

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

<b>Total Proposed Capital <u>Project</u> Expenditures</b>	<u>2023</u> <b>3,864,400</b>	<u>2024</u> <b>3,304,400</b>	<u>2025</u> <b>3,659,400</b>
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Building	Project	2023	2024	2025
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	100,000	100,000	100,000
AO-4B	7. Security/Access Control Upgrades (all buildings)	150,000	0	0
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	400,000	500,000	600,000
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	400,000	500,000	600,000
AO-4B	10. Football Turf Field Replacement	160,000	200,000	240,000
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	100,000	200,000	300,000

Building	Project	2023	2024	2025
AO-7A	1. Emergency allocation	300,000	300,000	300,000
FA-4B	3. Roof replacement/repair (Areas TBD)	10,000	10,000	10,000
HC-4B	7. Roof replacement (Areas 10 & 11)	150,000	150,000	75,000
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	15,000	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. Roofing - Band, PAC, Industrial Tech	325,000	325,000	325,000
HS-4B	13. Athletic all-weather sports practice facility	635,000	0	0
HS-0A	1. Athletic complex projects & repairs	0	185,000	185,000
HS-0A	2. Athletic complex bleacher repair	10,000	25,000	25,000
HS-0A	3. Athletic parking lot repairs	0	10,000	10,000
HS-0A	4. Athletic all-weather sports practice facility	210,000	0	0
JH-4B	1. Carpeting	23,000	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	9. Floor maintenance (screen and seal gyms)	25,000	0	0
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	0	64,000	64,000
JH-0A	2. Athletic all-weather sports practice facility	64,000	0	0
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
WE-4B	3. Roof Replacement (Area 7)	100,000	10,000	100,000

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

<b>Total Proposed Capital <u>Asset</u> Expenditures</b>	<u>2023</u> <b>830,000</b>	<u>2024</u> <b>780,000</b>	<u>2025</u> <b>780,000</b>
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Building	Project	2023	2024	2025
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>2023</u>	<u>2024</u>	<u>2025</u>
(1a) Proposed Capital Asset Expenditures - Total	830,000	780,000	780,000
(1b) Proposed Capital Project Expenditures - Total	3,864,400	3,304,400	3,659,400
(1c) Total Expenditures	4,694,400	4,084,400	4,439,400
(2) Capital Expenditures for a Later Year (included in (1c) above)	1,060,000	1,400,000	1,740,000