



Capital Project Planning Process Examples

April 10, 2025

KENOSHA UNIFIED SCHOOL DISTRICT



CAPITAL PLANNING EXAMPLES:

- ☐ **Asphalt**
- ☐ **Roofing**
- ☐ **HVAC**

These examples show the level of planning and evaluation used when identifying projects each year.

ASPHALT PROJECT PLANNING

KENOSHA UNIFIED SCHOOL DISTRICT EXECUTIVE MANAGEMENT SUMMARY FOR HARDSCAPE

Total Number of Properties Surveyed:	30
Total Number of Hardscape Areas:	171
Total Square Footage:	4,828,455

Total Hardscape Asset Value (Est. \$7.50 sf):	\$ 36,213,412.50
Total Recommended Construction Cost (Paser 3-5)	\$ 6,275,000.00

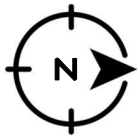
Recommended Recurring Maintenance Budget:	\$ 254,975.00
Current Year Maintenance Budget: (Paser 6-7)	\$ 1,017,500.00
Current Year Safety Budget:	\$ 20,000.00
Anticipated Yearly Maintenance Budget:	\$ 274,975.00

Pavement Surface Evaluation & Rating PASER Summary

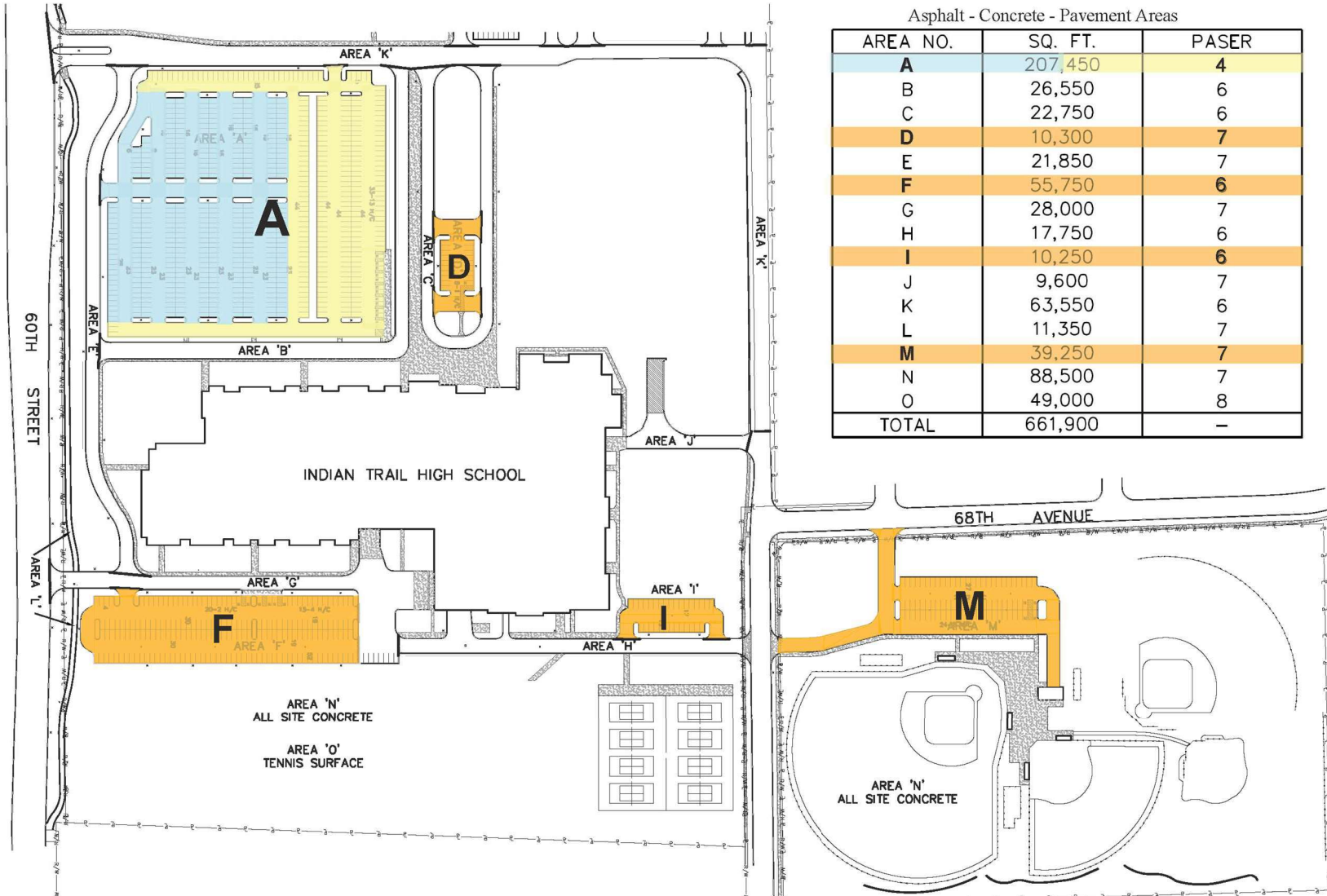
KUSD Average			6.75
PASER 1:	Failed	Reconstruction	0
PASER 2:	Very Poor	Reconstruction	0
PASER 3:	Poor	Overly / Recycle	8
PASER 4:	Fair	Overly / Recycle	10
PASER 5:	Fair	Preventative Treatment	19
PASER 6:	Good	Preventative Treatment	26
PASER 7:	Good	Routine Maintenance	50
PASER 8:	Very Good	Routine Maintenance	39
PASER 9:	Excellent	No Maintenance	12
PASER 10:	Excellent	No Maintenance	7

