

ISD  
607  
9

# Duluth Public Schools

FY 2022

LONG-TERM  
FACILITIES  
MAINTENANCE  
TEN-YEAR PLAN

JULY 21, 2020



Division of School Finance  
1500 Highway 36 West  
Roseville, MN 55113-4266

## Fiscal Year (FY) 2022 Application for Long-Term Facilities Maintenance Revenue Statement of Assurances

ED-02477-06  
Due: July 31, 2020

**General Information:** Minnesota school districts, intermediate school districts and cooperatives applying for Long-Term Facilities Maintenance revenue (LTFM) under Minnesota Statutes, section 123B.595 must annually complete the Application for Long-Term Facilities Maintenance Revenue – Statement of Assurances (ED-02477). The application must be submitted to the Minnesota Department of Education (MDE) by July 31, 2020. Submit to [Sarah C. Miller](mailto:Sarah.C.Miller@mde.state.mn.us) (MDE.Facilities@state.mn.us) along with other required LTFM documentation. **Do not mail a hard copy. Please email this form with other required documentation.**

### Identification Information

Name of District or Cooperative:	District Number and Type:	Date Submitted:
----------------------------------	---------------------------	-----------------

### Statement of Assurances

1. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety data submission system are for allowed health and safety uses under Minnesota Statutes, section 123B.595, subdivision 10, paragraph (a), clause (3), Minnesota Statutes, section 123B.57, subdivision 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Health and Safety and entered into the MDE Health and Safety System are for uses prohibited under Minnesota Statutes, section 123B.595, subdivision 11.
2. All estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for allowed uses under Minnesota Statutes, section 123B.595, subdivision 10, paragraph (a), clauses (1) and (2), and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the estimated expenditures included in the attached Ten-Year Plan Expenditure spreadsheet under Accessibility and Deferred Maintenance are for uses prohibited under Minnesota Statutes, section 123B.595, subdivision 11.
3. All actual expenditures to be reported in Uniform Financial Accounting and Reporting Standards (UFARS) for FY 2022 under Finance Codes 347, 349, 352, 358, 363 and 366 will be for allowed health and safety uses under Minnesota Statutes, section 123B.595, subdivision 10, paragraph (a), clause (3), Minnesota Statutes, section 123B.57, subdivision 6, and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section E, Health and Safety Qualifying Criteria, and Section F, Additional Requirements Regarding Health and Safety. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes, section 123B.595, subdivision 11.
4. All actual expenditures to be reported in UFARS for FY 2022 under Finance Codes 367, 368, 369, 370, 379, 380, 381, 382, 383 and 384 for Accessibility and Deferred Maintenance will be for allowed uses under Minnesota Statutes, section 123B.595, subdivision 10, paragraph (a), clauses (1) and (2), and the MDE Long-Term Facilities Maintenance Guide for Allowable Expenditures, Section C, Deferred Maintenance Qualifying Criteria or Section D, Disabled Access Qualifying Criteria. None of the actual expenditures reported in these finance codes will be for uses prohibited under Minnesota Statutes, section 123B.595, subdivision 11.
5. The district will maintain a description of each project funded with long-term facilities maintenance revenue that will provide enough detail for an auditor to determine the cost of the project and if the work qualifies for revenue (Minn. Stat. § 127A.411, subd. 3).
6. The district’s plan includes provisions for implementing a health and safety program that complies with health, safety and environmental regulations and best practices, including indoor air quality management and mandatory lead in water testing, remediation and reporting (Minn. Stat. § 121A.335).

### Certification of Statement of Assurances

A Statement of Assurances submitted by a single district must be signed by the district superintendent. A Statement of Assurances submitted by an intermediate school district or cooperative must be signed by the intermediate district superintendent or cooperative director.

Signature – Superintendent or Cooperative Director:	Name – Superintendent or Cooperative Director (Please print)	Date:
---	--	-------

**JULY 21, 2020**

**BOARD  
MINUTES**

**RESOLUTION**

**Approving FY22 Long-Term Facilities Maintenance (LTFM) Ten-Year Plan**

BE IT RESOLVED, by the School Board of Independent School District No. 709, St. Louis County, State of Minnesota, that the Ten-Year Long-Term Facilities Plan – FY22 Update, is approved.

# **LONG-TERM FACILITIES MAINTENANCE TEN-YEAR PLAN**

## **FY 2022 APPROVAL YEAR**

**Presented to the Duluth School Board**

**July 21, 2020**

NOTE: This plan should not be considered all-inclusive regarding the current school facility needs. The process of assessment is ongoing and annually involves the gathering of updated needs information from building administrators. We are continually striving to realize even greater accuracy relative to the planning for deferred and scheduled maintenance repair needs of our school buildings.

