

# **CAPITAL FACILITIES PLAN**

**Presented to the Duluth School Board**

**March 22, 2016**

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.

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# CAPITAL FACILITIES PLAN

Presented to the Duluth School Board

March 7, 2016

The School Board adopted the first Capital Facilities Plan (in a form similar to this document) 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.

**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.**

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 "BUILDING," 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.
- Projects that cost less than \$5,000 are generally not considered a capital facilities expense and instead are addressed using general fund revenues (maintenance program 810).
- The Fiscal Year or budget year at the top of a page (FY) identifies when the project is proposed to occur. FY17 encompasses July 1, 2016 to June 30, 2017; FY18 encompasses July 1, 2017 to June 30, 2018, and so on.
- Cost figures shown are best estimates and will be refined with further investigation and design. Estimates generally include a 10 percent escalation for contingency.

## Project Prioritization

From the plan inception, projects are incorporated based on their need relative to impact on the integrity of the exterior envelope of the building or the building structure, their impact on safety and health, and function or needs that do not fit into the first two categories.

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

1. The current replacement value of the District's capital facilities infrastructure is estimated at over **300 million dollars**. The District maintains approximately 1.86 million square feet of building floor area. Recent construction experience indicates our school facilities would cost approximately \$150-200 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 41 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 \$3 per square foot or approximately 2% of the replacement value per year. With this basis applied to all of our facilities, the District should be spending around **\$5.6 million per year** on maintenance and repair factoring a 50 year service life.

# Capital Facilities Plan Totals by Year

July 1, 2016 to June 30, 2026

# DRAFT

Pending Duluth School Board Approval March 22, 2016

FY	FISCAL YEAR COST BY CATEGORY																TOTAL
	347	349	352	358	363	366	367	368	369	370	379	380	381	382	383	384	
FY17	\$0	\$120,000	\$170,000	\$0	\$0	\$0	\$0	\$914,000	\$0	\$70,000	\$205,700	\$0	\$0	\$0	\$35,000	\$300,000	\$1,814,700
FY18	\$0	\$120,000	\$170,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$60,000	\$0	\$20,000	\$0	\$850,000	\$280,000	\$1,600,000
FY19	\$0	\$120,000	\$170,000	\$0	\$150,096	\$0	\$0	\$450,000	\$0	\$0	\$136,000	\$443,904	\$0	\$0	\$130,000	\$250,000	\$1,850,000
FY20	\$0	\$120,000	\$170,000	\$0	\$0	\$170,000	\$0	\$70,000	\$2,839	\$0	\$30,000	\$0	\$0	\$0	\$837,394	\$725,000	\$2,125,233
FY21	\$0	\$120,000	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	\$0	\$0	\$1,965,104	\$0	\$2,385,104
FY22	\$0	\$120,000	\$170,000	\$50,000	\$0	\$35,000	\$0	\$2,220,000	\$0	\$0	\$23,576	\$0	\$0	\$0	\$0	\$0	\$2,618,576
FY23	\$0	\$120,000	\$170,000	\$80,000	\$0	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,870,000
FY24	\$0	\$120,000	\$170,000	\$230,000	\$0	\$0	\$0	\$870,000	\$0	\$0	\$500,000	\$1,200,000	\$0	\$0	\$0	\$0	\$3,090,000
FY25	\$0	\$120,000	\$170,000	\$0	\$0	\$950,000	\$0	\$0	\$0	\$0	\$0	\$1,335,490	\$750,000	\$0	\$0	\$0	\$3,325,490
FY26	\$0	\$120,000	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000	\$2,800,000	\$375,000	\$0	\$0	\$0	\$3,585,000

## 10 YEAR TOTAL COST

347	349	352	358	363	366	367	368	369	370	379	380	381	382	383	384
\$0	\$1,200,000	\$1,700,000	\$360,000	\$150,096	\$1,155,000	\$0	\$7,124,000	\$2,839	\$70,000	\$1,075,276	\$5,909,394	\$1,145,000	\$0	\$3,817,498	\$1,555,000

TOTAL

\$25,264,103

# DRAFT Capital Facilities Plan - Projects by Year

**REVISED**

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July 1, 2017 to June 30, 2026