Indian Trail HS Parking Lots

323,000 sq. ft.



- AREA BOUNDARY LINE
- BENCH MARK
- CORE
- MAIL BOX
- FLAG POLE
- IRON PIN
- SIGN
- BOLLARD
- LIGHT POLE
- UTILITY POLE
- SANITARY SEWER MH
- STORM SEWER MH/CB
- HYDRANT
- VALVE

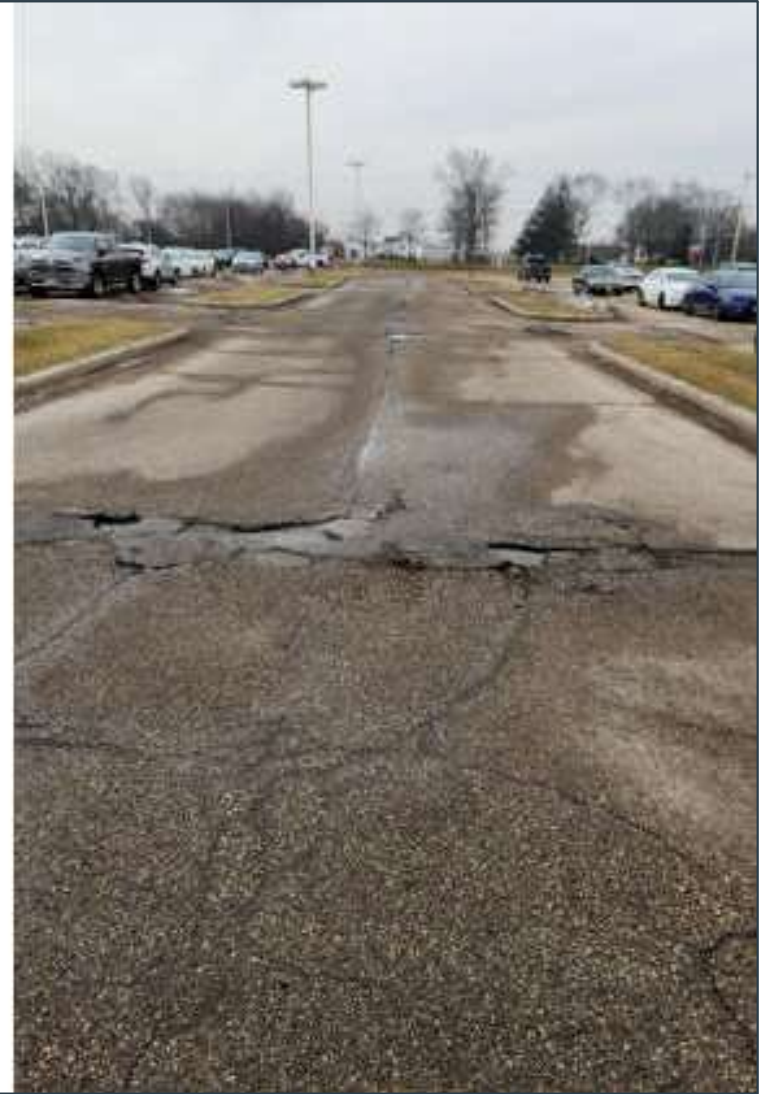


Asphalt - Concrete - Pavement Areas

AREA NO.	SQ. FT.	PASER
A	207,450	4
B	26,550	6
C	22,750	6
D	10,300	7
E	21,850	7
F	55,750	6
G	28,000	7
H	17,750	6
I	10,250	6
J	9,600	7
K	63,550	6
L	11,350	7
M	39,250	7
N	88,500	7
O	49,000	8
TOTAL	661,900	-

Indian Trail HS Parking Lots

Current Condition



Indian Trail HS Parking Lots

Current Condition



