

Williams Bay School District Long Term Capital Projects



Long-Term Capital Projects Plan

January 2021 – January 2031

Managing facilities and resources in a responsible, efficient and effective manner is one of the goals found within the Williams Bay School District Strategic Plan. Maintaining a high-quality learning environment and maintaining a long-range plan for facility additions/enhancements is an important step to achieving that goal. Consequently, the District has developed a 10-year long-term capital projects plan. The Board of Education has taken the fiduciary responsibility of maintaining the facilities seriously and provided adequate funding to fulfill that responsibility.

The following pages represent the combined efforts of the District staff in compiling information needed to address the capital project requirements of the District for the next ten-year period. The Long-Term Capital Projects Plan, hereinafter referred to as the Facilities Plan, projects were identified using a study of the facility, items identified due to a current issues or concerns, and input from professionals from outside the district.

The Maintenance Director conducted a facilities audit to account for the major mechanicals and equipment and to project replacement date. The audit below will be used to determine a timeline for many of the long-term capital projects.

Facilities Audit and Work List – Middle/High School				
Label	Install Year	Life Expectancy	Replace Year	Location
Boiler #1	2013	15-20 Years	2028-2033	E174
Boiler #2	2013	15-20 Years	2028-2033	E174
Boiler #3	2018	15-20 Years	2033-2038	E174
Freak Drive #1	2013	10-15 Years	2028-2033	E174
Freak Drive #2	2013	10-15 Years	2028-2033	E174
Water Heater #1	2018	10-15 years	2028-2033	E174
Water Heater #2	2017	10-15 years	2027-2032	E174
Water Heater #3	2015	10-15 years	2025-2030	E174
RTU 1A	2013	20 Years	2033	Men's Locker Room HS
RTU 1B	2013	20 Years	2033	Guidance Office
RTU 2A	2013	20 Years	2033	Hallway by Library North
RTU 2B	2013	20 Years	2033	Hallway by Library South
RTU 2C	2013	20 Years	2033	N134 Comp. Lab
RTU 3A	2013	20 Years	2033	Women's Locker Room HS
RTU 3B	2013	20 Years	2033	S106 Chemistry Lab
RTU 3C	2013	20 Years	2033	S101 Science Lab
RTU 4	2013	20 Years	2033	W111 Wood Shop
RTU 5	2013	20 Years	2033	Kitchen
RTU 6A	2013	20 Years	2033	Front Offices
RTU 6B	2013	20 Years	2033	N138 Library
RTU 7A	2013	20 Years	2033	East Side North Hallway
RTU 7B	2013	20 Years	2033	North Side West Hallway
RTU 7C	2013	20 Years	2033	East Side South Hallway
RTU 8	2013	20 Years	2033	Center Rooms
RTU 9A	2013	20 Years	2033	West Side North Hallway
RTU 9B	2013	20 Years	2033	South Side West Hallway
RTU 10	2013	20 Years	2033	North Side East Hallway

Label	Install Year	Life Expectancy	Replace Year	Location
RTU 11A	2013	20 Years	2033	Gym #1
RTU 11B	2013	20 Years	2033	Gym #2
RTU 11C	2013	20 Years	2033	Gym #3
RTU 11D	2013	20 Years	2033	West Side South Hallway
RTU 12	2013	20 Years	2033	Commons
RTU 13	2013	20 Years	2033	Auditorium
HS Dryer	1995	12-16 Years	2007-2011 extended	HS Gym Storage
Loading Dock	1995	15-20 Years	2010-2015 Extended	Loading Dock Area
HS Washing Machine	1995	12-16 Years	2007-2011 extended	HS Gym Storage

