

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

<b>Total Proposed Capital <u>Project</u> Expenditures</b>	<u>2021</u> <b>2,058,900</b>	<u>2022</u> <b>2,298,900</b>	<u>2023</u> <b>2,538,900</b>
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Building	Project	2021	2022	2023
AO-4B	1. ADA compliance (all buildings)	20,000	20,000	20,000
xx-4B	2. Electrical systems upgrade (all buildings)	81,000	68,500	68,500
xx-4B	3. Mechanical system upgrade (all buildings)	92,000	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	100,000	100,000	100,000
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 with new ducted vertical classroom ventilator units 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	200,000	300,000	400,000
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	200,000	300,000	400,000
AO-4B	10. Football Turf Field Replacement	80,000	120,000	160,000
AO-7A	1. Emergency allocation	250,000	250,000	250,000
BG-4B	4. Canopy over fuel pumps	10,000	10,000	10,000
FA-4B	3. Roofing Replacement	32,500	32,500	32,500
HS-4B	2. Contract painting	30,000	30,000	30,000
HS-4B	3. Carpet replacement	25,000	25,000	25,000
HS-4B	6. Floor maintenance - gyms (Big 8 to PAC)	16,000	16,000	16,000

Building	Project	2021	2022	2023
HS-4B	8. Athletic complex repairs	50,000	50,000	50,000
HS-4B	9. Reglazing skylights - various locations	15,000	15,000	15,000
HS-4B	12. Locker room remodel - G022, G024, & G010	43,000	43,000	43,000
HS-4B	13. Roofing - Gym, Aux. Gym, & PAC	162,000	162,000	162,000
HS-0A	1. Athletic complex repairs/installation	120,000	120,000	120,000
HS-0A	2. Athletic complex bleacher repair	25,000	25,000	25,000
HS-0A	3. Athletic parking lot repairs	10,000	10,000	10,000
JH-4B	1. Carpeting	23,000	23,000	48,000
JH-4B	5. Crack fill, seal, milling, concrete, stripe parking	10,000	10,000	10,000
JH-4B	8. Various athletic complex repairs	257,000	257,000	257,000
JH-4B	10. Floor maintenance (screen and seal gyms)	0	25,000	0
JH-4B	11. Gym safety repairs	10,000	10,000	10,000
JH-4B	12. Athletic parking lot repairs	10,000	10,000	10,000
JH-0A	1. Athletic complex projects & repairs	18,000	18,000	18,000
MA-4B	2. Carpet classrooms until all replaced	11,000	11,000	11,000
MA-4B	3. Playground/parking lot (milling)	26,400	26,400	26,400
MA-4B	7. Bus Shelter	10,000	0	0
MA-4B	12. Roofing replacement - Areas 1 & 6	91,000	91,000	91,000
WE-4B	2. Shelter pavilion	20,000	30,000	30,000
WE-4B	3. Roofing Replacement - Areas 1, 2, & 8	11,000	11,000	11,000

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

<b>Total Proposed Capital <u>Asset</u> Expenditures</b>	<u>2021</u> <b>323,000</b>	<u>2022</u> <b>293,000</b>	<u>2023</u> <b>293,000</b>
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<b>Building</b>	<b>Project</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
AO-00	1. Transportation vehicles	30,000		
AO-6A	1. Maintenance equipment (mowers, etc.)	20,000	20,000	20,000
	3. Maintenance vehicles	30,000	30,000	30,000
AO-6B	1. Technology hardware	33,000	33,000	33,000
AO-6B	3. District technology / network upgrades	150,000	150,000	150,000
BG-6A	1. Maintenance equipment (mowers, etc.)	20,000	20,000	20,000
HS-6A	1. Furniture/Furnishings			
	a. Classroom furniture	25,000	25,000	25,000
HS-6A	2. Classroom equipment			
	d. Band equipment	15,000	15,000	15,000

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

	<u>2021</u>	<u>2022</u>	<u>2023</u>
(1a) Proposed Capital Asset Expenditures - Total	323,000	293,000	293,000
(1b) Proposed Capital Project Expenditures - Total	2,058,900	2,298,900	2,538,900
(1c) Total Expenditures	2,381,900	2,591,900	2,831,900
(2) Capital Expenditures for a Later Year (included in (1c) above)	480,000	720,000	960,000