
Jefferson Lighthouse Elementary School	Renewal	Plumbing Fixtures	1975	\$109,809			
Jefferson Lighthouse Elementary School	Infrastructure	Elevator Needed for ADA Access	2014	\$300,000			
Jefferson Lighthouse Elementary School	Renewal	Wiring/Electrical	2020	\$250,000	Fund 46 Planning		
Jefferson Lighthouse Elementary School	Renewal	Roofing Replacement	2020	\$200,000	Fund 46 Planning		
Jefferson Lighthouse Elementary School	Renewal	Fire Detection	2025	\$150,000	Fund 46 Planning		
Jefferson Lighthouse Elementary School	Renewal	HVAC COntrols	2025	\$25,000	Fund 46 Planning		
Jerstad-Agerholm Elementary School	Renewal	HVAC Equipment	1981	\$224,906			
Jerstad-Agerholm Elementary School	Renewal	Interior Finishes	2001	\$197,917			
Jerstad-Agerholm Elementary School	Renewal	Interior Finishes	2010	\$17,992			
Jerstad-Agerholm Elementary School	Renewal	Interior Finishes	1981	\$89,962			
Jerstad-Agerholm Elementary School	Renewal	Building Exteriors	2000	\$23,977	2016 Roofing/Exterior		
Jerstad-Agerholm Elementary School	Renewal	Building Exteriors	2015	\$35,985	2016 Roofing/Exterior	Proposed 2015	
Jerstad-Agerholm Elementary School	Renewal	Electrical Equipment	1981	\$382,339			
Jerstad-Agerholm Elementary School	Renewal	HVAC Rough-in	2001	\$517,283			
Jerstad-Agerholm Elementary School	Renewal	Plumbing Rough-in	2021	\$350,000	Fund 46 Planning		
Jerstad-Agerholm Elementary School	Renewal	Fire Detection	2020	\$175,000	Fund 46 Planning		
Jerstad-Agerholm Elementary School	Renewal	Wiring/electrical	2021	\$350,000	Fund 46 Planning		
Jerstad-Agerholm Elementary School	Renewal	HVAC Controls	2025	\$30,000	Fund 46 Planning		
Jerstad-Agerholm Middle School	Renewal	HVAC Equipment	1990	\$906,642		Proposed 1990	
Jerstad-Agerholm Middle School	Renewal	Roofing	2013	\$68,713		Proposed 2013	

Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Jerstad-Agerholm Middle School	Renewal	Interior Finishes	2010	\$20,070			
Jerstad-Agerholm Middle School	Renewal	Interior Finishes	2010	\$377,927			
Jerstad-Agerholm Middle School	Renewal	Interior Finishes	1990	\$171,784			
Jerstad-Agerholm Middle School	Renewal	Interior Finishes	2015	\$34,357		Proposed 2015	
Jerstad-Agerholm Middle School	Renewal	Building Exteriors	1990	\$154,606	2016 Roofing/Exterior		
Jerstad-Agerholm Middle School	Renewal	Electrical Equipment	2010	\$192,326			
Jerstad-Agerholm Middle School	Renewal	HVAC Rough-in	2010	\$987,763			
Jerstad-Agerholm Middle School	Infrastructure	Elevator Needed for ADA Access	2014	\$1,500,000			
Jerstad-Agerholm Middle School	Renewal	Fire Detection	2020	\$250,000	Fund 46 Planning		
Jerstad-Agerholm Middle School	Renewal	HVAC Controls	2025	\$40,000	Fund 46 Planning		
Johnson Elementary School	Renewal	Roofing	2017	\$262,343	2017 Capital Budget	Proposed 2017	
Johnson Elementary School	Renewal	Roofing	2017	\$183,640	2017 Capital Budget	Proposed 2017	
Johnson Elementary School	Renewal	HVAC Equipment	1985	\$103,844			
Johnson Elementary School	Renewal	Interior Finishes	2015	\$288,577		Proposed 2015	
Johnson Elementary School	Renewal	HVAC Controls	1975	\$25,000			
Johnson Elementary School	Renewal	Building Exteriors	2015	\$131,171	2017 Roofing/Exterior	Proposed 2015	
Johnson Elementary School	Renewal	Electrical Equipment	2015	\$102,204			
Johnson Elementary School	Renewal	Roofing	2020	\$125,000	Fund 46 Planning		
Johnson Elementary School	Renewal	Built in Equipment/Specialties	2025	\$250,000	Fund 46 Planning		
Johnson Elementary School	Renewal	Plumbing Rough-in	2025	\$450,000	Fund 46 Planning		
Johnson Elementary School	Renewal	Fire Detection	2025	\$300,000	Fund 46 Planning		
Johnson Elementary School	Renewal	Electrical equipment.Wiring	2025	\$600,000	Fund 46 Planning		
Julian Thomas Elementary School	Renewal	Interior Finishes	2016	\$845,345		Proposed 2016	
Julian Thomas Elementary School	Renewal	HVAC equipment	2021	\$950,000	Fund 46 Planning		
Julian Thomas Elementary School	Renewal	Fire Detection	2021	\$275,000	Fund 46 Planning		
Julian Thomas Elementary School	Renewal	Lighting	2021	\$400,000	Fund 46 Planning		
McKinley Middle School	Renewal	Interior Finishes	2006	\$123,298			
McKinley Middle School	Renewal	Building Exteriors	1986	\$205,497	2015 Roofing/Exterior		

