

**BEMIDJI AREA SCHOOLS
BEMIDJI, MINNESOTA**

DATE: MAY 15, 2023

TO: ISD #31 BOARD OF EDUCATION

FROM: ASHLEY EASDRIDGE, CPA, DIRECTOR OF BUSINESS SERVICES

SUBJECT: 2023 SUMMER CAPITAL PROJECTS SCHEDULE

COMMENTS:

Attached you will find the 2023 Summer Capital Projects Schedule with a total expense estimate of \$1,800,000, which is funded by long-term facilities maintenance (LTFM) and operating capital. LTFM is a restricted funding source that is used for deferred capital expenditures and maintenance projects that prevent further erosion of facilities, increasing accessibility of school facilities and health and safety projects. These types of projects are replacing “like for like” and are based on our 10 year plan. Operating capital is also a restricted funding source that is used for acquiring land, acquiring or constructing buildings or building improvements, energy efficiency improvements, ect.

General projects include tuck pointing, door replacement, flooring replacement, mechanical systems, plumbing, roofing, concrete and pavement, playgrounds, building improvements and new equipment.

Specific projects include:

- LED lighting retrofit at Northern Elementary, Lincoln Elementary and Paul Bunyan. This will result in the District receiving energy efficiency rebates and reduced utility costs.
- Milling, repaving and seal coating the main road, staff parking lot and student drop off lot at the Middle School.
- Elevator Cab repair and replacement at the Middle School and District Office.
- Potentially constructing a separate bus parking lot at Solway Elementary to improve student safety; this will be discussed further at a facilities committee meeting on May 18th, 2023.

The Capital Projects schedule is a planning document that changes on a regular basis. We start with our 10 year plan that ranks the priority of items to be considered. The 10 year plan incorporates a district wide long term schedule for roof replacement and parking lot seal coating/overlay as well as many other items. Then we reduce the projects to a more current window and assign a budget of approximately \$2.2 million each fiscal year. In the short term some projects are deferred and some new ones are added.

For larger projects we have split the cost over two fiscal years, augment the budget with operating capital reserves, incorporate grant funding, or issue debt and pay over time.

This is informational and no action is needed on this item.

