

Capital Facilities Plan Totals by Year

July 1, 2015 to June 30, 2025

Pending Duluth School Board Approval May 19, 2015

FY	FISCAL YEAR COST BY CATEGORY					
	CAP IMPROV	SCHED MAINT	HLTH & SAFETY	ACCESS	DEF MAINT	TOTAL
FY16	\$0	\$0	\$290,000	\$0	\$1,891,000	\$2,181,000
FY17	\$0	\$0	\$290,000	\$0	\$2,125,271	\$2,415,271
FY18	\$0	\$0	\$807,261	\$9,431	\$1,591,157	\$2,407,849
FY19	\$0	\$0	\$290,000	\$0	\$2,188,840	\$2,478,840
FY20	\$0	\$0	\$290,000	\$0	\$2,227,384	\$2,517,384
FY21	\$0	\$0	\$290,000	\$0	\$2,295,622	\$2,585,622
FY22	\$0	\$0	\$290,000	\$0	\$2,356,538	\$2,646,538
FY23	\$0	\$0	\$290,000	\$0	\$2,500,000	\$2,790,000
FY24	\$0	\$0	\$290,000	\$0	\$2,500,000	\$2,790,000
FY25	\$0	\$0	\$290,000	\$0	\$0	\$290,000

10 YEAR TOTAL COST

\$0	\$0	\$3,417,261	\$9,431	\$19,675,812	\$23,102,504
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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	\$785,000	\$785,000
Denfeld	\$0	\$0	\$0	\$0	\$737,271	\$737,271
District Wide	\$0	\$0	\$2,900,000	\$0	\$0	\$2,900,000
East High School	\$0	\$0	\$0	\$0	\$673,510	\$673,510
Homecroft	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Lakewood	\$0	\$0	\$0	\$0	\$951,000	\$951,000
Lowell	\$0	\$0	\$0	\$0	\$317,000	\$317,000
Myers-Wilkins	\$0	\$0	\$0	\$0	\$830,000	\$830,000
Old Central	\$0	\$0	\$0	\$0	\$14,135,424	\$14,135,424
Ordean East MS	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Stowe	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Transportation	\$0	\$0	\$517,261	\$9,431	\$546,607	\$1,073,299
	\$0	\$0	\$3,417,261	\$9,431	\$19,675,812	\$23,102,504

Capital Facilities Plan - Projects By Building

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Congdon Park

YR	WORK ITEM DESCRIPTION	Est. Cost
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
FY17	Plumbing: Replace Lavatory Wash Fountains	\$20,000
	FY17 Bldg. Total	\$20,000
FY18	Exterior: Replace 150 exterior windows due to operational failure and leaking	\$450,000
	FY18 Bldg. Total	\$450,000
Congdon Park 10 Yr Total		\$785,000

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Denfeld

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Finishes: Paint Surfaces - PSS	\$40,000
FY16	Roof System: Replace Ventilator Roofs and Roof Area 7 and 9 (B, E)	\$320,000
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 Bldg. Total		\$432,000
FY17	Repair Resurface Track	\$250,000
FY17	Repair/replace damaged and degraded sidewalk 6th Street	\$55,271
FY17 Bldg. Total		\$305,271
Denfeld 10 Yr Total		\$737,271

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District Wide

YR	WORK ITEM DESCRIPTION	Est. Cost
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
FY25	Health and Safety Management	\$170,000
FY25	Environmental Health and Safety Projects District-Wide	\$120,000
	FY25 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
FY20	Roof System: Replace Roof - Music Wing	\$115,960
	FY20 Bldg. Total	\$115,960
	East High School 10 Yr Total	\$673,510

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Homecroft

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Recommissioning Building Mechanical Systems	\$25,000
	FY16 Bldg. Total	\$25,000
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		\$75,000

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Lakewood

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Recommissioning Building Mechanical Systems	\$21,000
	FY16 Bldg. Total	\$21,000
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		\$951,000

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Lowell

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Recommissioning Building Mechanical Systems	\$41,000
FY16 Bldg. Total		\$41,000
FY19	Wall Finishes: Paint Interior	\$136,000
FY19	HVAC: Ductwork Cleaning	\$140,000
FY19 Bldg. Total		\$276,000
Lowell 10 Yr Total		\$317,000

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Myers-Wilkins

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Exterior Walls: Masonry Repairs	\$350,000
FY16	Negative Pressure in Crawlspace - IAQ	\$30,000
FY16 Bldg. Total		\$380,000
FY17	Exterior Windows: Replace Existing Windows	\$450,000
FY17 Bldg. Total		\$450,000
Myers-Wilkins 10 Yr Total		\$830,000

