

PRELIMINARY / HYPOTHETICAL REFERENDUM BUDGET ANALYSIS

School / Project	Preliminary / Estimated Budgets	Hypothetical Referendum Question	Notes
<u>Edgerton Elementary School</u>			
1 Add a dedicated gym	\$ 3,529,100	\$ -	Shared Cafeteria and Gym
2 Renovate library	\$ 176,500	\$ -	No natural light, inside of building
3 Create dedicated cafeteria	\$ 176,500	\$ -	Shared Cafeteria and Gym
4 Infrastructure / building system improvements			
5 Roof replacement	\$ 299,500	\$ -	17,000 sq. ft from 1966 (oldest section)
6 Building envelope upgrades (windows / doors / masonry / painting)	\$ 78,100	\$ -	Windows and Doors 1999 and 2001
7 Ceiling replacement	\$ 305,000	\$ -	
8 Flooring repair / replacement	\$ 115,800	\$ -	Only if other renovations occur (gym and café)
9 Plumbing			
10 Grease interceptor	\$ 9,300	\$ -	Could be handled through Fund 50
11 Water softener replacement	\$ 7,200	\$ -	No system in place
12 Hot water circulating pump	\$ 2,200	\$ -	Connected to new water heater recently put in (operating budget)
13 HVAC			
14 Multi-zone unit replacement	\$ 843,400	\$ -	1966
15 Unit ventilator replacement	\$ 708,800	\$ -	1985 & 1991
16 Lochinvar boiler plan replacement	\$ 115,800	\$ -	1985 & 1991
17 200 ton chiller replacement	\$ 361,600	\$ -	1990
18 Electrical			
19 New emergency generator	\$ 72,400	\$ -	Current does not meet needs
20 LED lighting replacement	\$ 203,200	\$ -	Potential Energy Savings would include Line 7
21 Electrical outlet expansion	\$ 45,500	\$ -	More outlets in classrooms
22 Service panelboard replacement incl. surge protection	\$ 72,400	\$ -	Original / 1966
23 Branch panelboard replacement	\$ 60,800	\$ -	Original / 1966
24 Exterior lighting code compliance updates	\$ 14,500	\$ -	Logical to do with generator
25 Fire alarm - addressable horn strobes	\$ 122,000	\$ 122,000	Non addressable / only zones now
26 Building security system	\$ 24,600	\$ -	Renovation Only
27 Relocate playground	\$ 65,100	\$ -	Renovation Only
28 Update Restrooms and Classrooms to create ADA Compliant Space	\$ 478,400	\$ 478,400	4 bathrooms / 3 unisex / push/pull
Edgerton Elementary School Total:	\$ 7,887,700	\$ 600,400	
<u>Hales Corners Elementary School</u>			
29 Mass demolition and site restoration to grass	\$ 112,500	\$ 112,500	
30 Site improvements / relocated playground / drop off & pick up	\$ 828,200	\$ 828,200	
31 Scale Back #2 Addition (site improvements above required for addition)	\$ 4,813,000	\$ 4,813,000	
32 Infrastructure / building system improvements			
33 Building envelope upgrades (windows / doors / masonry repair)	\$ 233,100	\$ 233,100	Inclusive
34 Renovations (excluding plumbing, HVAC and electrical included below)	\$ 1,027,600	\$ 1,027,600	
35 Plumbing	\$ 382,200	\$ 382,200	
36 HVAC	\$ 1,914,800	\$ 1,914,800	
37 Electrical	\$ 655,600	\$ 655,600	
38 Add to use Scale Back #1a Addition	\$ 2,299,300	\$ -	Add cafeteria renovate existing
Hales Corners Elementary School Total:	\$ 12,266,300	\$ 9,967,000	