Facilities Audit and Work List – Elementary School

Label	Install Year	Life Expectancy	Replace Year	Location
Boiler #1	2015	15-20 years	2030-2035	Mech Room by 224
Boiler #2	2015	15-20 years	2030-2035	Mech Room by 224
Boiler Pump #1	2015	15-20 years	2030-2035	Mech Room by 224
Boiler Pump #2	2015	15-20 years	2030-2035	Mech Room by 224
Boiler Pump Fitting 1	2015	15-20 years	2030-2035	Mech Room by 224
Boiler Pump Fitting 2	2015	15-20 years	2030-2035	Mech Room by 224
Water Heater #1	2015	10-15 Years	2025-2030	Mech Room by 224
Freak Drive #1	2015	10-15 Years	2025-2030	Mech Room by 203
Cabinet Unit Heater # 1	2015	15-20 Years	2030-2035	Mech Room by 203
AC #6	2015	20-25 Years	2035-2040	Mech Room by 203
Freak Drive #2	2015	10-15 Years	2025-2030	Mech Room by 224
Freak Drive #3	2015	10-15 Years	2025-2030	Mech Room by 224
Freak Drive #4	2015	10-15 Years	2025-2030	Mech Room by 224
Freak Drive #5	2015	10-15 Years	2025-2030	Mech Room by 224
Cabinet Unit Heater #2	2015	15-20 Years	2030-2035	Mech Room by 224
AC #5	2015	20-25 Years	2035-2040	Mech Room by 224
Freak Drive #6	2015	10-15 Years	2025-2030	Mech Room by 205
Freak Drive #7	2015	10-15 Years	2025-2030	Mech Room by 205
Cabinet Unit Heater #3	2015	15-20 Years	2030-2035	Mech Room by 205
AC #4	2015	20-25 Years	2035-2040	Mech Room by 205
Freak Drive #8	2015	10-15 Years	2025-2030	Mech Room 283
Freak Drive #9	2015	10-15 Years	2025-2030	Mech Room 283
Freak Drive #10	2015	10-15 Years	2025-2030	Mech Room 283
Cabinet Unit Heater #4	2015	15-20 Years	2030-2035	Mech Room 283
AC #3	2015	20-25 Years	2035-2040	Mech Room 283
Freak Drive #12	2015	10-15 Years	2025-2030	Mech Room by 183
Freak Drive #13	2015	10-15 Years	2025-2030	Mech Room by 183
Freak Drive #14	2015	10-15 Years	2025-2030	Mech Room by 183
Freak Drive #15	2015	10-15 Years	2025-2030	Mech Room by 183
Cabinet Unit Heater #5	2015	15-20 Years	2030-2035	Mech Room by 183
AC #1	2015	15-20 Years	2030-2035	Mech Room by 183
AC #2	2015	15-20 Years	2030-2035	Mech Room by 183
Stage Curtains	2016	5 Year Fire Rating	2021	Stage

Facilities Audit and Work List – Kitchen

Label	Install Year	Life Expectancy	Replace Year	Location
Booster Heater	2016	10-15 years	2026-2031	Kitchen
Steamer #1	2017	15-20 Years	2032-2036	Kitchen
Steamer #2	2017	15-20 Years	2032-2036	Kitchen
Mixer # 1	1996	15-20 Years	2011-2016 (Extended)	Kitchen
Mixer # 2	2019	15-20 Years	2034-2039	Kitchen
Ice Machine	2010	10-15 Years	2020-2025	Kitchen
Stove #1	1996	20-25 Years	2016-2021	Kitchen
Stove #2	1996	20-25 Years	2016-2021	Kitchen
Oven #1	2020	20-25 Years	2040-2045	Kitchen
Oven #2	2020	20-25 Years	2040-2045	Kitchen
Braising Pan	1996	20-25 Years	2016-2020	Kitchen
Warming Cabinet	1996 (Motor 2019)	15-20 Years	2025-2030	Kitchen

Facilities Audit and Work List – Buildings and Grounds

Label	Install Year	Life Expectancy	Replace Year	Location
Plow Truck	12,083.9 Miles	Dependent on Maintenance	2035	Maintenance Building
Skidster	348 Hrs.	6,000 Hrs.	5,652 Hrs.	Maintenance Building
Tractor	2,624.7 Hrs.	4,000-6,000 Hrs.	1,375.3-3,375.3 Hrs.	Maintenance Building
Scissor Lift	100 Hrs.	6,000 Hrs.	5,900 Hrs.	Auditorium
Box Lift	3000 Hrs.	10,000 Hrs.	7,000 Hrs.	E174
Salt Spreader (Skidster)	4 Hrs.	1500 Hrs.	1496 Hrs.	Maintenance Building
Skidster Brush				Maintenance Building
Skidster Plow				Maintenance Building
Brush Auger				Maintenance Building
Box Salter	2014	8-10 Years	2022-2024	Maintenance Building
Lawn Mower # 1	2018	10-15 Years	2028-2033	Maintenance Building
Lawn Mower # 2	2019	10-15 Years	2028-2033	Maintenance Building
Lawn Mower # 3	2008	10-15 Years	2018-2023	Maintenance Building
Football Scoreboard	2008	15-20 Years	2023-2028	Football Field
Softball Scoreboard	2016	15-20 Years	2031-2036	Softball Field
Baseball Scoreboard	2016	15-20 Years	2031-2036	Baseball Field