**All contents contained within are governed by MN STATUTES, section  
123B.595.**

# CONTENTS

## Administrative Summary

**Section 1** Long-Term Facilities Maintenance Ten-Year Plan - By Fiscal Year (FY)

**Section 2** Long-Term Facilities Maintenance Ten-Year Plan - SITE Name (Building)

# LONG-TERM FACILITIES MAINTENANCE TEN-YEAR PLAN

## FY 2022 APPROVAL YEAR

Presented to the Duluth School Board

July 21, 2020

The School Board adopted the first Capital Facilities Plan, now known as the Long-Term Facilities Maintenance Ten-Year Plan, in February 1996. Projects are in some cases required by building official order or recommended with input from the following:

1. The State Fire Marshal's orders.
2. Proposals from building principals and staff related to their needs.
3. Projects identified through Facilities Management Department assessments.
4. Projects identified through District Administration or School Board directives.

**The purpose of this plan is to create a comprehensive, consistent, and continuous means through which the District will identify and budget for projects required to preserve our facilities capacity, and provide functional, safe and healthy spaces for learning.**

**In the attached, FY-20 "Actual" is included for MDE reconciliation, and is current as of July 6, 2020; FY-21 is "Amended" to capture updated project planning. FY-22 is the project year that will be funded by action the School Board takes when approving and certifying the levy this December. Subsequent years are planned projects, however, this document is fluid and those planned projects are subject to change.**

The Plan is generally formatted from left to right starting with the identification of the building to which the project is associated:

- Under the column heading "SITE," the building name is listed.
- Next, under the column heading "WORK ITEM DESCRIPTION" the project is further defined.
- Projects are categorized by Finance Code per MDE and are: 347=Physical Hazards, 349=Other Hazardous Materials, 352=Environmental Health and Safety Management, 358=Asbestos Removal and Encapsulation, 363= Fire Safety, 366= Indoor Air Quality, 367= Accessibility, 368= Building Envelope, 369= Building Hardware and Equipment, 370= Electrical, 379= Interior Surfaces, 380= Mechanical Systems, 381= Plumbing, 382= Professional Services and Salary, 383= Roof Systems, 384= Site Projects.
- The Fiscal Year or budget year at the top of a page (FY) identifies when the project is proposed to occur. FY22 encompasses July 1, 2021 to June 30, 2022; FY23 encompasses July 1, 2022 to June 30, 2023, and so on.
- Eligible projects are "...deferred capital expenditures and maintenance projects necessary to prevent further erosion of facilities..."
- Capital expenditures are defined as projects that exceed \$10,000. Maintenance projects are identified items of \$10,000 or less. Merriam Webster dictionary defines "maintain" as a verb: to keep in an existing state (as of repair, efficiency, or validity): preserve from failure

or decline. Minnesota Statutes, section 123B.595 language makes eligible deferred capital expenditures and maintenance projects necessary to prevent further erosion of facilities.

- Cost figures shown are best estimates and will be refined with further investigation and design. Estimates generally include a 10 percent escalation for contingency.

### **Other facilities information to consider relative to the plan:**

1. The current replacement value of the District's capital facilities infrastructure is estimated at roughly **\$675 million dollars**. The District maintains approximately 2.2 million square feet of building floor area. Recent construction experience indicates our school facilities would cost approximately \$300 per square foot to rebuild. If provided with proper maintenance and repair, it is reasonable to expect that most of the Duluth school buildings will provide adequate educational program space for a total of at least 50 to 75 years.
2. The current average age of the District's facilities is approximately 44 years considering only those building currently used by the District.
3. Generally accepted guidelines indicate the average annual maintenance and repair budget for a typical school in Minnesota should be approximately \$2 to \$3 per square foot per year. With this basis applied to all of our facilities, the District should be spending roughly between **\$4.4 and \$6.5 million per year** on maintenance and repair factoring a 50 year service life.

### **Per MDE LTFM Guidelines for July 2020 Submission:**

*Information from this year's plan submission will be used to determine initial LTFM aids and levies for fiscal year (FY) 2022 and to adjust LTFM revenues for FY 2020 and FY 2021.*


*The expenditure ten-year spreadsheet summarizes the district's planned expenditures eligible for LTFM revenue for Fiscal Year FY 2020 (base year) – FY 2030 by UFARS finance code. As FY 2020 is a revised estimate for the ten-year plan approved and levied for last year, districts should focus primarily on updating the planned expenditures for FY 2021 and FY 2022. Planned expenditures for FY 2023 through FY 2030 may be preliminary projected estimates. Data for FY 2020 may also be revised in the spreadsheet to reflect preliminary, actual expenditures.*







