

Capital Facilities Plan Totals by Year

July 1, 2014 to June 30, 2024

Pending Duluth School Board Approval June 17, 2014

FY	FISCAL YEAR COST BY CATEGORY					
	CAP IMPROV	SCHED MAINT	HLTH & SAFETY	ACCESS	DEF MAINT	TOTAL
FY15	\$60,000	\$0	\$290,000	\$0	\$2,185,793	\$2,535,793
FY16	\$0	\$0	\$290,000	\$0	\$1,997,271	\$2,287,271
FY17	\$0	\$0	\$290,000	\$0	\$980,000	\$1,270,000
FY18	\$0	\$0	\$290,000	\$0	\$964,550	\$1,254,550
FY19	\$0	\$0	\$290,000	\$0	\$406,000	\$696,000
FY20	\$0	\$0	\$290,000	\$0	\$39,000	\$329,000
FY21	\$0	\$0	\$290,000	\$0	\$0	\$290,000
FY22	\$0	\$0	\$290,000	\$0	\$41,000	\$331,000
FY23	\$0	\$0	\$290,000	\$0	\$0	\$290,000
FY24	\$0	\$0	\$290,000	\$0	\$43,000	\$333,000

10 YEAR TOTAL COST

\$60,000	\$0	\$2,900,000	\$0	\$6,656,614	\$9,616,614
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Capital Facilities Plan - Totals by Building

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	CAP IMPV	SCH MAINT	HLTH & SAF	ACCESS	DEF MAINT	10YR TOTAL
Congdon Park	\$0	\$0	\$0	\$0	\$1,166,000	\$1,166,000
Denfeld	\$0	\$0	\$0	\$0	\$732,271	\$732,271
District Wide	\$0	\$0	\$2,900,000	\$0	\$0	\$2,900,000
East High School	\$0	\$0	\$0	\$0	\$557,550	\$557,550
Homecroft	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Lakewood	\$0	\$0	\$0	\$0	\$930,000	\$930,000
Lowell	\$0	\$0	\$0	\$0	\$276,000	\$276,000
Myers-Wilkins	\$0	\$0	\$0	\$0	\$830,000	\$830,000
Old Central	\$0	\$0	\$0	\$0	\$1,819,793	\$1,819,793
Ordean East MS	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Piedmont	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Stowe	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Transportation	\$0	\$0	\$0	\$0	\$20,000	\$20,000
	\$60,000	\$0	\$2,900,000	\$0	\$6,656,614	\$9,616,614

Capital Facilities Plan - Projects By Building

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Congdon Park

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Roof System:Replace 1929 Tile Roof 7,800 sqft	\$736,000
FY15	Repoint Damaged Chimney and remove degraded Brick and Flue	\$100,000
FY15	Exterior Window Sealants Repair	\$15,000
FY15 Bldg. Total		\$851,000
FY16	Service Crawlspace: Encapsulate and Damp-Proof Soil crawlspace in 1964 Bldg.	\$65,000
FY16	Exterior Wall Restoration: Brick Replacement Tuck Pointing and Brick Repair	\$250,000
FY16 Bldg. Total		\$315,000
Congdon Park 10 Yr Total		\$1,166,000

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Denfeld

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Sump Pump Pits Pumps and Plumbing in Basement areas	\$40,000
FY15	Stadium Fence Repair to Straighten and replace damaged fabric	\$25,000
	FY15 Bldg. Total	\$65,000
FY16	Finishes: Paint Surfaces - PSS	\$40,000
FY16	Roof System: Replace Ventilator Roofs and Roof Area 7 and 9 (B, E)	\$250,000
FY16	Wall Finishes: Miscellaneous Plaster Repairs	\$50,000
FY16	Wall Finishes: Stadium Wall Repair	\$7,000
FY16	Replace degraded and non functioning large doors at back of stage in auditorium	\$15,000
FY16	Repair/replace damaged and degraded sidewalk 6th Street	\$55,271
	FY16 Bldg. Total	\$417,271
FY18	Repair Resurface Track	\$250,000
	FY18 Bldg. Total	\$250,000
	Denfeld 10 Yr Total	\$732,271

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District Wide

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Health and Safety Management	\$170,000
FY15	Environmental Health and Safety Projects District-Wide	\$120,000
	FY15 Bldg. Total	\$290,000
FY16	Health and Safety Management	\$170,000
FY16	Environmental Health and Safety Projects District-Wide	\$120,000
	FY16 Bldg. Total	\$290,000
FY17	Health and Safety Management	\$170,000
FY17	Environmental Health and Safety Projects District-Wide	\$120,000
	FY17 Bldg. Total	\$290,000
FY18	Health and Safety Management	\$170,000
FY18	Environmental Health and Safety Projects District-Wide	\$120,000
	FY18 Bldg. Total	\$290,000
FY19	Health and Safety Management	\$170,000
FY19	Environmental Health and Safety Projects District-Wide	\$120,000
	FY19 Bldg. Total	\$290,000
FY20	Health and Safety Management	\$170,000
FY20	Environmental Health and Safety Projects District-Wide	\$120,000
	FY20 Bldg. Total	\$290,000
FY21	Health and Safety Management	\$170,000
FY21	Environmental Health and Safety Projects District-Wide	\$120,000
	FY21 Bldg. Total	\$290,000
FY22	Health and Safety Management	\$170,000
FY22	Environmental Health and Safety Projects District-Wide	\$120,000
	FY22 Bldg. Total	\$290,000
FY23	Health and Safety Management	\$170,000
FY23	Environmental Health and Safety Projects District-Wide	\$120,000
	FY23 Bldg. Total	\$290,000
FY24	Health and Safety Management	\$170,000
FY24	Environmental Health and Safety Projects District-Wide	\$120,000
	FY24 Bldg. Total	\$290,000
District Wide 10 Yr Total		\$2,900,000

