

## 2021 BUILDINGS PROJECTS

<u>BUILDING</u>	<u>PROJECTED COST</u>
<b><u>ERICKSON</u></b>	
<b>ERICKSON SUB TOTAL</b>	<b>\$0.00</b>
<b><u>WESTFIELD</u></b>	
Parking Lot Repairs	\$15,000.00
Room Renovations (FACS and Drama)	\$20,000.00
<b>WESTFIELD SUB TOTAL</b>	<b>\$35,000.00</b>
<b><u>DUJARDIN</u></b>	
Asbestos Abatement	\$50,000.00
New Ceilings & Light Fixtures	\$60,000.00
Playground Renovations	\$80,000.00
<b>DUJARDIN SUB TOTAL</b>	<b>\$140,000.00</b>
<b><u>DISTRICT WIDE</u></b>	
Replace Phone System	\$120,000.00
Other Building Enhancements	\$50,000.00
<b>DISTRICT WIDE SUB TOTAL</b>	<b>\$170,000.00</b>
<b>TOTAL PROJECTED COST</b>	<b>\$345,000.00</b>
<b><u>FUNDING SOURCES</u></b>	
School Maintenance Project Grant	(\$50,000.00)
Capital Improvement Funds	(\$120,000.00)
<b>Grand Total of O&amp;M Funds Used</b>	<b>\$175,000.00</b>

**DESCRIPTION of 2021  
BUILDINGS PROJECTS  
2/22/21**

Projected Operations and Maintenance funds for building improvements in the 2021-22 budget year will be sufficient enough to support the typical annual expenditures on projects. Similar to last summer, projects planned for 2021 will be kept to a minimum for two reasons. As we navigate our way through the COVID-19 pandemic there is still uncertainty as to what types of related expenses we may encounter. We will want the budget to be able to accommodate any of these unknown expenses. The DuJardin roof project in 2019 had a significant impact on the Operations and Maintenance fund balance. Through reduced spending on projects and conservative fiscal management in 2019-20 the O&M budget ended the year with a \$471,000 surplus. Any similar savings experienced by reducing our summer project expenditures this summer, similar to what we did last year, will help rebuild the O&M fund balance.

**ERICKSON ELEMENTARY SCHOOL**

- There are no major improvements scheduled for Erickson this year.

**WESTFIELD MIDDLE SCHOOL**

- \*PARKING LOT REPAIRS – There are some areas that will need patching.
- CLASSROOM RENOVATIONS – Due to an anticipated change to the Exploratory curriculum at Westfield, two rooms may need some minor alterations to accommodate the changes. Mr. Larsson is still investigating options for a new program. These funds would be used to support any minor physical changes that may be necessary to support any new programs.

**DUJARDIN ELEMENTARY SCHOOL**

- \*ASBESTOS ABATEMENT – In 2020 we were awarded a School Maintenance Program Grant that will provide up to \$50,000.00 in matching funds for this project. Funds for the abatement will come out of the 2021 budget. This project will include new ceiling tiles and lighting in classrooms (see the next item).
- NEW CEILINGS & LIGHT FIXTURES – After the asbestos is removed new ceiling tiles and lighting will be needed. The new light fixtures will feature energy efficient LED lighting and dimmer switches.
- \*PLAYGROUND RENOVATIONS – The older area of the playground is lower than the rest of the area and floods frequently. This project will involve removing the majority of old playground equipment, re-routing a downspout to move water away from the area, and re-grading the area. Two new swing sets will be included in the project. They will be located on higher ground.

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BUILDINGS PROJECTS  
2/22/21**

**DISTRICT WIDE**

- REPLACE PHONE SYSTEM – The current phone system is 9 years old. Like any other technology related device, the system is reaching its end of life. The phone system is an integral part of school safety and communications. The system will need to be replaced before it begins to fail and parts become hard to find or nonexistent.
- OTHER BUILDING ENHANCEMENTS – I am asking that funds be set aside to be utilized for smaller projects that may arise between now and the end of the year.

The bottom of the list shows a breakdown of funding sources. It is anticipated that \$175,000.00 will be expended from the O&M Fund to support the listed projects.

\* Projects with an asterisk next to them are items that were presented in the January 2019 Facilities Master Plan Update.