

Long-Range Facilities Plan Status Report

Business Committee January 12, 2015

Total Expended as of 11/30/14: \$309,603,689

LRFP Remaining Workscope Committed: \$2,684,379

- *\$1,484,379 HOCHS*
- *\$1,200,000 Career & Technical Education equipment and spaces, Denfeld and Duluth East High Schools*

Total Project Revenue as of 11/30/14: \$314,977,468

- *Bonds, COP, and Earned Interest*

LRFP Budget not Committed as of 11/30/14: \$2,689,400

Remaining Funds Percentage of Total Budget: - 0.85%

School Construction and Repair Projects Scope Remaining:

Congdon Park Elementary School	\$8,000
Denfeld High School	\$698,880
East High School	\$635,940
Denfeld & East (Career & Technical Education)	\$1,200,000
Historic Old Central High School	\$1,484,379 (Plus \$487,293 10-Yr Plan)
Homecroft Elementary School	\$50,440
Lakewood Elementary School	\$198,940
Laura MacArthur Elementary School	\$109,640
Lester Park Elementary School	\$74,460
Lowell Elementary School	\$41,640
Myers-Wilkins Elementary School	\$8,000
Ordean East Middle School	\$837,940
Stowe Elementary School	\$25,520
Total Remaining Estimated Cost	\$5,373,779

Funding for Lincoln and Piedmont have been exhausted, any remaining project scope will be addressed by use of annual funding sources.



Congdon Park – Scope Remaining

- Pave failed bare earth gap in parking lot

Building Total: \$8,000

Denfeld High School – Scope Remaining



- Additional Casework in Main Office
- New Addition Dark Out Shades (111 Count/\$80 ea)
- Discus Cage, Shot Put Pads and Throw Areas
 Located at Laura MacArthur
- New Tennis Courts at Laura MacArthur
- Purchase Property from Westminster Church
- Fitness Room Wall Mirrors
- Fitness Room Acoustical Ceiling Clouds and Wall Panels
 Pavement and Bike Racks
- Pave Outdoor Eating Area
- Expand and Improve Vocational Spaces and Equipment
- Increase CCTV Camera Recorder Capacity/30-day Record
- Increase CCTV Cameras
- Connect and Rebuild Parking Lots and Realign Alley at
 Former Church Property
- Bury Overhead Utilities, Main Parking Lot & School Entrance

Building Total \$698,880

Duluth East HS – Scope Remaining



- Additional Gym Storage Rooms
- Batting Cage and Discus Lights and Power
- Three Compartment Sink Culinary Arts Lab Rm
- Relocate Granite Sign from Old East
- Dark Out Shades 151 Count at \$80 ea
- Door and Wall Separating Counseling Area/Main Office
- Add 200 9th Grade Student Lockers/Avoid Locker Sharing
- Add Visiting Team Restroom, Concession Bldg Lower Level
- Loading Dock Screening Fence
- 40th Ave. Staff Lot Lighting - MN Power Pole Option
- Fitness Room Acoustical Ceiling Clouds and Wall Panels
- Fitness Room Wall Mirrors
- Additional Fencing & Roofing to Secure & Weather Shield Storage Under Bleachers
- Transition Learning Room Casework
- Expand and Improve Vocational Spaces and Equipment
- Increase CCTV Capacity/30-day Record

Building Total: \$635,940



Denfeld & Duluth East High School – Career & Tech Ed Scope Remaining

- Specific Scope to Be Determined

Total: \$1,200,000



Historic Old Central High School - Scope Remaining



- Lighting: Lighting Retrofit
- Plumbing: Water Conservation Upgrades
- Communication and Security: Access Controls
- Communication and Security: CCTV
- Communication and Security: Cabling Upgrade
- Pave and Repair Sidewalks
- Rebuild Stone Retaining Wall
- Exterior Walls: Roof-Level Wall Restoration
- Partial Roof Replacement Section 2B, 7B, 7C, 8
- Replace Boiler Roof Section 5A 5
- Lighting Equipment: Repair and Restore Exterior Lighting