ROOFING PROJECT PLANNING

KENOSHA UNIFIED SCHOOL DISTRICT ROOFING SUMMARY

Total Number of Schools:	30
Total Number of Roof Areas:	357
Total Square Footage:	2,001,471
Total Replacement Value:	\$66,610,000.00

Roofing Type	%	Area (Sq Ft)
EPDM-Ballast	45%	900,662
EPDM-Fully Adhered	35%	700,515
MOD-BIT	10%	200,147
TPO/PVC	5%	100,074
BUR	3%	60,044
Asphalt Shingles	2%	40,029

Roof Areas

Bradford	35
Lance	18
Whittier	13

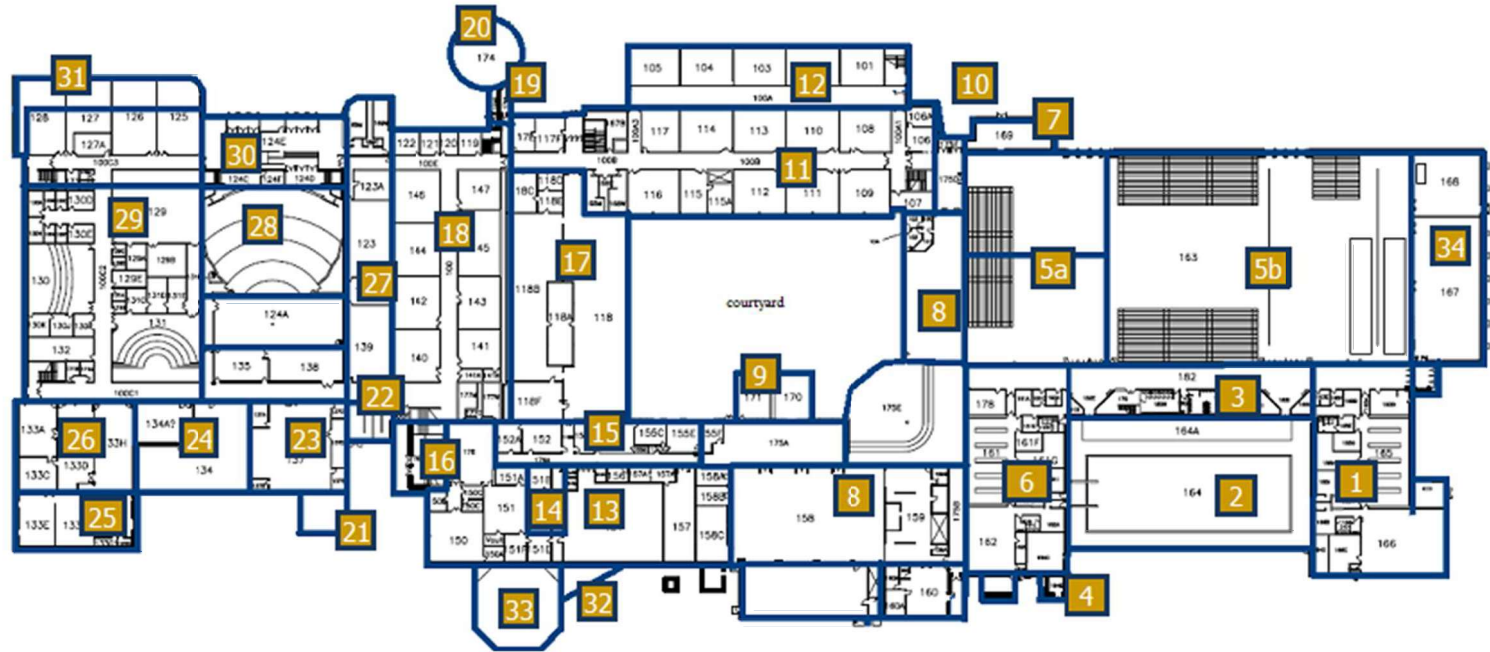
EPDM	Ethylene Propylene Diene Monomer
MOD-BIT	Modified Bitumen
TPO	Thermoplastic Polyolefin
PVC	Polyvinyl Chloride
BUR	Built-Up Roofing