FY 22 Long-Term Facilities Maintenance (LTFM) Ten-Year Revenue Projection				Revised 5/6/2020									
709	<= Type in School District Number												
	DULUTH PUBLIC SCHOOL DISTRICT												
		Change only											
		if requiring levy	Payable 2020										
		adjustments	LLC Certification	Current Estimate									
Calculations for Ten Year Projection				Pay 20									
	LLC #	FY 2020	FY 2021	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
62	Total General Fund Levy = (60) + (61)	496		3,447,466	3,700,000	3,476,757	3,476,757	3,476,757	3,476,757	3,476,757	3,476,757	3,397,554	3,397,469
	<b>Notes:</b> 1. Underlevy on general fund equalized levy results in proportionate reduction in associated aid. 2. Total Debt Service revenue on line 49 must not exceed total LTFM revenue for individual district projects (line 30) for any of the 10 years in the plan. 3. For 1A districts with old Alt Facilities bonding, the amount on line 22 will reduce initial revenue on line 10, less the H & S portion entered on line 14.												

 Division of School Finance 1500 Highway 36 West Roseville, MN 55113-4266		Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06 Projects Only										ED - 02478-06	
Instructions: Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes, section 123B.595, subdivision 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells provided.													
District Info.		Enter Information		District Info.		Enter Information							
District Name:		Duluth Public Schools		Date:		7/21/2020							
District Number:		709		Email:		david.spooner@isd709.org							
District Contact Name:		David J. Spooner											
Contact Phone #		218-336-8907											
Fiscal Year (FY) Ending June 30													
Expenditure Categories			2020 (base year)	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Health and Safety - this section excludes project costs in Category 2 of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.													
Finance Code	Category (1)												
347	Physical Hazards		\$41,882	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802	\$31,802
349	Other Hazardous Materials		\$6,342	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
352	Environmental Health and Safety Management		\$102,341	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
358	Asbestos Removal and Encapsulation		\$23,101	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290	\$7,290
363	Fire Safety		\$99,839	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758	\$131,758
366	Indoor Air Quality		\$0	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150	\$2,150
<b>Total Health and Safety Capital Projects</b>			<b>\$273,505</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year													
Finance Code	Category (2)												
358	Asbestos Removal and Encapsulation		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0
366	Indoor Air Quality		\$0	\$0	\$0	\$340,000	\$340,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0
<b>Total Health and Safety Capital Projects \$100,000 or More</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>	<b>\$340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151													
Finance Code	Category (3)												
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Remodeling for Approved Voluntary Pre-K Projects</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Accessibility													
Finance Code	Category (4)												
367	Accessibility		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Accessibility Projects</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Deferred Capital Expenditures and Maintenance Projects													
Finance Code	Category (5)												
368	Building Envelope		\$337,921	\$762,321	\$650,000	\$0	\$0	\$0	\$24,000,000	\$0	\$0	\$1,250,000	\$1,250,000
369	Building Hardware and Equipment		\$20,392	\$0	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0
370	Electrical		\$5,715	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
379	Interior Surfaces		\$531,819	\$75,000	\$75,000	\$425,000	\$195,000	\$475,000	\$0	\$0	\$11,400,000	\$650,000	\$0
380	Mechanical Systems		\$122,635	\$0	\$0	\$0	\$0	\$0	\$0	\$4,750,000	\$0	\$0	\$0
381	Plumbing		\$11,314	\$0	\$0	\$30,000	\$0	\$0	\$0	\$6,450,000	\$0	\$0	\$0
382	Professional Services and Salary		\$1,064,858	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827	\$1,528,827
383	Roof Systems		\$856,113	\$276,999	\$1,000,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
384	Site Projects		\$528,214	\$152,093	\$0	\$300,000	\$300,000	\$1,000,000	\$400,000	\$0	\$0	\$0	\$375,000
<b>Total Deferred Capital Expense and Maintenance</b>			<b>\$3,478,980</b>	<b>\$2,795,239</b>	<b>\$3,253,827</b>	<b>\$2,483,827</b>	<b>\$2,723,827</b>	<b>\$3,003,827</b>	<b>\$25,928,827</b>	<b>\$12,728,827</b>	<b>\$12,928,827</b>	<b>\$3,428,827</b>	<b>\$3,153,827</b>
<b>Total Annual 10-Year Plan Expenditures</b>			<b>\$3,752,485</b>	<b>\$3,195,239</b>	<b>\$3,653,827</b>	<b>\$3,223,827</b>	<b>\$3,463,827</b>	<b>\$3,403,827</b>	<b>\$26,328,827</b>	<b>\$15,428,827</b>	<b>\$13,328,827</b>	<b>\$3,828,827</b>	<b>\$3,553,827</b>
<b>Fund Balance Section</b>													
<b>Fund 01</b>													
Beginning Fund Balance 01-467-XX			\$848,766	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241	\$4,561,241
LTFM Fiscal Year Revenue - Levy			\$3,712,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue - AID if Applicable			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue Other			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer IN from Fund 06 if applicable (see transfer guidance tab)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT from Fund 01 if applicable (see transfer guidance tab)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT if applicable (COVID-19) by End of Fiscal Year (06-30-20)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Estimated Fiscal Year Expenditures			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ending Fiscal Year Fund Balance 01-467-XX</b>			<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>	<b>\$4,561,241</b>
<b>Fund 06</b>													
Beginning Fund Balance 06-467-XX			\$164,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Bonded Revenue			\$16,669	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Fiscal Year Revenue Other			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Transfer OUT if applicable (COVID-19) by End of Fiscal Year (06-30-20)			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTFM Estimated Fiscal Year Expenditures			\$180,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Ending Fiscal Year Fund Balance 06-467-XX</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
End of worksheet													