Pending Duluth School Board Approval March 22, 2016

**Budget Year FY17**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Myers-Wilkins	Replace Windows and Exterior Masonry Repairs	\$844,000
Old Central	Repair Damaged Concrete Roof Tile	\$35,000
Old Central	Ceiling Finishes: Replace Gymnasium Acoustical Tile and Abate Asbestos Adhesive	\$170,000
Old Central	Electrical: Replace 1926 Gymnasium Lighting (Salvaged T5 HB)	\$70,000
Old Central	Chimney - Temporary Repairs Total Restoration Est. \$400,000	\$70,000
Old Central	Regrade and Repave 3rd Street entrance to correct leak to boiler room and storm sewer - code	\$300,000
Old Central	Replace 20 Year Old Carpeting Unity	\$35,700
	FY17 TOTAL	<b>\$1,814,700</b>

# DRAFT Capital Facilities Plan - Projects by Year

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**Budget Year FY18**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
Congdon Park	Plumbing: Replace Lavatory Wash Fountains	\$20,000
Denfeld	Repair/replace damaged and degraded sidewalk 6th Street	\$50,000
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Lakewood	Roof System: Replace Roof	\$850,000
Ordean East MS	24yr Old Gym Floor Refinish	\$60,000
Ordean East MS	Exterior Door Replacement - 8 leaf hollow metal/wood to Aluminum	\$100,000
Stowe	Replace Damaged and Non-CPSC Playground Equipment	\$165,000
Stowe	Replace Damaged Playground Pavement	\$65,000
	FY18 TOTAL	<b>\$1,600,000</b>

# DRAFT Capital Facilities Plan - Projects by Year

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July 1, 2017 to June 30, 2026

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**Budget Year FY19**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
Congdon Park	Exterior Wall Restoration: Brick Replacement Tuck Pointing and Brick Repair	\$223,904
Congdon Park	Exterior: Replace 150 exterior windows due to operational failure and leaking	\$450,000
Denfeld	Repair Resurface Track	\$250,000
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Lakewood	HVAC: Ductwork Cleaning	\$80,000
Lowell	Wall Finishes: Paint Interior	\$136,000
Lowell	HVAC: Ductwork Cleaning	\$140,000
Old Central	Fire Alarm Systems: Outdated System	\$150,096
Old Central	Roof replacement sections 2B, 7B,7C,8, Boiler Roof	\$130,000
	FY19 TOTAL	<b>\$1,850,000</b>



# DRAFT Capital Facilities Plan - Projects by Year

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**Budget Year FY20**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
East High School	Roof System: Replace Roof - Pool/Gym 1994 Addition	\$265,500
Homecroft	Regrade and replace failed drainage in field area to correct wet and hazardous conditions	\$50,000
Old Central	Roof System: Replace original Roof Slate 1926 Addition	\$571,894
Old Central	Vehicular Paving: Resurface Asphalt Parking Lots	\$75,000
Old Central	Repair/Replace Exterior Stairs	\$600,000
Old Central	Exterior Doors: Replace Overhead Doors	\$70,000
Old Central	Interior Doors: Replace Boiler Room Door	\$2,839
Old Central	Superstructure: Replace Steel Beams under front entrance destroyed by corrosion	\$30,000
Old Central	Repair/replace temperature control system (Fy26 Proj. Phased Levy)	\$170,000
	FY20 TOTAL	<b>\$2,125,233</b>

# DRAFT Capital Facilities Plan - Projects by Year

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July 1, 2017 to June 30, 2026

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**Budget Year FY21**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
East High School	Roof System: Replace Roof - South Class Rooms 1994	\$292,050
East High School	Roof System: Replace Roof - Music Wing	\$115,960
Old Central	Replace Concrete Roofing Tile Roofing (Fy23 Proj. Phased Levy)	\$1,500,000
Stowe	HVAC: Ductwork Cleaning	\$130,000
Transportation	Roof System: Replace Roof	\$57,094
	FY21 TOTAL	\$2,385,104

# DRAFT Capital Facilities Plan - Projects by Year

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July 1, 2017 to June 30, 2026

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**Budget Year FY22**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Old Central	Service Tunnels: Floor Vapor Barrier	\$35,000
Old Central	Exterior Windows: Replace windows (Fy23 Proj. Phased Levy)	\$550,000
Old Central	Superstructure: Patch Plaster at Exterior Walls	\$23,576
Old Central	Exterior Restoration Clock Tower and Roof Level Chimneys (Fy23 Proj. Phased Levy)	\$1,350,000
Old Central	Exterior Restoration 1973 Addition (Loading Dock and roof level walls above) (Fy23 Proj. Phased Levy)	\$320,000
Old Central	Hazardous Components: Abatement	\$50,000
	FY22 TOTAL	<b>\$2,618,576</b>