Bradford High School Roof

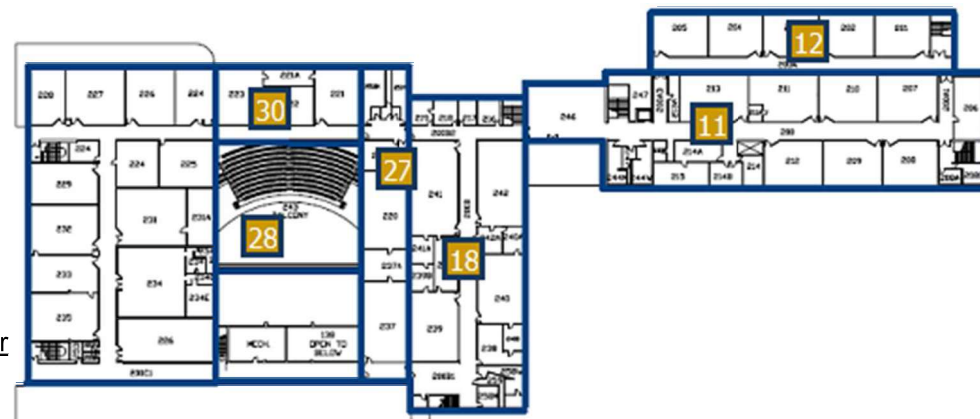
35 Roof Areas

= Roof Area

First Floor



Second Floor



Whittier Elementary Roof



Current Condition

- Roof membrane is shrinking over time.
- Membrane has so much tension, it will pull away from the gravel stop (roof edge)
- Roof is over 30 years old

HVAC PROJECT PLANNING

HVAC Systems

- ◆ Boilers
- ◆ Chillers
- ◆ Ventilation Equipment
- ◆ HVAC Controls

KUSD has made a significant investment in HVAC the last 10 years, using RLE and ESSER funding to position the District for the foreseeable future. This has substantially reduced the risk of emergencies due to system failures as well as our financial liability.

HVAC SYSTEMS - PROJECTS NEXT 10 YEARS

Boilers

- Lakeview K-8
- 1990's Boilers

Chillers

- Six (6) schools without full central A/C

Controls

- Handful of schools to move to Tridium platform

HVAC Equipment

Heating

HIGH SCHOOLS	System Type	Model	HW / STM	Manufacturer	Qty	Size	Install Date
Bradford	MB	SC-3000	HW	PK	4	3,000,000	2019
Indian Trail	WT	GP 700	HW	Cleaver Brooks	2		1998
	MB	EVA 1500	HW	TherSolu	2	1,500,000	2009
	MB	EVA 2000	HW	TherSolu	5	2,000,000	2009
Lakeview Tech	RTU		Gas	York	8	Varies	2024
Reuther/Harborside	ST	CFH-80-HSP	Steam	Cleaver Brooks	3	2,678,000	2022
Tremper	MB	SC-3000	HW	PK	5	3,000,000	2018