ISD  
709  
607

# Duluth Public Schools

FY 2022

LONG-TERM  
FACILITIES  
MAINTENANCE  
TEN-YEAR PLAN

JULY 21, 2020

\*SECTION 1\*

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**

7/6/2020 6:28 PM

**PROJECTS BY YEAR**

**JULY 1, 2020 TO JUNE 30, 2030**

**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**BUDGET YEAR - ACTUAL FY20 AS OF JULY 6, 2020 (INCLUDED FOR REFERENCE)**

SITE	WORK ITEM DESCRIPTION	PRELIMINARY ACTUAL AS OF 7/6/20
	<i>LEVY 2018 (PAY 2019)</i>	<i>\$3,476,757</i>
	<i>FY18 LTFM Unequal Levy Adj</i>	<i>\$415,000</i>
	<i>FY17 Reconciliation</i>	<i>(\$179,282)</i>
	<b>TOTAL REVENUE</b>	<b>\$3,712,475</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,016,883
DISTRICT WIDE	Health and Safety Management	\$102,341
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$171,164
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$243,672
DENFELD	Repair / Perform soil corrections / Reconstruct Track	\$419,437
HOCHS	Fire Alarm Systems: Outdated System ON HOLD PENDING FACILITIES PLAN-ORIG EST \$350,000	
HOCHS	HOCHS Professional Services Audit Mech/Elec/Arch - INSPEC	\$400
HOCHS	Bituminous Repair 1st Ave East Owned Lot - ORIG EST \$50,000 (SINNOTT PO #735128)	\$11,400
ORDEAN EAST	Replace degraded pool filtration media - ORIG EST \$25,000 (extra is H2O/Sewer & bulbs)	\$28,871
ORDEAN EAST	Exterior sidewalk repair - T&M - Completed-Waiting on Invoice	\$50,000
DENFELD	Exterior sidewalk repair - T&M - Completed-Waiting on Invoice	\$20,000
DENFELD	Replace failed stairwell ceiling finishes	\$481,101
MYERS-WILKINS	Replace failed concrete slab / sidewalk at bridge entrance	\$8,391
CONGDON	Masonry/Window Restoration - Pre-project Consult/Design (TOTAL CONTRACT \$60,400+\$860 (Bedrock))	\$26,270
CONGDON	Exterior Wall Restoration: Brick Replcmnt Tuck Pointing & Brick Repair May 2020 Start (FY21 APPRVD PROJECT)	\$315,030
ROCKRIDGE	Roof System: Replace Roof (GARLAND) Begin April 20-PO #735589 \$923,803.69 (FY21 APPRVD PROJ) ACTUAL TO	\$676,805
ROCKRIDGE	Roof System: Replace Roof (GARLAND) Begin April 20 - REMAINDER OF BOND - FINAL	\$171,591
ROCKRIDGE	Renovation - Academy - Bond Funded Project	\$9,129
	<b>TOTAL FY20 LTFM EXPENDITURES</b>	<b>\$3,752,485</b>

**BUDGET YEAR - AMENDED FY21 - ORIGINAL APPROVAL JULY 16, 2019**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<i>LEVY 2019 (PAY 2020)</i>	<i>\$3,476,757</i>
	<b>TOTAL REVENUE</b>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
ROCKRIDGE	Roof System: Replace Roof (STARTED/PO CREATED FY20 - ORIG EST \$1,100,000)	\$246,999
DENFELD	Repair / Perform soil corrections / Reconstruct Track - RETAINAGE	\$152,093
CONGDON	Exterior Wall Restoration: Brick Replacement Tuck Pointing and Brick Repair	\$272,321
CONGDON	Exterior: Replace 150 exterior windows due to operational failure and leaking - FY21 work	\$350,000
HOCHS	Roof Tile Repair	\$30,000
HOCHS	Entry Stair Repair	\$30,000
HOCHS	Panel 15 Failure Loading Dock	\$10,000
ORDEAN EAST	Exterior Door Replacement wood to aluminum	\$100,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
	<b>TOTAL FY21 LTFM EXPENDITURES</b>	<b>\$3,195,239</b>

