

Three Year Critical Facility Plan

Summer 2020 (\$5.4 Million)

- Plumbing-related work, including updating fixtures to address lead mitigation at all schools at drinking sources (**Plumbing and Water Piping**)
- ADA and accessibility work at Crow Island (**Accessibility**)
- Replacement of certain roofing, doors and windows at The Skokie School (**Health/Life Safety**)

Summer 2021 (\$3.8 Million)

- Health/Life Safety issues addressed and other maintenance issues at Greeley, Hubbard Woods and The Skokie School (**Health/Life Safety**)
- Piping replacement at Greeley and Hubbard Woods to complete lead mitigation at these schools (**Water Piping**)
- Air Handling unit replacements at Greeley and Hubbard Woods (**HVAC**)

Summer 2022 (\$4.9 Million)

- Carleton Washburne piping replacement, fire safety updates, concrete repair, boiler replacement, lighting and flooring (**Water Piping, Fire Protection, HVAC and Health/Life Safety**)



Three Year Critical Facility Plan

3-Year Capital Plan Updated to reflect actual costs for FY21 and FY22

			Health/Life Safety Priority (A/B)	Water Piping	Health/Life Safety Secondary (C)	Accessibility	Total
Actual	FY 2021	Skokie	1,160,640	1,085,768	480,496		
		Crow Island	264,526	723,846	422,564	458,060	
		Hubbard Woods		85,100			
		Washburne	492,082	170,200			
		Greeley		85,100			
		Total		1,917,248	2,150,014	903,060	458,060
As Bid	FY 2022	Hubbard Woods	718,628	732,854	183,622		
		Greeley	823,964	840,275	210,537		
		Skokie	214,191	0	0		
		Total	1,756,783	1,573,129	394,159		3,724,071
Projected	FY 2023	Washburne	2,739,997	1,926,479	220,685		
		Total	2,739,997	1,926,479	220,685		4,887,161
			6,414,028	5,649,622	1,517,904	458,060	14,039,614

FY 21 reflects actual costs

FY 22 reflects bid results from January 2021

Escalation of 4% used for FY 2023

