

**MSD OF MT. VERNON
CAPITAL PROJECTS PLAN
PROJECTS**

7/29/2023

Total Proposed Capital <u>Project</u> Expenditures	<u>2024</u> 3,698,400	<u>2025</u> 4,044,400	<u>2026</u> 5,742,400
---	---------------------------------	---------------------------------	---------------------------------

Building	Project	2024	2025	2026
AO-4B	1. ADA compliance (all buildings)	20,000	20,000	20,000
xx-4B	2. Electrical systems upgrade (all buildings)	68,500	68,500	68,500
xx-4B	3. Mechanical system upgrade (all buildings)	79,500	79,500	79,500
AO-4B	4. Interior systems upgrades and improvements May include, for all buildings: Classroom painting / improvement Hallway painting / improvement Office painting / improvement	200,000	100,000	100,000
AO-4B	7. Security/Access Control Upgrades (all buildings)	150,000	25,000	25,000
AO-4B	8. HVAC Upgrades at Schools Projects may include, but not be limited to: Rebuild, upgrade, or replace boilers and pumping systems Rebuild, upgrade, or replace chillers and pumping systems Replacing classroom unit ventilators Replacing air handler units with more efficient units Replace domestic hot water heaters with high-efficiency units Replace exhaust fans with new fans and fan controllers Replace lighting with more energy efficient fixtures Replace terminal heating equipment in restrooms, stairwell, and entryways with new units designed for low water temperature Install a new control software front-end system for all existing HVAC	500,000	600,000	700,000
AO-4B	9. District Warehouse Facility Projects may include, but not be limited to: Design and engineering Site acquisition cost Site development and preparation Infrastructure provisioning, including water, sewer, gas, electrical, data, voice Construction of warehouse facility Emptying/moving current items from storage Disposal of current storage facilities	500,000	600,000	700,000
AO-4B	10. Football Turf Field Replacement	200,000	240,000	280,000
AO-4B	11. Construction of Administration Office Project should include, but not be limited to: Design and engineering Site acquisition cost Site development and preparation Infrastructure provisioning, including water, sewer, gas, electrical, data, voice Construction of administration office building Moving current equipment and records Disposal of current facilities	200,000	300,000	400,000

Building	Project	2024	2025	2026
AO-7A	1. Emergency allocation	300,000	300,000	300,000
FA-4B	3. Roof Replacement/Repair	10,000	10,000	660,000
HC-4B	7. Roof Replacement/Repair	30,000	5,000	430,000
HS-4B	2. Contract painting	30,000	30,000	30,000
HS-4B	3. Carpet replacement	25,000	25,000	25,000
HS-4B	4. Concrete pavement & parking area - fill, seal cracks, milling, and blacktop sealing	50,000	15,000	15,000
HS-4B	6. Gym repairs and upgrades	16,000	16,000	16,000
HS-4B	8. Athletic complex projects and repairs	105,000	105,000	105,000
HS-4B	9. Reglazing skylights - various locations	15,000	15,000	15,000
HS-4B	12. Roof Replacement/Repair	510,000	683,000	857,000
HS-4B	13. Athletic all-weather sports practice facility	10,000	10,000	10,000
HS-0A	1. Athletic complex projects & repairs	200,000	200,000	200,000
HS-0A	2. Athletic complex bleacher repair	25,000	25,000	25,000
HS-0A	3. Athletic parking lot repairs	15,000	15,000	15,000
JH-4B	1. Carpeting	30,000	23,000	23,000
JH-4B	5. Crack fill, seal, mill, stripe, repair surfaces	10,000	10,000	10,000
JH-4B	7. Pool Maintenance and Upgrades	50,000	50,000	50,000
JH-4B	8. Various athletic complex repairs	211,000	211,000	211,000
JH-4B	10. Gym safety repairs	10,000	10,000	10,000
JH-4B	11. Athletic parking lot repairs	10,000	10,000	10,000
JH-0A	1. Athletic complex projects & repairs	71,000	71,000	71,000
MA-4B	2. Carpet classrooms until all replaced	11,000	11,000	11,000
MA-4B	3. Playground/parking lot/access road maint.	26,400	26,400	26,400
MA-4B	9. Roof Replacement/Repair	0	0	59,000
WE-4B	3. Roof Replacement/Repair	10,000	135,000	185,000

**MSD OF MT. VERNON
CAPITAL PROJECTS PLAN
ASSETS**

Total Proposed Capital <u>Asset</u> Expenditures	<u>2024</u> 830,000	<u>2025</u> 780,000	<u>2026</u> 780,000
---	-------------------------------	-------------------------------	-------------------------------

Building	Project	2024	2025	2026
AO-00	1. Transportation vehicles	50,000		
AO-6A	1. Maintenance equipment (mowers, etc.)	20,000	20,000	20,000
	3. Maintenance vehicles	30,000	30,000	30,000
xx-6B	1. Technology hardware/software (various buildings)	345,000	345,000	345,000
AO-6B	3. District technology / network upgrades	350,000	350,000	350,000
BG-6A	1. Maintenance equipment (mowers, etc.)	20,000	20,000	20,000
HS-6A	2. Classroom equipment			
	d. Band equipment	15,000	15,000	15,000

**MSD OF MT. VERNON
CAPITAL PROJECTS PLAN
PLAN SUMMARY**

	<u>2024</u>	<u>2025</u>	<u>2026</u>
(1a) Proposed Capital Asset Expenditures - Total	830,000	780,000	780,000
(1b) Proposed Capital Project Expenditures - Total	3,698,400	4,044,400	5,742,400
(1c) Total Expenditures	4,528,400	4,824,400	6,522,400
(2) Capital Expenditures for a Later Year (included in (1c) above)	1,400,000	1,740,000	2,080,000