MIDDLE SCHOOLS	System Type	Model	HW / STM	Manufacturer	Qty	Size	Install Date
Bullen	MB	PK-SC-2000	HW	PK	3	2,000,000	2017
Lakeview K-8	ST	CB-200-200	Steam	Cleaver Brooks	2	8,369,000	1979
Lance	MB	PK-SC-2000	HW	PK	3	2,000,000	2017
Mahone	MB	SC-3000	HW	PK	3	2,000,000	2023
Washington	MB	N-2000-2	HW	PK	4	2,000,000	2003

OTHER	System Type	Model	HW / STM	Manufacturer	Qty	Size	Install Date
ESC	MB	C-750	HW	PK	2	750,000	2017

CIS - Cast Iron Sectional
 MB - Modular Boiler
 ST - Shell & Tube
 WT - Water-Tube
 Fire-Tube
 Furnace
 RTU – Rooftop Unit

ELEMENTARY	System Type	Model	HW / STM	Manufacturer	Qty	Size	Install Date
Bose	MB	C-1500H	HW	PK	2	1,500,000	2014
Brass	MB	EVAM-2000	HW	Ther Solu1	3	1,760,000	2007
Chavez	RTU		Gas		7	Varies	Var.
Forest Park	MB	C-1500	HW	PK	2	1,500,000	2014
Frank	CIS	688	HW	Weil-McLain	4	1,703,000	1997
Grant	MB	C-2000	HW	PK	2	2,000,000	2014
Grewenow	WT	H9-1802	HW	Raypak	4	1,800,000	2002
Harvey	MB	C-2000	HW	PK	2	2,000,000	2014
Hillcrest	ST	HFR-40-P-G	Steam	NES	2		2020
Jeffery	MB	C-1500H	HW	PK	2	1,500,000	2015
KSOL	ST	CBH-700-40	HW	Cleaver Brooks	2	1,675,000	1992
Nash	MB	MB-2000	HW	RBI	3		2007
Pleasant Prairie	ST	CBH-700-40	HW	Cleaver Brooks	2	1,675,000	1994
Prairie Lane	MB	SNM-1500	HW	PK	3	1,275,000	2005
Roosevelt	MB	C-1500H	HW	PK	2	1,500,000	2015
Ruth Harman	MB	C-2500	HW	PK	2	2,500,000	2015
Somers	MB	SC-2000	HW-Glycol	PK	2	2,000,000	2023
Southport	ST	CB 700 50	Steam	Cleaver Brooks	1	2,095,000	1995
	ST	CB 700 80	Steam	Cleaver Brooks	1	3,500,000	1995
C. Strange	MB	BMK-2000	HW-Glycol	Aerco	2	2,000,000	2023
Whittier	MB	SC-2000	HW-Glycol	PK	2	2,000,000	2024

HVAC Equipment

Cooling

HIGH SCHOOLS	System Type	Manufacturer	Qty	% of School	Install Date
Bradford	CW	Daikin	2	100	2019
Indian Trail	CW	Daikin	2	100	2024
	CW	York	2	100	2010
Lakeview Tech	RTU	York	8	100	2024
Reuther/Harborside	CW	York	1	100	2019
Tremper	CW	Daikin	2	100	2018

MIDDLE SCHOOLS	System Type	Manufacturer	Qty	% of School	Install Date
Bullen	CW	Daikin	1	100	2017
Lakeview K-8	CW	York	2	100	2020
Lance	CW	Daikin	1	100	2017
Mahone	CW	York	1	100	2024
Washington	CW	York	1	100	2024

OTHER	System Type	Manufacturer	Qty	% of School	Install Date
ESC	Ice Storage	Trane	1	100	2017

CW – Cold Water-Glycol
 DX
 Ice Storage
 RTU – Rooftop Unit
 Split – Split System

