

Long Prairie-Grey Eagle Public Schools Working Plan for Buildings and Grounds

LPGE #2753 as part of the long-term planning process has been working on the development of the multi-year plan for our buildings and grounds.

Objective #1 – Determine and prioritize the facility deferred maintenance needs of the districts.

Objective #2 – Develop a plan to fund these projects using all available resources without impacting funding for general education.

- LTFM Fund Balance - \$776,835
- Annual Revenue - \$400,000 (round number)
 - \$250,000 for 2024 – after bonds
 - 2025 \$~140,000 a year – after bonds
 - 2026 – 2031 - ~220,000 a year – after bonds
- Operating Capital Revenue - \$200,000 - \$250,000 (round number)
- Annual Expenditures –
 - 22-23 - \$302,793
 - 21-22 - \$312,041
 - 20-21 - \$254,636
 - 19-20 - \$186,402
 - Annual Health and Safety Portion - ~\$55,000 - 60,000
 - Estimate of \$130,000 into various maintenance items such as plumbing, electrical, mechanical, etc.
- Inflation Estimates
 - 3-4% for labor costs
 - 6-12% for material costs

Recommendations

Financial:

1. Put out for bids to renovate the track in the summer of 2025
2. Push the secondary bathroom renovations back
3. Split the costs of resurfacing the tennis courts over 2 fiscal years to reduce its impact on a single year.
4. Develop a potential phased approach to update the auditorium lightening. Total cost upon completion \$250,000
5. Keep an eye on the elementary large gym and secondary tennis courts to see which will need priority
6. Utilize investment earnings on LTFM/Abatement 2023 proceeds to complete the harmony parking lot in the summer of 25.

Planning Process:

1. Continue to monitor progress towards HVAC project completion – analyze if the process is remaining on budget
2. Consider layout and other design choices for the track
3. In 2032 consider reevaluating deferred maintenance and doing several projects on bonds like the current LTFM project.

Projects at a Glance	FIN	LTFM	
Project		Yr	Est Cost
Wrestling Rm Windows, Siding, Roofing	384	2024	\$ 23,000.00
Landscaping Secondary	384	2024	\$ 11,500.00
HVAC Project	366	2024	\$ 1,665,277.00
Elementary HVAC Repairs	380	2024	\$ 13,100.00
Total Fall 2024			\$ 1,712,877.00
HVAC System repairs	366	2025	\$ 6,323,723.00
Harmony Parking Lot Reclamation	Abat.	2024	\$ 65,000.00
Track Renovations	384	2025	\$ 700,000.00
Total 2025			\$ 7,088,723.00
Elementary Gymnasium Floors and Title	384	2026	\$ 80,000.00
Landscaping Secondary Sign	384	2026	\$ 8,000.00
Total 2026			\$ 88,000.00

Auditorium Lighting	384	2027	\$	50,000.00
Total 2027			\$	50,000.00
Auditorium Lighting	384	2028	\$	50,000.00
Total 2028			\$	50,000.00
Tennis Court Resurfacing	384	2029	\$	90,000.00
Total 2029			\$	90,000.00
Tennis Court Resurfacing	384	2030	\$	90,000.00
Total 2030			\$	90,000.00
Secondary Bathroom Remodel	383	3030	\$	100,000.00
Total 2031			\$	100,000.00
Elementary Roofs		3031	\$	50,000.00
Total 2032			\$	50,000.00
Elementary Roofs	383	3032	\$	50,000.00
Total 2033			\$	50,000.00
Elementary Roofs	383	3033	\$	50,000.00
Total 2034			\$	50,000.00

Fall of 2024

1. Repair work to the wrestling room, garage, and shed by the elementary ball field
2. Landscaping at the secondary
3. The elementary HVAC system needs some repairs – Crankcase, compressor, and new refrigerant
4. Landscaping work at the secondary to address deterioration and overgrowth of plants

Summer of 2025

1. HVAC System Repairs – phase 2 of the HVAC project
 - a. Indoor Air quality project
2. Track Renovations – utilize remaining LTFM bond sales revenue
3. Utilize abatement dollars left from the secondary parking lot project to resurface the Harmony parking lot

Summer of 2026

1. Elementary gymnasium likely needs a resurfacing as well as repair to the tile and grout
2. Landscaping Secondary Sign – overgrown and landscaping around the sign is deteriorating.

Summer of 2027

1. Auditorium Lighting is becoming out of date. It may need to be bumped to 2026 depending on wear, tear, and technology. Total repairs would like cost \$250,000, so will have to plan on a phased approach. Start with the cost of replacing the board in the control room and work on lighting from there.

Summer of 2028

1. Second phase of a possible auditorium lighting repair job.

Summer of 2029

1. Tennis Court resurfacing. Currently in rough shape, hopefully it can be pushed out. With inflation estimating at least \$180,000 to repair all of the courts.

Summer of 2030

1. Stage two or a split the cost of the tennis court resurfacing over 2 years.

Summer of 2031

1. Secondary bathroom remodel. Will need to address any gender-neutral requirements and do work that may be necessary to the bathrooms at that time.

Summer of 2032

1. Elementary Roofing Project – reserve \$50,000

2. LTFM Bond sales repayment completed – consider revising LTFM plan and bonding for larger projects

Summer of 2033

1. Elementary Roofing Project – reserve \$50,000

Summer of 2034

1. Elementary Roofing Project – reserve \$50,000

Projects for Consideration

1. Modify one lab station in each secondary school science lab to provide ADA accessibility.
2. Replace worn laboratory countertops in Chemistry and Biology labs.
3. Tennis Courts at the Elementary – these are shot and primarily used by the community. They are not in good enough condition to be utilized by activities.
4. Playground on the north side of the elementary – Early Childhood
5. Curbing at the secondary likely to cost \$70,000 and is in poor condition. Depending on bond proceeds, may be able to add this work to the Harmony Parking Lot project. To also do the sidewalks would add another \$141,000 dollars. At this time I do not see that as a need.