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
McKinley Middle School	Renewal	Plumbing Fixtures	1981	\$200,000			
McKinley Middle School	Renewal	Wiring	1991	\$410,994			
McKinley Middle School	Renewal	Plumbing Rough-in	1991	\$667,865			
McKinley Middle School	Infrastructure	Install Elevator for ADA Access	2014	\$200,000			
McKinley Middle School	Renewal	Roofing	2023	\$700,000	Fund 46 Planning		
McKinley Middle School	Renewal	Built in Equipment/Specialties	2021	\$500,000	Fund 46 Planning		
McKinley Middle School	Renewal	Fire Detection	2021	\$250,000	Fund 46 Planning		
Mitchell Elementary School	Renewal	Interior Finishes	1980	\$133,200		Completed 2014	
Mitchell Elementary School	Renewal	Interior Finishes	2000	\$293,040		Completed 2014	
Mitchell Elementary School	Renewal	HVAC Equipment	1980	\$403,000			
Mitchell Elementary School	Renewal	Building Exteriors	2015	\$19,980	2017 Roofing/Exterior		
Mitchell Elementary School	Renewal	Plumbing Rough-in	2005	\$432,900			
Mitchell Elementary School	Renewal	Fire Detection	2019	\$149,850			
Mitchell Elementary School	Renewal	Electrical Equipment	1995	\$291,900			
Mitchell Elementary School	Renewal	HVAC Rough-in	2000	\$565,900			
Mitchell Elementary School	Infrastructure	Elevator Needed for ADA Access	2014	\$150,000			
Mitchell Elementary School	Renewal	Roofing	2024	\$500,000	Fund 46 Planning		
Mitchell Elementary School	Renewal	Wiring	2025	\$175,000	Fund 46 Planning		
Mitchell Middle School	Renewal	Roofing	2017	\$27,432	2017 Capital Budget	Proposed 2017	
Mitchell Middle School	Renewal	Roofing	2017	\$109,728	2017 Capital Budget	Proposed 2017	
Mitchell Middle School	Renewal	HVAC Equipment	1980	\$965,200		Proposed 1980	
Mitchell Middle School	Renewal	HVAC Equipment	2015	\$941,300		Proposed 2015	
Mitchell Middle School	Renewal	Interior Finishes	2000	\$45,720		Completed 2014	
Mitchell Middle School	Renewal	Interior Finishes	2000	\$107,160		35% Completed 2014	
Mitchell Middle School	Renewal	Interior Finishes	1980	\$228,600		35% Completed 2014	
Mitchell Middle School	Renewal	Interior Finishes	2000	\$302,920		Completed 2014	
Mitchell Middle School	Renewal	Building Exteriors	2015	\$228,600	2017 Roofing/Exterior		
Mitchell Middle School	Renewal	HVAC Rough-in	2000	\$1,051,560			