School / Project	Preliminary / Estimated Budgets	Hypothetical Referendum Question	Notes
Whitnall Middle School			
39 Infrastructure / building system improvements			
40 Roof replacement	\$ 26,200	\$ -	Average 24 years - 1 1970 section
41 Building envelope upgrades (doors / masonry repair)	\$ 39,800	\$ -	1993 areas for windows and doors
42 Ceiling replacement	\$ 14,300	\$ -	
43 Flooring repair / replacement	\$ 181,700	\$ -	
44 ADA code compliance updates	\$ 113,600	\$ -	1 set of bathrooms on each floor
45 Plumbing	\$ 131,000	\$ -	Included hot water replacement which was already completed
46 HVAC	\$ 236,500	\$ -	Pump replacements, air handlers (1968)
47 Electrical	\$ 776,600	\$ -	Transfer Switch and Panel Boards (1968) likely at capacity
48 Modify traffic and pedestrian flow to improve safety	\$ 514,800	\$ -	Working with local police for alternatives
49 Renovate science labs	\$ 1,339,900	\$ 1,339,900	Original (1968)
Whitnall Middle School Total:	\$ 3,374,400	\$ 1,339,900	
Whitnall High School			
50 Renovate tech ed, art and business ed	\$ 1,682,900	\$ 1,682,900	Original (1958)
51 Infrastructure / building system improvements			
52 Roof replacement	\$ 1,537,600	\$ 750,000	100,000 sq ft original to building (1958), remainder beyond life span
53 Building envelope upgrades (windows / doors / masonry repair)	\$ 794,800	\$ -	Original to Building (1958)
54 Ceiling replacement	\$ 75,200	\$ -	
55 Flooring repair / replacement	\$ 160,500	\$ -	
56 ADA code compliance updates	\$ 66,900	\$ -	Yes, 1 bathroom per floor
57 Plumbing	\$ 120,300	\$ -	Fixtures and Piping (Original 1958)
58 HVAC			
59 Boiler plant replacement	\$ 671,200	\$ 671,200	Replace Two 1958 and One 1968
60 Unit ventilator replacement	\$ 581,600	\$ -	1999
61 Fan coil unit replacement	\$ 183,200	\$ -	1999
62 Air handling unit replacement - Academic Area	\$ 1,012,300	\$ -	1958
63 Air handling unit replacement - Lkr Rooms, South Gym, Auditorium	\$ 403,700	\$ -	1958
64 Air handling unit replacement - Music Wing	\$ 376,300	\$ -	1958
65 Air handling unit replacement - Special Services	\$ 148,700	\$ -	1999
66 Pool innovent unit installation	\$ 601,600	\$ -	1966
67 Add air conditioning to the gym	\$ 133,700	\$ 133,700	Non-existent
68 Electrical			
69 LED parking lot lighting	\$ 100,300	\$ -	Potential Energy Savings
70 Switchboard replacement	\$ 60,200	\$ -	Wiring original to building (1958)
71 Panelboard replacements	\$ 173,800	\$ -	Wiring original to building (1958)
72 Electrical outlet expansion	\$ 100,300	\$ -	Operating budget
73 LED interior lighting	\$ 334,500	\$ -	Potential Energy Savings, some accomplished in 2017
74 Exterior lighting code compliance updates	\$ 26,700	\$ -	Operating budget, if contingency allows, complete
75 Building security system	\$ 100,300	\$ -	Only if new areas are created
76 Renovate / expand cafeteria	\$ 1,959,100	\$ -	Accommodate two periods instead of 3
77 Renovate special education spaces	\$ 350,500	\$ -	If space does not exist
78 Update music and fire arts classrooms	\$ 1,021,100	\$ -	Original 1958
79 Renovate library	\$ 1,201,600	\$ -	1999
80 Pool improvements / repairs			
81 Create corridor to pool	\$ 188,000	\$ -	Option 1
82 Locker room renovation (if this is included do NOT include #81)	\$ 1,253,100	\$ -	Option 2
83 Pool liner replacement	\$ 668,500	\$ 668,500	Liner / drains / leak repair
Remove bleachers / add safety rail, speaker system, new seating	\$ 12,000	\$ -	Option 3 - Operations
84 Modify traffic and pedestrian flow to improve safety	\$ 668,500	\$ -	Working with local police for alternatives
85 Storm water / flooding repair at lower level storage room	\$ 100,000	\$ 100,000	Unknown issue, requires further investigation, multiple phases
Whitnall High School Total:	\$ 16,769,000	\$ 4,006,300	
Hypothetical Referendum Question Total:		\$ 15,913,600	