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Old Central

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Roof System: Repair Roof (annual)	\$35,000
FY16	Elevators and Lifts: Replace damaged and unserviceable Elevator	\$400,000
FY16	Tower Roof Hatch Doors all Levels per fire marshal order	\$17,000
	FY16 Bldg. Total	\$452,000
FY17	Ceiling Finishes: Replace Gymnasium Acoustical Tile and Abate Asbestos Adhesive	\$170,000
FY17	Electrical: Replace 1926 Gymnasium Lighting (Salvaged T5 HB)	\$50,000
	FY17 Bldg. Total	\$220,000
FY18	Roof System: Repair Roof (annual)	\$37,000
	FY18 Bldg. Total	\$37,000
FY19	Roof System: Replace Roofing Concrete Tile 1980 install	\$1,500,000
FY19	Repair/replace temperature control system and recommission.	\$162,840
	FY19 Bldg. Total	\$1,662,840
FY20	HVAC: Heating System Conversion - Steam to Hot Water	\$1,135,490
FY20	Fire Alarm Systems: Outdated System	\$150,096
FY20	Vehicular Paving: Resurface Asphalt Parking Lots	\$75,000
FY20	Hazardous Components: Abatement	\$130,838
FY20	Exterior Doors: Replace Overhead Doors	\$70,000
FY20	Exterior Windows: Replace windows	\$550,000
	FY20 Bldg. Total	\$2,111,424
FY21	Roof System: Replace original Roof Slate 1926 Addition	\$571,894
FY21	Exterior Walls: Grade Level Wall Restoration	\$566,400
FY21	Plumbing: Replace 80-116 yr.-old Domestic Water Piping	\$748,214
FY21	Service Tunnels: Floor Vapor Barrier	\$35,000
FY21	Plumbing: Replace Underground Sanitary Sewer Lines	\$339,840
FY21	Interior Doors: Replace Boiler Room Door	\$2,839
FY21	Superstructure: Patch Plaster at Exterior Walls	\$23,576
FY21	Superstructure: Refinish Steel Beams to Stop Corrosion	\$7,859
	FY21 Bldg. Total	\$2,295,622
FY22	HVAC: Dehumidification Chiller and Piping Mains (FY24 Phased 3yr Levy)	\$856,538
FY22	Ceiling Finishes: Replace 1980s Acoustical Ceiling Tile (FY24 Phased 3yr Levy)	\$500,000
FY22	Pedestrian Paving: Repair/Replace Exterior Stairs	\$600,000
FY22	HVAC: Replace Ventilation All Floors (FY24 Phased 3yr Levy)	\$400,000
	FY22 Bldg. Total	\$2,356,538
FY23	HVAC: Replace Ventilation All Floors (FY24 Phased 3yr Levy)	\$2,500,000
	FY23 Bldg. Total	\$2,500,000
FY24	HVAC: Replace Ventilation All Floors (FY24 Phased 3yr Levy)	\$2,500,000
	FY24 Bldg. Total	\$2,500,000
	Old Central 10 Yr Total	\$14,135,424

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Ordean East MS

YR	WORK ITEM DESCRIPTION	Est. Cost
FY17	24yr Old Gym Floor Refinish	\$50,000
FY17	Exterior Door Replacement - 8 leaf hollow metal/wood to Aluminum	\$100,000
	FY17 Bldg. Total	\$150,000
	Ordean East MS 10 Yr Total	\$150,000

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Stowe

YR	WORK ITEM DESCRIPTION	Est. Cost
FY16	Replace Damaged and Non-CPSC Playground Equipment	\$100,000
FY16	Replace Damaged Playground Pavement	\$75,000
FY16	Repair and Replace Stone Foundation and School Sign	\$15,000
FY16	Recommissioning Building Mechanical Systems	\$35,000
FY16 Bldg. Total		\$225,000
FY17	HVAC: Ductwork Cleaning	\$130,000
FY17 Bldg. Total		\$130,000
FY19	Wall Finishes: Paint Interior	\$120,000
FY19 Bldg. Total		\$120,000
Stowe 10 Yr Total		\$475,000

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Transportation

YR	WORK ITEM DESCRIPTION	Est. Cost
FY18	Interior Doors: Replace Knob Hardware with Lever Hardware	\$9,431
FY18	Plumbing: Replace Galvanized Domestic Water Piping	\$52,534
FY18	Plumbing - Sump Pump Replacement	\$14,160
FY18	Plumbing: Replace Underground Sanitary Sewer Lines	\$35,400
FY18	Roof System: Replace Roof	\$57,094
FY18	HVAC: Ventilation Improvements - Shop	\$173,318
FY18	Ceiling Finishes: Suspend Acoustical Tile	\$3,144
FY18	Exterior Walls: Wall Restoration	\$84,960
FY18	Interior Doors: Wood and Steel Doors Replacement	\$10,054
FY18	Exterior Windows: Steel Windows	\$17,213
FY18	Lighting: Lighting Retrofit	\$17,221
FY18	Lighting Equipment: Exterior Lighting	\$10,709
FY18	Controls and Instrumentation: BAS and Controls Upgrade	\$70,800
FY18	HVAC: Upgrade Office Ventilation and Add Dehumidification	\$397,613
FY18	Hazardous Components: Abatement	\$80,000
FY18	Fire Alarm Systems: No System	\$39,648

FY18 Bldg. Total \$1,073,299

Transportation 10 Yr Total \$1,073,299