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Mitchell Middle School	Infrastructure	Elevator Needed for ADA Access	2014	\$150,000			
Mitchell Middle School	Renewal	Roofing	2024	\$900,000	Fund 46 Planning		
Mitchell Middle School	Renewal	Electrical Equipment	2025	\$125,000	Fund 46 Planning		
North Park Elementary School	Renewal	Roofing	1995	\$15,773	2015 Capital Budget	Proposed 2015	
North Park Elementary School	Renewal	Interior Finishes	2002	\$47,320		Proposed 2002	
North Park Elementary School	Renewal	Interior Finishes	2002	\$173,507		Proposed 2002	
North Park Elementary School	Renewal	HVAC Controls	1972	\$23,000			
North Park Elementary School	Renewal	Roofing	2019	\$299,695	2019 Roofing/Exterior	Proposed 2019	
North Park Elementary School	Renewal	Building Exteriors	2012	\$78,867	2016 Roofing/Exterior		
North Park Elementary School	Renewal	Plumbing Fixtures	1977	\$38,017			
North Park Elementary School	Renewal	Interior Finishes	2020	\$30,000	Fund 46 Planning		
North Park Elementary School	Renewal	Built in Equipment/Specialties	2020	\$145,000	Fund 46 Planning		
North Park Elementary School	Renewal	Plumbing Rough-in	2022	\$275,000	Fund 46 Planning		
North Park Elementary School	Renewal	Wiring	2022	\$175,000	Fund 46 Planning		
North Park Elementary School	Renewal	Fire Detection	2025	\$125,000	Fund 46 Planning		
Park High School	Renewal	Electrical Equipment	1997	\$2,954,890	2016 Capital Budget	Proposed 2016	
Park High School	Renewal	Roofing	2015	\$1,934,110	2015 Capital Budget	Proposed 2015	
Park High School	Renewal	Roofing	2018	\$250,297	2019 Roofing/Exterior	Proposed 2016	
Park High School	Renewal	Interior Finishes	2017	\$113,771		Proposed 2017	
Park High School	Renewal	Interior Finishes	2018	\$1,251,483		Proposed 2018	
Park High School	Renewal	Roofing	2019	\$22,754	2019 Roofing/Exterior	Proposed 2019	
Park High School	Renewal	HVAC Controls	1988	\$1,137,712			
Park High School	Renewal	HVAC Equipment	1998	\$1,951,491			
Park High School	Renewal	Building Exteriors	1998	\$597,299	2015 Roofing/Exterior		
Park High School	Renewal	Elevators	1993	\$426,642			
Park High School	Modernization	upgrade lighting and curtains in auditorium	2014	\$250,000			
Park High School	Renewal	Built in Equipment/Specialties	2010	\$827,330			
Park High School	Renewal	HVAC Rough-in	2018	\$3,270,921			

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Park High School	Renewal	Plumbing Rough-in	2000	\$1,848,781			
Racine Early Education Center	Renewal	Interior Finishes	1965	\$54,000		Proposed 1965	
Racine Early Education Center	Renewal	Plumbing Rough-in	2020	\$160,000	Fund 46 Planning		
Racine Early Education Center	Renewal	Wiring	2020	\$100,000	Fund 46 Planning		
Racine Early Education Center	Renewal	Interior Finishes	2025	\$125,000	Fund 46 Planning		
Racine Early Education Center	Renewal	Plumbing Fixtures	2020	\$100,000	Fund 46 Planning		
Racine Early Education Center	Renewal	Built in Equipment/Specialties	2025	\$850,000	Fund 46 Planning		
Red Apple Elementary	Renewal	Roofing	2018	\$398,196	2018 Capital Budget	Proposed 2018	
Red Apple Elementary	Renewal	Roofing	2019	\$358,376	2018 Capital Budget	Proposed 2019	
Red Apple Elementary	Renewal	Interior Finishes	2000	\$138,015		Proposed 2000	
Red Apple Elementary	Renewal	Interior Finishes	2000	\$39,820		Proposed 2000	
Red Apple Elementary	Renewal	Interior Finishes	2000	\$119,459		50% Completed 2014	
Red Apple Elementary	Renewal	Plumbing Rough-in	1991	\$647,069			
Red Apple Elementary	Infrastructure	Elevator Needed for ADA Access	2014	\$150,000			
Red Apple Elementary	Renewal	Building Exteriors	2022	\$750,000	Fund 46 Planning		
Red Apple Elementary	Renewal	Built in Equipment/Specialties	2022	\$160,000	Fund 46 Planning		
Red Apple Elementary	Renewal	HVAC Equipment	2022	\$1,150,000	Fund 46 Planning		
Red Apple Elementary	Renewal	Electrical Equipment	2022	\$600,000	Fund 46 Planning		
Roosevelt Elementary School	Modernization	Reconfigure Office/Entry Area to Improve Security	2014	\$55,000	2015 Capital Budget	Proposed 2015	
Roosevelt Elementary School	Modernization	Repair/Replace/Remove Fencing	2014	\$15,000	2015 Operating Budget	Proposed 2015	Operating Funds
Roosevelt Elementary School	Infrastructure	Install fencing around roof of boiler room area	2014	\$5,000		Proposed 2014	
Roosevelt Elementary School	Renewal	Building Exteriors (Gym Windows)	2014	\$30,000		Proposed 2015	Operating Funds
Roosevelt Elementary School	Renewal	Interior Finishes	2010	\$50,080			
Roosevelt Elementary School	Renewal	Interior Finishes	2010	\$183,625		Proposed 2015	Toilet Room Refinishing
Roosevelt Elementary School	Renewal	Interior Finishes	1990	\$83,466			
Roosevelt Elementary School	Renewal	HVAC Controls	1980	\$166,932			
Roosevelt Elementary School	Renewal	HVAC Equipment	2015	\$240,515		Proposed 2015	
Roosevelt Elementary School	Renewal	Plumbing Fixtures	1975	\$106,065			