# DRAFT Capital Facilities Plan - Projects by Year

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**Budget Year FY23**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Old Central	Exterior Wall Restoration Boiler, Hallway, and stack (Fy23 Proj. Phased Levy)	\$460,000
Old Central	Exterior Wall Restoration North Wing (Fy23 Proj. Phased Levy)	\$600,000
Old Central	Exterior Wall Restoration 1926 Addition (Gym) (Fy23 Proj. Phased Levy)	\$740,000
Old Central	Exterior Wall Restoration East Wing (Fy23 Proj. Phased Levy)	\$700,000
Old Central	Hazardous Components: Abatement	\$80,000
	FY23 TOTAL	\$2,870,000

# DRAFT Capital Facilities Plan - Projects by Year

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July 1, 2017 to June 30, 2026

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**Budget Year FY24**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Old Central	HVAC: Replace Ventilation All Floors (FY26 Phased 3yr Levy)	\$1,200,000
Old Central	Ceiling Finishes: Replace 40yr old Acoustical Ceiling Tile (FY26 Phased 3yr Levy)	\$500,000
Old Central	Hazardous Components: Abatement (Fy26 Proj. Phased Levy)	\$230,000
Old Central	Exterior Walls Restoration West Wing (Inspection 05/21/15 estimate)	\$870,000
	FY24 TOTAL	<b>\$3,090,000</b>

# DRAFT Capital Facilities Plan - Projects by Year

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**Budget Year FY25**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Old Central	Dehumidification Chiller and Piping Mains(FY26 Proj. Phased Levy)	\$950,000
Old Central	Heating System Conversion - Steam to Hot Water (FY26 Proj. Phased Levy)	\$1,135,490
Old Central	Replace 80-116 yr.-old Domestic Water Piping (FY26 Proj. Phased Levy)	\$750,000
Old Central	Replace Ventilation All Floors (FY26 Proj. Phased Levy)	\$200,000
	FY25 TOTAL	\$3,325,490

# DRAFT Capital Facilities Plan - Projects by Year

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July 1, 2017 to June 30, 2026

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**Budget Year FY26**

BUILDING	WORK ITEM DESCRIPTION	EST. COST
District Wide	Health and Safety Management	\$170,000
District Wide	Environmental Health and Safety Projects District-Wide	\$120,000
Old Central	Replace Underground Sanitary Sewer Lines (FY26 Proj. Phased Levy)	\$375,000
Old Central	Replace Ventilation All Floors (FY26 Proj. Phased Levy)	\$2,800,000
Stowe	Wall Finishes: Paint Interior	\$120,000
	FY26 TOTAL	<b>\$3,585,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Congdon Park

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	Plumbing: Replace Lavatory Wash Fountains	\$20,000
	<b>FY18 Bldg. Total</b>	<b>\$20,000</b>
FY19	Exterior Wall Restoration: Brick Replacement Tuck Pointing and Brick Repair	\$223,904
FY19	Exterior: Replace 150 exterior windows due to operational failure and leaking	\$450,000
	<b>FY19 Bldg. Total</b>	<b>\$673,904</b>
	<b>Congdon Park 10 Yr Total</b>	<b>\$693,904</b>



# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Denfeld

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	Repair/replace damaged and degraded sidewalk 6th Street	\$50,000
	<b>FY18 Bldg. Total</b>	<b>\$50,000</b>
FY19	Repair Resurface Track	\$250,000
	<b>FY19 Bldg. Total</b>	<b>\$250,000</b>
	<b>Denfeld 10 Yr Total</b>	<b>\$300,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## District Wide