Bemidji ISD #31 - LTFM / Capital Projects Targeted for Summer 2023

Budget \$\$ for projects spanning fiscal years 22-23 and 23-24

Last updated 4/28/2023

	<u>Description</u>	<u>Estimated\$\$</u>	<u>Funding</u>
<u>High School</u>			
Main Hallways / 1st Floor Academic Wing	Replacing 975 yards of carpet per schedule	\$ 45,000.00	LTFM
Auditorium Main House Lighting	Replacing main house lights control board	\$ 44,000.00	LTFM
Boiler Systems	Replacing failing main shut off valves	\$ 50,000.00	LTFM
Tennis Courts / North Courts	Resurface and repair playing surface per schedule	\$ 33,000.00	LTFM
Fire Alarm Systems	Replace failing main fire control panels	\$ 125,000.00	LTFM
Roof and EFIS	Completion of roof replacement and EFIS repairs	TBD	LTFM Bond
Refinish Gym Floors	Screen and resurface wood floors	\$ 13,000.00	LTFM
Parking Lot Lights	Repair damaged light pole	\$ 6,000.00	Capital
Classroom Desk Replacement	Replace 70 classroom desks / reduce cost of repair	\$ 21,000.00	Capital
Main Gymnasium	Repair railing / reconfigure west bleacher section	\$ 15,000.00	Capital
<u>Middle School</u>			
Main Entrance Sidewalk	Replace concrete sidewalk, curb and gutter	\$ 97,000.00	LTFM
Main Road, Staff Parking and Student Drop Off Lot	Mill, repave and seal coat asphalt	\$ 199,000.00	LTFM
Delta, Epsilon and Home Ec. Classrooms	Replace 1500 yards of carpet per schedule	\$ 60,000.00	LTFM
Science Classrooms	Replace 14 eyewash stations	\$ 28,000.00	LTFM
Athletic Fields	Clear trees by Sagedahl Field	\$ 7,800.00	Capital
Main Elevator Cab	Elevator cab replace / repair at BMS & DEC	\$ 250,000.00	LTFM
Pool Equipment	Replace ADA pool ladder / lift	\$ 4,500.00	LTFM
Refinish Gym Floors	Screen and resurface wood floors	\$ 11,000.00	LTFM
<u>Gene Dillon Elementary</u>			
Refinish Gym Floors	Screen and resurface wood floors	\$ 8,000.00	LTFM
Water Systems	Install water meter on irrigation well	\$ 3,000.00	Capital
Parking Lot Lights	Repair damaged light pole	\$ 6,000.00	Capital
<u>Northern Elementary</u>			
LED Lighting Retrofit	Upgrade remaining T8 lights to LED	\$ 62,000.00	Capital
Parking Lot and Bus Loop	Mill and pave between main lot and bus loop	\$ 9,000.00	LTFM
Roof Repair Above Teacher Entrance	Replace failing roof section	\$ 48,000.00	LTFM
Septic Systems	Replace 2 failing grinder pumps in lift station	\$ 16,000.00	LTFM
<u>Lincoln Elementary</u>			
LED Lighting Retrofit, Interior of Building	Upgrade remaining T8 lights to LED	\$ 85,000.00	Capital
LED Lighting Repair Replace Parking Lot	Replace parking lot lights and poles to LED	\$ 27,000.00	LTFM
Bus Entrance Lighting	Improve lighting for student safety by adding a light pole by bus entrance	\$ 6,000.00	Capital
Boiler Systems	Replace failing VFD motors	\$ 5,000.00	LTFM
Sidewalk Repairs	Grind and level uneven sidewalks	\$ 3,300.00	LTFM
<u>Horace May Elementary</u>			
Main Office	Replace windows	\$ 10,500.00	LTFM
Outdoor Signage	Replace Husky sign	\$ 8,200.00	Capital
<u>JW Smith Elementary</u>			
Playground Security, 225 ft. Fence	Install new fence on south end of playground area	\$ 8,500.00	Capital
Plumbing Systems	Replace outside spigots	\$ 7,000.00	LTFM
Playground	Replace wood fiber	\$ 27,000.00	LTFM
<u>Solway Elementary</u>			
Parking Lot / Bus Drop Off Area	Construct separate bus parking lot to improve student safety	\$ 250,000.00	*** Capital
Boiler Systems	Replace failing compressor	\$ 2,500.00	LTFM
Classroom Work Areas	Replace lights under sink counter in classrooms	\$ 620.00	LTFM
<u>Paul Bunyan Center</u>			
LED Lighting Retrofit	Upgrade remaining T8 lights to LED	\$ 44,000.00	Capital
Playground	Replace wood fiber	\$ 24,000.00	LTFM
Electrical Systems	Replace curcuit breaker panel	\$ 2,000.00	LTFM

	<u>Description</u>	<u>Estimated\$\$</u>	<u>Funding</u>
<u>Downtown Education Center</u>			
Main Elevator Cab	Elevator cab replace / repair at BMS & DEC	\$ 120,000.00	LTFM
Main Parking Lot and Entrance	Concrete repairs	\$ 7,300.00	LTFM
<u>Transportation bus garage</u>			
LED Lighting Repair Replace Shop	Replace failing lights to LED	\$ 5,000.00	LTFM
East and West Entrances	Patch and repair pavement	\$ 12,800.00	LTFM
<u>Facility Maintenance building</u>			
Building Envelope Repairs	Caulk and repair parapet wall between office and shop	\$ 6,700.00	LTFM
		Total	\$ 1,823,720.00

***There is a facility committee meeting scheduled for May 18th to discuss this project.