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Roosevelt Elementary School	Renewal	Electrical Equipment	2015	\$133,559			
Roosevelt Elementary School	Renewal	HVAC Rough-in	2010	\$79,929			
Roosevelt Elementary School	Infrastructure	Elevator Needed for ADA Access	2014	\$150,000			
Roosevelt Elementary School	Renewal	Plumbing Rough-in	2020	\$295,000	Fund 46 Planning		
Roosevelt Elementary School	Renewal	Built in Equipment/Specialties	2025	\$65,000	Fund 46 Planning		
Roosevelt Elementary School	Renewal	Fire Detection	2025	\$100,000	Fund 46 Planning		
Roosevelt Elementary School	Renewal	HVAC Controls	2025	\$42,000	Fund 46 Planning		
Schulte Elementary School	Renewal	Roofing	2016	\$73,850	2016 Capital Budget	Proposed 2016	
Schulte Elementary School	Renewal	HVAC Equipment	1998	\$173,081		25% Completed 2014	
Schulte Elementary School	Renewal	Interior Finishes	2005	\$55,388			
Schulte Elementary School	Renewal	Interior Finishes	1998	\$92,313			
Schulte Elementary School	Renewal	Interior Finishes	2018	\$203,089		Proposed 2018	
Schulte Elementary School	Renewal	HVAC Controls	1988	\$34,617			
Schulte Elementary School	Renewal	Building Exteriors	1998	\$92,313	2016 Roofing/Exterior		
Schulte Elementary School	Renewal	Electrical Equipment	1998	\$179,514			
Schulte Elementary School	Renewal	Built in Equipment/Specialties	2005	\$161,548			
Schulte Elementary School	Renewal	HVAC Rough-in	2018	\$530,800			
Schulte Elementary School	Renewal	Fire Detection	2025	\$115,000	Fund 46 Planning		
Service Building #1	Renewal	Roofing	2017	\$145,000	2017 Operating Budget	Proposed 2017	Operating Funds
Service Building #1	Renewal	HVAC Systems	2020	\$385,000	Fund 46 Planning		
Service Building #2	Renewal	Building Exteriors	2015	\$44,305	2017 Roofing/Exterior		
Service Building #2	Renewal	Fire Detection	2010	\$49,843			
Service Building #2	Renewal	Roofing	2020	\$185,000	Fund 46 Planning		
Service Building #2	Renewal	Elevator	2020	\$45,000	Fund 46 Planning		
Service Building #2	Renewal	HVAC Systms	2020	\$250,000	Fund 46 Planning		
Starbuck Middle School	Renewal	HVAC Controls	2010	\$130,000			
Starbuck Middle School	Renewal	Building exteriors	2021	\$250,000	Fund 46 Planning		
Starbuck Middle School	Renewal	Interior Finishes	2021	\$50,000	Fund 46 Planning		