LRFP Building Total: \$1,484,379

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- Exterior Walls: Roof-Level Wall Restoration
 - Rebuild Stone Retaining Walls
 - Equipment and Furnishings – Accessibility
 - Interior Construction Accessibility
 - Plumbing – Accessibility
 - Site Improvements – Accessibility
 - Replace 30-Yr Old Carpeting

10-Yr Plan Alternative Facilities: \$487,293



Homecroft Elementary - Scope Remaining

- Gym Sound System System
- Dark Out Shades 118 Count at \$80 ea
- Replace Classroom Locksets with Interior Lockable Type for Lockdown Purposes
- Install Dock Lift at Receiving Dock

Building Total: \$50,440



Lakewood Elementary - Scope Remaining

- Change Out Exterior Lighting Changed Over from Low Pressure Sodium to Metal Halide
- Replace Classroom Locksets with Interior Lockable Type for Lockdown Purposes
- Dark Out Shades 40 Count at \$80 ea
- Add Door in Folding Wall Between Gym and Cafeteria to Improve Security and Access Control
- HVAC: Boiler Upgrade
- Pave Back Road

Building Total: \$198,940



Laura MacArthur Elementary - Scope Remaining

- Add Door Hold Opens
- Dark Out Shades 58 Count at \$80 ea
- Install Elevator to Make Valley Youth Accessible to Main Building Areas

Building Total \$109,640



Lester Park Elementary - Scope Remaining

- Additional Bike Rack Rack
- Dark Out Shades 112 Count at \$80 ea
- Hard Surface Outdoor Play Court
- Pave and Fence Around Playground
- Sidewalk to Media Center Door

Building Total: \$74,460



Lowell Elementary - Scope Remaining

- Replace Classroom Locksets with Interior Lockable Type for Lockdown Purposes
- Dark Out Shades 83 Count at \$80 ea
- New Door from Entrance Lobby into Main Office

Building Total: \$41,640



Myers-Wilkins Elementary - Scope Remaining

- Cafeteria Sound System - ESC 102213 Estimate
- New Fence at Grant Field to Separate Field Recess Area from Play Equipment

Building Total: \$8,000



Ordean East MS - Scope Remaining

- New Granite Monument Sign w/Existing Foundation/Columns
- Shades in Pool Windows
- Additional Girls' Toilet Stall in Locker Room
- Dark Out Shades 193 Count at \$80 ea
- Add Locker Room Floor Drains
- Softball Batting Cage Title IX ?
- Softball/Soccer Scoreboard Title IX ?
- Flagpole by Scoreboard
- Door Hold Opens
- Loading Dock Leveler
- Portable Outfield Fence (\$700/10 FT) (Tomark Sports MOD TB-K10737)
- Upgrade Gym Lighting/District Secondary School Standards
- Increase CCTV Camera Recorder Capacity/30-day Record
- Auditorium Sound and Lighting Replacement

Building Total : \$837,940



Stowe Elementary - Scope Remaining

- Replace Classroom Locksets with Interior Lockable Type for Lockdown Purposes
- Dark Out Shades 69 Count at \$80 ea

Building Total: \$25,520

Lincoln Park MS and Piedmont ES

The funding source for these two schools has been spent and there are no LRFP remaining funds that can be spent on these two schools.

Any remaining project scope will be addressed by use of annual funding sources.





Lincoln Park MS - Scope Remaining

- Dark Out Shades 95 Count at \$80 ea
- Field Scoreboard
- Increase CCTV Camera Recorder Capacity/30-day Record
- Janitor's Sink in Pool Area

Building Total: \$72,600



Piedmont Elementary - Scope Remaining

- Door Hold Opens
- Finish Room 206 as Kindergarten Room - Locker Cubbies and Sink
- Dark Out Shades 58 Count at \$80 ea

Building Total: \$47,140

ISD 709 Administration Recommendation:

- Before December 2015, complete all identified remaining and deferred project work scope: **\$2,689,400**
- Complete remaining HOCHS and CTE workscope: **\$2,684,379**

Recommended School Board Action:

- Resolution Directing Administration to complete LRFP remaining and deferred work scope spending approximately **\$5,373,779** including the hiring of design and where appropriate construction management services necessary for completing this work.

Long-Range Facilities Plan Implementation Status Report and Remaining Work

Recommended Action Discussion