 Non-Central A/C Buildings

ELEMENTARY	System Type	Manufacturer	Qty	% of School	Install Date
Bose	CW	Daikin	1	100	2023
Brass	CW	McQuay	1	100	2008
Chavez	RTU		7	100	Var.
Forest Park				10	
Frank	CW	Daikin	1	100	2024
Grant				10	
Grewenow				10	
Harvey	CW	Daikin	1	100	2022
Hillcrest	Split	Val		50	
Jeffery	CW	Daikin	1	100	2023
KSOL	CW	Daikin	1	100	2020
Nash	CW	McQuay	1	100	2007
Pleasant Prairie	CW	Daikin	1	100	2020
Prairie Lane	CW	Trane	1	100	2006
Roosevelt	CW	Daikin	1	100	2022
Ruth Harman				20	
Somers	Ice CW	Trane	1	100	2021-22
Southport	Split/RTU			65	2024
C. Strange	CW	Daikin	1	100	2023
Whittier	CW	Daikin	1	100	2019

HVAC Equipment

Ventilation

HIGH SCHOOLS	System Type	Manufacturer	Qty	Install Date
Bradford	AHU			2019-21
Indian Trail	BUILT UP			1998
	AHU			2009
Lakeview Tech	RTU			2024
Reuther/Harborside	RTU			
	AHU			1926
Tremper	PD			2018-20

MIDDLE SCHOOLS	System Type	Manufacturer	Qty	Install Date
Bullen	UV			2017
Lakeview K-8	AHU			2020
Lance	UV			2017
Mahone	AHU			2002
Washington	AHU			2004

OTHER	System Type	Manufacturer	Qty	Install Date
ESC	AHU			1985

RTU – Rooftop Unit
 UV – Unit Ventilator
 AHU – Air Handling Unit
 Built-Up
 Forced Air
 PD – Positive Displacement

ELEMENTARY	System Type	Manufacturer	Qty	Install Date
Bose	AHU			2014
Brass	AHU			2008
Chavez	RTU			VAR
Forest Park	AHU			2014
Frank	AHU			1997
Grant	UV			2014
Grewenow	UV			2014
Harvey	AHU			2014
Hillcrest	UV			1954
Jeffery	AHU			2015
KSOL	AHU			1993
Nash	AHU			2007
Pleasant Prairie	AHU			1994
Prairie Lane	AHU			1994/2005
Roosevelt	AHU			2015
Ruth Harman	AHU			2015
Somers	AHU			1992
	UV			1992
Southport	RTU			2024
	UV			1954
C. Strange	AHU			2023
Whittier	AHU			1990
	UV			2024

HVAC Controls

System Controls

HIGH SCHOOLS	System Type	Manufacturer	Install Date
Bradford	DOC	Tridium	2019
Indian Trail	DDC	JCI	1998
	DDC	TAC	2009
Lakeview Tech	DDC	Tridium	2024
Reuther/Harborside	DDC	Tridium	2022
Tremper	DDC	Tridium	2018

MIDDLE SCHOOLS	System Type	Manufacturer	Install Date
Bullen	DDC	TAC	2017
Lakeview K-8	DDC	Tridium	2022
Lance	DDC	Tridium	2017
Mahone	DDC	Tridium	2022
Washington	DDC	JCI	2004

OTHER	System Type	Manufacturer	Install Date
ESC	MET / PN	JCI/Tridium	VAR

DDC
Electronic T-Stat
MET/PN – Metasys/Pneumatic
Pneumatic

ELEMENTARY	System Type	Manufacturer	Install Date
Bose	DDC	Tridium	2014
Brass	DDC	TAC	2008
Chavez	Electronic T-Stat		
Forest Park	DDC	Tridium	2014
Frank	DDC	JCI	1997
Grant	DDC	Tridium	2014
Grewenow	DDC	Tridium	2014
Harvey	DDC	Tridium	2014
Hillcrest	Pneumatic/DDC	JCI	
Jeffery	DDC	Tridium	2015
KSOL	DDC	Tridium	2022
Nash	DDC	TAC	2007
Pleasant Prairie	DDC	Tridium	2022
Prairie Lane	DDC	Tridium	2007
Roosevelt	DDC	Tridium	2015
Ruth Harman	DDC	Tridium	2015
Somers	DDC	Tridium	2022
Southport	Pneumatic/DDC	JCI	2000
C. Strange	DDC	Tridium	2023
Whittier	DDC	TAC	2009

THANK YOU

Any questions?



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