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**

7/6/2020 6:28 PM

**PROJECTS BY YEAR**

**JULY 1, 2020 TO JUNE 30, 2030**

**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**BUDGET YEAR \*\*FY22 CURRENT BOARD APPROVAL YEAR\*\***

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<b>LEVY 2020 (PAY 2021)</b>	<b>\$3,700,000</b>
	<b>TOTAL REVENUE</b>	<b>\$3,700,000</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
CONGDON	Exterior: Replace 150 exterior windows due to operational failure and leaking	\$650,000
EAST HS	Roof System: Replace Roof - South Class Rooms 1994	\$400,000
EAST HS	Roof System: Replace Roof - Music Wing	\$250,000
EAST HS	Roof System: Replace Roof - Pool/Gym 1994 Addition	\$350,000
	<b>TOTAL FY22 LTFM EXPENDITURES</b>	<b>\$3,653,827</b>

**BUDGET YEAR FY23**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<b>LEVY 2021 (PAY 2022)</b>	<b>\$3,476,757</b>
	<b>TOTAL REVENUE</b>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
HEMECROFT	Replace un-serviceable door hardware and electronic components	\$50,000
LAKESWOOD	Replace un-serviceable door hardware and electronic components	\$50,000
LOWELL	Replace un-serviceable door hardware and electronic components	\$50,000
STOWE	Replace un-serviceable door hardware and electronic components	\$50,000
LAKESWOOD	HVAC: Ductwork and AHU Cleaning / Air Balance	\$150,000
STOWE	Wall Finishes - Paint Interior	\$200,000
MWE	Refinish or Replace woodwork/trim site wide	\$150,000
CONGDON	Replace Lavatory wash fountains	\$30,000
CONGDON	Replace non CPSC playground equipment	\$300,000
STOWE	HVAC: Ductwork and AHU Cleaning / Air Balance	\$190,000
	<b>TOTAL FY23 LTFM EXPENDITURES</b>	<b>\$3,223,827</b>

**BUDGET YEAR FY24**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<b>LEVY 2022 (PAY 2023)</b>	<b>\$3,476,757</b>
	<b>TOTAL REVENUE</b>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**

7/6/2020 6:28 PM

**PROJECTS BY YEAR**

**JULY 1, 2020 TO JUNE 30, 2030**

**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

HOMECROFT	HVAC: Ductwork and AHU Cleaning / Air Balance	\$150,000
CONGDON	Regrade - replace failed drainage in field area and sod to correct wet and hazardous conditions	\$300,000
LOWELL	HVAC: Ductwork and AHU Cleaning / Air Balance	\$190,000
TRANSPORTATION	Roof System: Replace Roof	\$250,000
OEMS	Auditorium: Seating, aisle lights, carpet, paint, plaster, ceiling	\$450,000
LAKEWOOD	Wall Finishes - Paint Interior	\$120,000
	<b>TOTAL FY24 LTFM EXPENDITURES</b>	<b>\$3,463,827</b>

**BUDGET YEAR FY25**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<b>LEVY 2023 (PAY 2024)</b>	<b>\$3,476,757</b>
	<b>TOTAL REVENUE</b>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
DISTRICT WIDE	District Wide Deferred Interior Painting	\$75,000
HOMECROFT	Vehicular Paving: North and West Parking Overlay	\$250,000
STOWE	Concrete Entrance Walk Replacement	\$200,000
LOWELL	Wall Finishes: Paint Interior	\$200,000
LESTER PARK	Regrade - replace failed drainage in field area and sod to correct wet and hazardous conditions	\$300,000
HOMECROFT	Wall Finishes: Paint Interior	\$200,000
LOWELL	Paving Overlay	\$250,000
	<b>TOTAL FY25 LTFM EXPENDITURES</b>	<b>\$3,403,827</b>

**BUDGET YEAR FY26**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<b>LEVY 2024 (PAY 2025)</b>	<b>\$3,476,757</b>
	<b>TOTAL REVENUE</b>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
HOCHS	Restore Building Envelope as per Inspec Audit	\$24,000,000
HOMECROFT	Regrade - replace failed drainage in field area and sod to correct wet and hazardous conditions	\$400,000
	<b>TOTAL FY26 LTFM EXPENDITURES</b>	<b>\$26,328,827</b>