YR	WORK ITEM DESCRIPTION	Est. Cost
FY17	Health and Safety Management	\$170,000
FY17	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY17 Bldg. Total</b>	<b>\$290,000</b>
FY18	Health and Safety Management	\$170,000
FY18	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY18 Bldg. Total</b>	<b>\$290,000</b>
FY19	Health and Safety Management	\$170,000
FY19	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY19 Bldg. Total</b>	<b>\$290,000</b>
FY20	Health and Safety Management	\$170,000
FY20	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY20 Bldg. Total</b>	<b>\$290,000</b>
FY21	Health and Safety Management	\$170,000
FY21	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY21 Bldg. Total</b>	<b>\$290,000</b>
FY22	Health and Safety Management	\$170,000
FY22	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY22 Bldg. Total</b>	<b>\$290,000</b>
FY23	Health and Safety Management	\$170,000
FY23	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY23 Bldg. Total</b>	<b>\$290,000</b>
FY24	Health and Safety Management	\$170,000
FY24	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY24 Bldg. Total</b>	<b>\$290,000</b>
FY25	Health and Safety Management	\$170,000
FY25	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY25 Bldg. Total</b>	<b>\$290,000</b>
FY26	Health and Safety Management	\$170,000
FY26	Environmental Health and Safety Projects District-Wide	\$120,000
	<b>FY26 Bldg. Total</b>	<b>\$290,000</b>
<b>District Wide 10 Yr Total</b>		<b>\$2,900,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## East High School

YR	WORK ITEM DESCRIPTION	Est. Cost
FY20	Roof System: Replace Roof - Pool/Gym 1994 Addition	\$265,500
<b>FY20 Bldg. Total</b>		<b>\$265,500</b>
FY21	Roof System: Replace Roof - South Class Rooms 1994	\$292,050
FY21	Roof System: Replace Roof - Music Wing	\$115,960
<b>FY21 Bldg. Total</b>		<b>\$408,010</b>
<b>East High School 10 Yr Total</b>		<b>\$673,510</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Homecroft

YR	WORK ITEM DESCRIPTION	Est. Cost
FY20	Regrade and replace failed drainage in field area to correct wet and hazardous conditions	\$50,000
	<b>FY20 Bldg. Total</b>	<b>\$50,000</b>
	<b>Homecroft 10 Yr Total</b>	<b>\$50,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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Pending Duluth School Board Approval March 22, 2016

## Lakewood

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	Roof System: Replace Roof	\$850,000
	<b>FY18 Bldg. Total</b>	<b>\$850,000</b>
FY19	HVAC: Ductwork Cleaning	\$80,000
	<b>FY19 Bldg. Total</b>	<b>\$80,000</b>
	<b>Lakewood 10 Yr Total</b>	<b>\$930,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Lowell

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

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Myers-Wilkins

YR	WORK ITEM DESCRIPTION	Est. Cost
FY17	Replace Windows and Exterior Masonry Repairs	\$844,000
	<b>FY17 Bldg. Total</b>	<b>\$844,000</b>
	<b>Myers-Wilkins 10 Yr Total</b>	<b>\$844,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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Pending Duluth School Board Approval March 22, 2016