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East High School

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	Roof System: Replace Roof - South Class Rooms 1994	\$292,050
FY18	Roof System: Replace Roof - Pool/Gym 1994 Addition	\$265,500
	FY18 Bldg. Total	\$557,550
	East High School 10 Yr Total	\$557,550

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Homecroft

YR	WORK ITEM DESCRIPTION	Est. Cost
FY19	Regrade and replace failed drainage in field area to correct wet and hazardous conditions	\$50,000
	FY19 Bldg. Total	\$50,000
	Homecroft 10 Yr Total	\$50,000

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Lakewood

YR	WORK ITEM DESCRIPTION	Est. Cost
FY17	Roof System: Replace Roof	\$850,000
	FY17 Bldg. Total	\$850,000
FY19	HVAC: Ductwork Cleaning	\$80,000
	FY19 Bldg. Total	\$80,000
	Lakewood 10 Yr Total	\$930,000

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Lowell

YR	WORK ITEM DESCRIPTION	Est. Cost
FY19	Wall Finishes: Paint Interior	\$136,000
FY19	HVAC: Ductwork Cleaning	\$140,000
	FY19 Bldg. Total	\$276,000
	Lowell 10 Yr Total	\$276,000

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Myers-Wilkins

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Exterior Walls: Masonry Repairs	\$350,000
FY16	Exterior Windows: Replace Existing Windows	\$450,000
FY16	Negative Pressure in Crawlspace - IAQ	\$30,000
	FY16 Bldg. Total	\$830,000
	Myers-Wilkins 10 Yr Total	\$830,000

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Old Central

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Pedestrian Paving: Repair/Replace Concrete Sidewalks	\$113,280
FY15	Site: Rebuild Stone Retaining Wall	\$354,000
FY15	Equipment and Furnishings: Accessibility	\$12,617
FY15	Interior Construction: Accessibility	\$50,000
FY15	Plumbing: Accessibility	\$85,688
FY15	Site Improvements: Accessibility	\$6,444
FY15	Exterior Walls: Roof-Level Wall Restoration	\$325,680
FY15	Roof System: Replace Roof Sections 2B, 7B, 7C, 8	\$117,000
FY15	Roof System: Replace Boiler Room Roof Section 5A	\$37,170
FY15	Lighting Equipment: Exterior Lighting	\$57,914
FY15	Replace 30 Year Old Carpeting	\$65,000
	FY15 Bldg. Total	\$1,224,793
FY16	Roof System: Repair Roof (annual)	\$35,000
FY16	Elevators and Lifts: Replace damaged and unserviceable Elevator	\$400,000
	FY16 Bldg. Total	\$435,000
FY18	Roof System: Repair Roof (annual)	\$37,000
	FY18 Bldg. Total	\$37,000
FY20	Roof System: Repair Roof (annual)	\$39,000
	FY20 Bldg. Total	\$39,000
FY22	Roof System: Repair Roof (annual)	\$41,000
	FY22 Bldg. Total	\$41,000
FY24	Roof System: Repair Roof (annual)	\$43,000
	FY24 Bldg. Total	\$43,000
	Old Central 10 Yr Total	\$1,819,793

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Ordean East MS

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Replace Sidewalk and Provide Stormwater Drainage to Correct Ponding at Front Entrance	\$25,000
	FY15 Bldg. Total	\$25,000
	Ordean East MS 10 Yr Total	\$25,000

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Piedmont

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Replace sidewalks and add drainage to walks near playground	\$35,000
FY15	Install Church Place Sidewalk	\$25,000
	FY15 Bldg. Total	\$60,000
	Piedmont 10 Yr Total	\$60,000

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Stowe

YR	WORK ITEM DESCRIPTION	Est. Cost
FY17	HVAC: Ductwork Cleaning	\$130,000
	FY17 Bldg. Total	\$130,000
FY18	Wall Finishes: Paint Interior	\$120,000
	FY18 Bldg. Total	\$120,000
	Stowe 10 Yr Total	\$250,000

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Transportation

YR	WORK ITEM DESCRIPTION	Est. Cost
FY15	Repair and regrade gravel parking lot from flood and wear	\$20,000
	FY15 Bldg. Total	\$20,000
	Transportation 10 Yr Total	\$20,000