**BUDGET YEAR FY27**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<b>LEVY FY 2025 (PAY 2026)</b>	<b>\$3,476,757</b>
	<b>TOTAL REVENUE</b>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
HOCHS	Renovate and upgrade all Mechanical, Electrical, and HVAC systems	\$13,500,000
	<b>TOTAL FY27 LTFM EXPENDITURES</b>	<b>\$15,428,827</b>



**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**  
**PROJECTS BY YEAR**  
**JULY 1, 2020 TO JUNE 30, 2030**  
**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**BUDGET YEAR FY28**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<i>LEVY 2026 (PAY 2027)</i>	<b>\$3,476,757</b>
	<i>TOTAL REVENUE</i>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
HOCHS	Restore Interior Finishes as per Audit	\$11,000,000
CONGDON	Floor Finishes: Replace Linoleum Tile	\$400,000
	<b>TOTAL FY28 LTFM EXPENDITURES</b>	<b>\$13,328,827</b>

**BUDGET YEAR FY29**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<i>LEVY FY 2027 (PAY FY 2028)</i>	<b>\$3,476,757</b>
	<i>TOTAL REVENUE</i>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
OEMS	Wall Finishes: Interior Plaster Repair	\$650,000
OEMS	Window Replacement	\$1,250,000
	<b>TOTAL FY29 LTFM EXPENDITURES</b>	<b>\$3,828,827</b>

**BUDGET YEAR FY30**

SITE	WORK ITEM DESCRIPTION	ESTIMATED COST
	<i>LEVY FY 2030</i>	<b>\$3,476,757</b>
	<i>TOTAL REVENUE</i>	<b>\$3,476,757</b>
DISTRICT WIDE	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
DISTRICT WIDE	Health and Safety Management	\$200,000
DISTRICT WIDE	Environmental Health and Safety Projects District-Wide	\$200,000
DISTRICT WIDE	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
HOCHS	Wall Finishes: Interior Plaster Repair	\$375,000
DENFELD	Window Replacement	\$1,250,000
	<b>TOTAL FY30 LTFM EXPENDITURES</b>	<b>\$3,553,827</b>
	<b>TOTAL LTFM EXPENDITURES FY20-FY30</b>	<b>\$83,162,167</b>
	<b>TOTAL LTFM EXPENDITURES WITHOUT BOND FUNDED PROJECTS FY20-FY30</b>	<b>\$82,981,447</b>

ISD  
709  
607

# Duluth Public Schools

FY 2022

LONG-TERM  
FACILITIES  
MAINTENANCE  
TEN-YEAR PLAN

JULY 21, 2020

\*SECTION 2\*

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**  
**PROJECTS BY SITE**  
**JULY 1, 2020 TO JUNE 30, 2030**  
**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**CONGDON ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	Masonry/Window Restortation - Pre-project Consult/Design (TOTAL CONTRACT \$60,400+\$860 (Bedrock))	\$26,270
	Exterior Wall Restoration: Brick Replcmnt Tuck Pointing & Brick Repair May 2020 Start (FY21 APPRVD PRC	\$315,030
	<b>FY20 TOTAL</b>	<b>\$341,300</b>
FY21	Exterior Wall Restoration: Brick Replacement Tuck Pointing and Brick Repair	\$272,321
	Exterior: Replace 150 exterior windows due to operational failure and leaking - FY21 work	\$350,000
	<b>FY21 TOTAL</b>	<b>\$622,321</b>
FY22	Exterior: Replace 150 exterior windows due to operational failure and leaking	\$650,000
	<b>FY22 TOTAL</b>	<b>\$650,000</b>
FY23	Replace Lavatory wash fountains	\$30,000
	Replace non CPSC playground equipment	\$300,000
	<b>FY23 TOTAL</b>	<b>\$330,000</b>
FY24	Regrade - replace failed drainage in field area and sod to correct wet and hazardous conditions	\$300,000
	<b>FY24 TOTAL</b>	<b>\$300,000</b>
FY28	Floor Finishes: Replace Linoleum Tile	\$400,000
	<b>FY28 TOTAL</b>	<b>\$400,000</b>
	<b>10 YR TOTAL</b>	<b>\$2,643,621.00</b>

**DENFELD HS**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	Repair / Perform soil corrections / Reconstruct Track	\$419,437
	Exterior sidewalk repair - T&M - Completed-Waiting on Invoice	\$20,000
	Replace failed stairwell ceiling finishes	\$481,101
	<b>FY20 TOTAL</b>	<b>\$920,538</b>
FY21	Repair / Perform soil corrections / Reconstruct Track - RETAINAGE	\$152,093
	<b>FY21 TOTAL</b>	<b>\$152,093</b>
FY30	Exterior Walls: Wall Restoration Roof Level	\$1,250,000
	<b>FY30 TOTAL</b>	<b>\$1,250,000</b>
	<b>10 YR TOTAL</b>	<b>\$2,322,630.27</b>