## Old Central

YR	WORK ITEM DESCRIPTION	Est. Cost
FY17	Repair Damaged Concrete Roof Tile	\$35,000
FY17	Ceiling Finishes: Replace Gymnasium Acoustical Tile and Abate Asbestos Adhesive	\$170,000
FY17	Electrical: Replace 1926 Gymnasium Lighting (Salvaged T5 HB)	\$70,000
FY17	Chimney - Temporary Repairs Total Restoration Est. \$400,000	\$70,000
FY17	Regrade and Repave 3rd Street entrance to correct leak to boiler room and storm sewer - code	\$300,000
FY17	Replace 20 Year Old Carpeting Unity	\$35,700
	<b>FY17 Bldg. Total</b>	<b>\$680,700</b>
FY19	Fire Alarm Systems: Outdated System	\$150,096
FY19	Roof replacement sections 2B, 7B,7C,8, Boiler Roof	\$130,000
	<b>FY19 Bldg. Total</b>	<b>\$280,096</b>
FY20	Roof System: Replace original Roof Slate 1926 Addition	\$571,894
FY20	Vehicular Paving: Resurface Asphalt Parking Lots	\$75,000
FY20	Repair/Replace Exterior Stairs	\$600,000
FY20	Exterior Doors: Replace Overhead Doors	\$70,000
FY20	Interior Doors: Replace Boiler Room Door	\$2,839
FY20	Superstructure: Replace Steel Beams under front entrance destroyed by corrosion	\$30,000
FY20	Repair/replace temperature control system (Fy26 Proj. Phased Levy)	\$170,000
	<b>FY20 Bldg. Total</b>	<b>\$1,519,733</b>
FY21	Replace Concrete Roofing Tile Roofing (Fy23 Proj. Phased Levy)	\$1,500,000
	<b>FY21 Bldg. Total</b>	<b>\$1,500,000</b>
FY22	Service Tunnels: Floor Vapor Barrier	\$35,000
FY22	Exterior Windows: Replace windows (Fy23 Proj. Phased Levy)	\$550,000
FY22	Superstructure: Patch Plaster at Exterior Walls	\$23,576
FY22	Exterior Restoration Clock Tower and Roof Level Chimneys (Fy23 Proj. Phased Levy)	\$1,350,000
FY22	Exterior Restoration 1973 Addition (Loading Dock and roof level walls above) (Fy23 Proj. Phased Levy)	\$320,000
FY22	Hazardous Components: Abatement	\$50,000
	<b>FY22 Bldg. Total</b>	<b>\$2,328,576</b>
FY23	Exterior Wall Restoration Boiler, Hallway, and stack (Fy23 Proj. Phased Levy)	\$460,000
FY23	Exterior Wall Restoration North Wing (Fy23 Proj. Phased Levy)	\$600,000
FY23	Exterior Wall Restoration 1926 Addition (Gym) (Fy23 Proj. Phased Levy)	\$740,000
FY23	Exterior Wall Restoration East Wing (Fy23 Proj. Phased Levy)	\$700,000
FY23	Hazardous Components: Abatement	\$80,000
	<b>FY23 Bldg. Total</b>	<b>\$2,580,000</b>
FY24	HVAC: Replace Ventilation All Floors (FY26 Phased 3yr Levy)	\$1,200,000
FY24	Ceiling Finishes: Replace 40yr old Acoustical Ceiling Tile (FY26 Phased 3yr Levy)	\$500,000
FY24	Hazardous Components: Abatement (Fy26 Proj. Phased Levy)	\$230,000
FY24	Exterior Walls Restoration West Wing (Inspection 05/21/15 estimate)	\$870,000
	<b>FY24 Bldg. Total</b>	<b>\$2,800,000</b>
FY25	Dehumidification Chiller and Piping Mains(FY26 Proj. Phased Levy)	\$950,000
FY25	Heating System Conversion - Steam to Hot Water (FY26 Proj. Phased Levy)	\$1,135,490
FY25	Replace 80-116 yr.-old Domestic Water Piping (FY26 Proj. Phased Levy)	\$750,000
FY25	Replace Ventilation All Floors (FY26 Proj. Phased Levy)	\$200,000
	<b>FY25 Bldg. Total</b>	<b>\$3,035,490</b>



# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Old Central

YR	WORK ITEM DESCRIPTION	Est. Cost
FY26	Replace Underground Sanitary Sewer Lines (FY26 Proj. Phased Levy)	\$375,000
FY26	Replace Ventilation All Floors (FY26 Proj. Phased Levy)	\$2,800,000
	<b>FY26 Bldg. Total</b>	<b>\$3,175,000</b>
	<b>Old Central 10 Yr Total</b>	<b>\$17,899,595</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

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## Ordean East MS

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	24yr Old Gym Floor Refinish	\$60,000
FY18	Exterior Door Replacement - 8 leaf hollow metal/wood to Aluminum	\$100,000
	<b>FY18 Bldg. Total</b>	<b>\$160,000</b>
	<b>Ordean East MS 10 Yr Total</b>	<b>\$160,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

**DRAFT**

Pending Duluth School Board Approval March 22, 2016

## Stowe

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	Replace Damaged and Non-CPSC Playground Equipment	\$165,000
FY18	Replace Damaged Playground Pavement	\$65,000
	<b>FY18 Bldg. Total</b>	<b>\$230,000</b>
FY21	HVAC: Ductwork Cleaning	\$130,000
	<b>FY21 Bldg. Total</b>	<b>\$130,000</b>
FY26	Wall Finishes: Paint Interior	\$120,000
	<b>FY26 Bldg. Total</b>	<b>\$120,000</b>
	<b>Stowe 10 Yr Total</b>	<b>\$480,000</b>

# Capital Facilities Plan - Projects By Building

July 1, 2017 to June 30, 2026

**DRAFT**

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## Transportation

YR	WORK ITEM DESCRIPTION	Est. Cost
FY21	Roof System: Replace Roof	\$57,094
	<b>FY21 Bldg. Total</b>	<b>\$57,094</b>
	<b>Transportation 10 Yr Total</b>	<b>\$57,094</b>