

DRAFT

5-Year Capital Plan

| *Work at BR, IT, OT, RA, RO, SW and WT only | FY 19-20 | FY 20-21 | FY 21-22 | FY 22-23 | FY 23-24 |
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|--|---------|-----------|-----------|-----------|-----------|
| Complete Fire Alarm Upgrade* | 650,000 | - | - | - | - |
| Building Envelope Repairs (including brick, lintels, roof, etc.)* | | 1,400,000 | 1,400,000 | 2,100,000 | 2,100,000 |
| Building Automation Upgrade - Main program and master controllers only* | 250,000 | 250,000 | - | - | - |
| Sitework - Sidewalk repairs, asphalt patching, crackfilling and sealcoating* | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Boiler updates and HLS ventilation Items* | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Light and Bright | | 880,000 | 1,380,000 | 1,545,000 | 2,145,000 |
| Chiller Replacement at Oak Terrace | - | - | 500,000 | - | - |
| Replace Indian Trail Parking Lot | | | | 600,000 | |
| Elevator and Corridor at Ravinia | - | 750,000 | - | - | - |
| HLS 'A' Items at Elm Place | 450,000 | - | - | - | - |

1,570,000 3,500,000.00 3,500,000.00 4,465,000.00 4,465,000.00