**DISTRICT WIDE**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,016,883
	Health and Safety Management	\$102,341
	Environmental Health and Safety Projects District-Wide	\$171,164
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$243,672
	<b>FY20 TOTAL</b>	<b>\$1,534,060</b>
FY21	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
	<b>FY21 TOTAL</b>	<b>\$2,003,827</b>
FY22	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**  
**PROJECTS BY SITE**  
**JULY 1, 2020 TO JUNE 30, 2030**  
**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
	<b>FY22 TOTAL</b>	<b>\$2,003,827</b>
FY23	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
	<b>FY23 TOTAL</b>	<b>\$2,003,827</b>
FY24	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
	<b>FY24 TOTAL</b>	<b>\$2,003,827</b>
FY25	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	District Wide Deferred Interior Painting	\$75,000
	<b>FY25 TOTAL</b>	<b>\$2,003,827</b>
FY26	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	<b>FY26 TOTAL</b>	<b>\$1,928,827</b>
FY27	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	<b>FY27 TOTAL</b>	<b>\$1,928,827</b>
FY28	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	<b>FY28 TOTAL</b>	<b>\$1,928,827</b>
FY29	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	<b>FY29 TOTAL</b>	<b>\$1,928,827</b>
FY30	LTFM Compliant In District Employee Salary and Benefit (FY19 Budget Amt)	\$1,128,827
	Health and Safety Management	\$200,000
	Environmental Health and Safety Projects District-Wide	\$200,000
	LTFM COMPLIANT Maintenance/Repairs - T&M	\$400,000
	<b>FY30 TOTAL</b>	<b>\$1,928,827</b>
	<b>10 YR TOTAL</b>	<b>\$21,197,328.26</b>

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**  
**PROJECTS BY SITE**  
**JULY 1, 2020 TO JUNE 30, 2030**  
**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**EAST HS**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY22	Roof System: Replace Roof - South Class Rooms 1994	\$400,000
	Roof System: Replace Roof - Music Wing	\$250,000
	Roof System: Replace Roof - Pool/Gym 1994 Addition	\$350,000
	<b>FY22 TOTAL</b>	<b>\$1,000,000</b>
	<b>10 YR TOTAL</b>	<b>\$1,000,000</b>

**HOCHS**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	Fire Alarm Systems: Outdated System ON HOLD PENDING FACILITIES PLAN-ORIG EST \$350,000	\$0
	HOCHS Professional Services Audit Mech/Elec/Arch - INSPEC	\$400
	Bituminous Repair 1st Ave East Owned Lot - ORIG EST \$50,000 (SINNOTT PO #735128)	\$11,400
	<b>FY20 TOTAL</b>	<b>\$11,800</b>
FY21	Roof Tile Repair	\$30,000
	Entry Stair Repair	\$30,000
	Panel 15 Failure Loading Dock	\$10,000
	<b>FY21 TOTAL</b>	<b>\$70,000</b>
FY26	Restore Building Envelope as per Inspec Audit	\$24,000,000
	<b>FY26 TOTAL</b>	<b>\$24,000,000</b>
FY27	Renovate and upgrade all Mechanical, Electrical, and HVAC systems	\$13,500,000
	<b>FY27 TOTAL</b>	<b>\$13,500,000</b>
FY28	Restore Interior Finishes as per Audit	\$11,000,000
	<b>FY28 TOTAL</b>	<b>\$11,000,000</b>
FY30	Vehicular Paving: Resurface Asphalt Parking Lots	\$375,000
	<b>FY26 TOTAL</b>	<b>\$375,000</b>
	<b>10 YR TOTAL</b>	<b>\$48,956,800</b>

**HOMECROFT ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY23	Replace un-serviceable door hardware and electronic components	\$50,000
	<b>FY23 TOTAL</b>	<b>\$50,000</b>
FY24	HVAC: Ductwork and AHU Cleaning / Air Balance	\$150,000
	<b>FY24 TOTAL</b>	<b>\$150,000</b>
FY25	Vehicular Paving: North and West Parking Overlay	\$250,000
	Wall Finishes: Paint Interior	\$200,000
	<b>FY25 TOTAL</b>	<b>\$450,000</b>
FY26	Regrade - replace failed drainage in field area and sod to correct wet and hazardous conditions	\$400,000
	<b>FY26 TOTAL</b>	<b>\$400,000</b>
	<b>10 YR TOTAL</b>	<b>\$1,050,000</b>