All of the items included in the Facilities Plan were scrutinized using the following criteria to determine their timing in the ten-year period:

- Does the project eliminate or diminish a safety concern in the District? (Safety/Security) – **S**
- What is the risk that non-completion of the project would jeopardize the ability to hold school? (Life Cycle/Operations) – **L**
- Does the project make an aesthetic improvement that would have a significant impact on the appearance of the facility or campus? (Aesthetic) – **A**
- Is the project proposed to facilitate a change in the delivery of the educational programming in the district? (Program Delivery) – **P**
- Will completion of the project result in significant future savings to the District through greater efficiency? (Efficiency) – **E**
- Can the project be incorporated into the scope of a larger project to take advantage of economies of scale and reduce overall cost of completion?

The final criterion used was to fit the projects listed into the current operating budget while maintaining a level of funding over the ten-year period. When a project is added to the list that was not included in a previous plan, it will be highlighted in yellow. Completing the projects will be strategically addressed in each budget year to ensure that there is not a negative impact on the cash flow of the District. In addition, during any given fiscal year, there may be other projects that require completion that could change the scope of projects being completed during that year. The tables that follow do identify a projected year for the completion of projects which will likely change as the needs are readdressed annually.

Williams Bay School District Long Term Capital Projects Plan					
Criteria	P#	Project Description	PC	Projected PY	Status
S/E/A	#2	HS MS window Replacement	\$50,000~ (A Year)	2021, 2024, 2025	Started 2021
A/L/S	#1	Tuckpointing Project	\$31,735	2021	Completed
E	#3	Kitchen Equipment Update	\$25,000~	2021, 2022	Completed
P		Update Darkroom Or	\$5,000~	2021	Delayed
A/E		HS GS exterior Door Awning Install	\$25,000~	2022	Investigating
A		HS/MS Furniture Replacement (Library and Board Room/Offices)	\$20,000~	2022	
E		Upgrade to LED in Gym and Lecture Center	\$20,000	2022	Gym Completed
P/A/E		FACE room upgrade	\$60,000~	2023	
S/A/E		HS teacher Parking Lot overhaul	\$350,000	2024	
L/A/S		Bathroom Redesigns HS	\$50,000	2024	
L/S/A		HS MS Exterior Door Replacement	\$50,000~	2024	
A		HS MS Carpet Replacement	\$100,000~	2024	
E		Single RTU for Fitness Center	\$20,000~	2024	
L/E		Upgrade Snow Removal Equipment	\$45,000	2024	
P		Move Darkroom to New location	\$35,000~	2024	
A/P/E		Rooftop Garden on Elementary	\$100,000~	2024, 2028	
A		Upgrade Staging for Graduation	\$15,000	2025	
A		Retention Pond Maintenance	\$20,000	2025	
P/A/E		Science Lab Upgrades	\$100,000~	2026	
S/P		HS MS Auditorium Sound Overhaul	\$70,000	2027	
A/E		Upgrade Washer/Dryer	\$20,000	2028	
A/P		HS Locker Room Overhaul	\$60,000~	2028	
L/E		Replace Freak drives for HVAC	\$50,000~	2028	
E		Replace Unit Heaters HS/GS/Fieldhouse	\$35,000	2029	
P/E		Updating Shop Equipment	\$100,000	2029	

Criteria	P#	Project Description	PC	Projected PY	Status
S/A		Replace Bleachers in HS Gym	\$60,000	2030	
A		Replace Football Scoreboard	\$20,000	2030	
E		Replace Kitchen Dishwasher	\$12,000	2030	
S/A/E		Fence Around Athletic Fields	\$150,000~	2030	
L/E		Replace Water Heaters (HS-GS-FB x5)	\$14,000 (A Year)	2030, 2031, 2032, 2033, 2034	
L/E		Replace HVAC AC coils	\$50,000~ (A Year)	2031, 2033, 2035	
L/E		Replace HVAC Heating Coils	\$50,000~ (A Year)	2032, 2034, 2036	
L/S/E		Replace Roof (GS)	\$150,000~	2036	
L/S/E		Replace Roof (HS)	\$200,000~	2037	
S/L/E		Camera System Upgrade	\$20,000~	Continuous	
A/P		Walking Path Project	\$50,000	Continuous	