## Ten Year Facilities Plan

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Building Name	Program	System/Description	Year	Estimate	Scenario	Status	Notes
Starbuck Middle School	Renewal	Roofing	2021	\$125,000	Fund 46 Planning		
Starbuck Middle School	Renewal	Fire Detection	2025	\$275,000	Fund 46 Planning		
Starbuck Middle School	Renewal	HVAC Controls	2025	\$60,000	Fund 46 Planning		
Wadewitz Elementary School	Renewal	Interior Finishes	2007	\$100,294		Proposed 2007	
Wadewitz Elementary School	Renewal	Interior Finishes	1957	\$167,157			
Wadewitz Elementary School	Renewal	Interior Finishes	2007	\$367,745		10% Completed 2014	
Wadewitz Elementary School	Renewal	HVAC Controls	1977	\$62,684			
Wadewitz Elementary School	Renewal	Building Exteriors	2008	\$167,157	2016 Roofing/Exterior		
Wadewitz Elementary School	Renewal	Electrical Equipment	1987	\$868,288			
Wadewitz Elementary School	Renewal	Fire Detection	2025	\$210,000	Fund 46 Planning		
Walden III	Renewal	Roofing	2014	\$120,338	2016 Capital Budget	Proposed 2016	
Walden III	Renewal	Roofing	1993	\$26,160	2016 Capital Budget	Proposed 2016	
Walden III	Renewal	HVAC Equipment	1980	\$690,346		Proposed 1980	
Walden III	Modernization	Patch and Repair South Drive Lane	2014	\$40,000		Proposed 2014	
Walden III	Renewal	Interior Finishes	1945	\$78,481			
Walden III	Renewal	Interior Finishes	2000	\$392,407			
Walden III	Renewal	Interior Finishes	1995	\$26,160			
Walden III	Renewal	Interior Finishes	1990	\$26,160			
Walden III	Renewal	HVAC Controls	1970	\$261,605			
Walden III	Renewal	Building Exteriors	1951	\$130,802	2016 Roofing/Exterior		
Walden III	Renewal	Electrical Equipment	1980	\$355,910			
Walden III	Renewal	Plumbing Fixtures	1975	\$128,904			
Walden III	Renewal	HVAC Rough-in	2000	\$752,114			
Walden III	Renewal	Plumbing Rough-in	2000	\$425,108			
Walden III	Renewal	Fire Detection	2020	\$165,000	Fund 46 Planning		
Walden III	Renewal	Wiring	2020	\$285,000	Fund 46 Planning		
Walden III	Renewal	Built in Equipment/Specialties	2025	\$230,000	Fund 46 Planning		
Walden III	Renewal	HVAC Controls	2025	\$65,000	Fund 46 Planning		

**Ten Year Facilities Plan**

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<b>Building Name</b>	<b>Program</b>	<b>System/Description</b>	<b>Year</b>	<b>Estimate</b>	<b>Scenario</b>	<b>Status</b>	<b>Notes</b>
West Ridge Elementary School	Renewal	Roofing	1986	\$11,161	2015 Capital Budget	Proposed 2015	Canopy Roof Removal/Repair
West Ridge Elementary School	Renewal	Interior Finishes	2005	\$27,902			
West Ridge Elementary School	Renewal	Interior Finishes	1990	\$195,315			
West Ridge Elementary School	Renewal	Interior Finishes	2015	\$106,923		Proposed 2015	
West Ridge Elementary School	Renewal	HVAC Controls	2010	\$100,777			
West Ridge Elementary School	Renewal	Plumbing Fixtures	2005	\$44,143			
West Ridge Elementary School	Renewal	Building Exteriors	2021	\$40,000	Fund 46 Planning		
West Ridge Elementary School	Renewal	HVAC Equipment	2021	\$650,000	Fund 46 Planning		
West Ridge Elementary School	Renewal	Electrical Equipment	2020	\$118,000	Fund 46 Planning		
West Ridge Elementary School	Renewal	Roofing	2020	\$310,000	Fund 46 Planning		
West Ridge Elementary School	Renewal	Fire Detection	2025	\$175,000	Fund 46 Planning		
Winslow Site	Renewal	Interior Finishes	1990	\$29,147			
Winslow Site	Renewal	HVAC Equipment	1980	\$205,286			
Winslow Site	Renewal	Fire Detection	2011	\$107,706			
Winslow Site	Renewal	Roofing	2021	\$325,000	Fund 46 Planning		
Winslow Site	Renewal	Interior Finishes	2021	\$35,000	Fund 46 Planning		
			<b>Sub Total</b>	<b>\$116,798,993</b>			
<b><u>Major Renovation and Renewal</u></b>							
1. Janes ES - Original Building				\$1,000,000	\$125/sf x 8000		
2. Bull Fine Arts				\$1,500,000	\$125/sf x 12000		
3. Roosevelt ES				\$1,000,000	\$125/sf x 8000		
			<b>Sub Total</b>	<b>\$3,500,000</b>			
<b><u>Replacement</u></b>							
Walden				\$13,020,000	\$210/sf x 62000		
Winslow				\$13,020,000	\$210/sf x 62000		
Red Apple				\$13,020,000	\$210/sf x 62000		
			<b>Sub Total</b>	<b>\$39,060,000</b>			
			<b>Grand Total</b>	<b>\$159,358,993</b>			