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**  
**PROJECTS BY SITE**  
**JULY 1, 2020 TO JUNE 30, 2030**  
**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**LAKEWOOD ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY23	Replace un-serviceable door hardware and electronic components	\$50,000
	HVAC: Ductwork and AHU Cleaning / Air Balance	\$150,000
	<b>FY23 TOTAL</b>	<b>\$200,000</b>
FY24	Wall Finishes - Paint Interior	\$120,000
	<b>FY24 TOTAL</b>	<b>\$120,000</b>
	<b>10 YR TOTAL</b>	<b>\$320,000</b>

**LESTER PARK ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY25	Regrade - replace failed drainage in field area and sod to correct wet and hazardous conditions	\$300,000
	<b>FY25 TOTAL</b>	<b>\$300,000</b>
	<b>10 YR TOTAL</b>	<b>\$300,000</b>

**LOWELL ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY23	Replace un-serviceable door hardware and electronic components	\$50,000
	<b>FY23 TOTAL</b>	<b>\$50,000</b>
FY24	HVAC: Ductwork and AHU Cleaning / Air Balance	\$190,000
	<b>FY24 TOTAL</b>	<b>\$190,000</b>
FY25	Wall Finishes: Paint Interior	\$200,000
	Paving Overlay	\$250,000
	<b>FY25 TOTAL</b>	<b>\$450,000</b>
	<b>10 YR TOTAL</b>	<b>\$690,000</b>

**MYERS-WILKINS ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	Replace failed concrete slab / sidewalk at bridge entrance	\$8,391
	<b>FY20 TOTAL</b>	<b>\$8,391</b>
FY23	Refinish or Replace woodwork/trim site wide	\$150,000
	<b>FY23 TOTAL</b>	<b>\$150,000</b>
	<b>10 YR TOTAL</b>	<b>\$158,391</b>

**ORDEAN MS**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	Replace degraded pool filtration media - ORIG EST \$25,000 (extra is H2O/Sewer & bulbs)	\$28,871
	Exterior sidewalk repair - T&M - Completed-Waiting on Invoice	\$50,000
	<b>FY20 TOTAL</b>	<b>\$78,871</b>
FY21	Exterior Door Replacement wood to aluminum	\$100,000
	<b>FY21 TOTAL</b>	<b>\$100,000</b>
FY24	Auditorium: Seating, aisle lights, carpet, paint, plaster, ceiling	\$450,000
	<b>FY24 TOTAL</b>	<b>\$450,000</b>
FY29	Wall Finishes: Interior Plaster Repair	\$650,000
	Window Replacement	\$1,250,000
	<b>FY29 TOTAL</b>	<b>\$1,900,000</b>
	<b>10 YR TOTAL</b>	<b>\$2,528,871</b>

**LONG-TERM FACILITY MAINTENANCE - TEN-YEAR PLAN**  
**PROJECTS BY SITE**  
**JULY 1, 2020 TO JUNE 30, 2030**  
**PENDING DULUTH SCHOOL BOARD APPROVAL JULY 21, 2020**

**ROCKRIDGE**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY20	Roof System: Replace Roof (GARLAND) Begin April 20-PO #735589 \$923,803.69 (FY21 APPRVD PROJ) ACT	\$676,805
	Roof System: Replace Roof (GARLAND) Begin April 20 - REMAINDER OF BOND - FINAL	\$171,591
	Renovation - Academy - Bond Funded Project	\$9,129
	<b>FY20 TOTAL</b>	<b>\$857,525</b>
FY21	Roof System: Replace Roof (STARTED/PO CREATED FY20 - ORIG EST \$1,100,000)	\$246,999
	<b>FY21 TOTAL</b>	<b>\$246,999</b>
	<b>10 YR TOTAL</b>	<b>\$1,104,523</b>

**STOWE ES**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY23	Wall Finishes - Paint Interior	\$200,000
	HVAC: Ductwork and AHU Cleaning / Air Balance	\$190,000
	Replace un-serviceable door hardware and electronic components	\$50,000
	<b>FY23 TOTAL</b>	<b>\$440,000</b>
FY25	Concrete Entrance Walk Replacement	\$200,000
	<b>FY25 TOTAL</b>	<b>\$200,000</b>
	<b>10 YR TOTAL</b>	<b>\$640,000</b>

**TRANSPORTATION**

BUDGET YEAR	WORK ITEM DESCRIPTION	ESTIMATED COST
FY24	Roof System: Replace Roof	\$250,000
	<b>FY24 TOTAL</b>	<b>\$250,000</b>
	<b>10 YR TOTAL</b>	<b>\$250,000</b>

**TOTAL 10 YR LTFM PROJECT EXPENDITURES** **\$83,162,167**