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**South Washington County Schools**

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Keith Jacobus, Ph.D., Superintendent

**District Service Center**

7362 E. Point Douglas Rd. S.

Cottage Grove, MN 55016

Phone: 651-425-6300 Fax: 651-425-6318

**ADMINISTRATIVE REPORT**

TO: Members of the School Board  
Keith Jacobus, Superintendent

FROM: Dan Pyan, Director of Finance, 425-6260

DATE: July 3, 2019

TOPIC/PURPOSE OF REPORT: Present the 10-year Long Term Facility Maintenance plan for board review and approval prior to submittal to MDE

REFERENCE TO POLICY/STRATEGIC PLAN: Policy 701

RECOMMENDED BOARD ACTION: Approval

DATE FOR BOARD ACTION: July 18, 2019

**REPORT**

During the 2015 legislative session the legislature approve the creation of Long Term Facility Maintenance plan (LTFMP) that combines and replaces what was previously the Health and Safety Management Plan and the Alternative Facilities Plan. In past years the district has been required to submit to MDE a board approved 10-year alternative facilities plan on a bi-annual basis. The board has also approved an annual H&S plan and budget. The LTFMP is a combination of these two items and the school board is now required to approve a 10-year LTFMP that contains the expenditures previously identified in the Alternative Facilities and Health and Safety plans.

District's that are currently eligible for alternative facilities funding will continue to be eligible for revenue based on approved project costs, without the state-imposed per pupil limit that newly qualifying districts have to abide by. Thus we will continue to fund these projects through a combination of bonds and pay as you go annual levies as we have in the past.

Attached with this report is the 10-year maintenance plan in the format required by MDE and also the more detailed year by year project list that combines the past H&S projects with the past Alternative Facility projects. Please approve the 10-year LTFM plan.









Division of School Finance  
1500 Highway 36 West  
Roseville, MN 55113-4266

**Long-Term Facility Maintenance Ten-Year Expenditure Application (LTFM) - Fund 01 and Fund 06 Projects Only**

ED - 02478-05

**Instructions:** Enter estimated, allowable LTFM expenditures (Fund 01 and/or Fund 06 only) under Minnesota Statutes, section 123B.595, subdivision 10. Enter by Uniform Financial and Accounting Reporting Standards (UFARS) finance code and by fiscal year in the cells provided.

District Info.	Enter Information	District Info.	Enter Information									
District Name:	South Washington County Schools	Date:	6/27/2019									
District Number:	0833	Email:	dpyan0@sowashco.org									
District Contact Name:	Dan Pyan											
Contact Phone #	651-425-6260											

		Fiscal Year (FY) Ending June 30										
Expenditure Categories		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Health and Safety - this section excludes project costs in Category 2 of \$100,000 or more for which additional revenue is requested for Finance Codes 358, 363 and 366.</b>												
<b>Finance Code</b>	<b>Category (1)</b>											
347	Physical Hazards	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$241,935	\$241,935
349	Other Hazardous Materials	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$105,200	\$105,200
352	Environmental Health and Safety Management	\$325,087	\$325,087	\$325,087	\$425,087	\$425,087	\$425,087	\$425,087	\$425,087	\$425,087	\$442,587	\$571,837
358	Asbestos Removal and Encapsulation	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000
363	Fire Safety	\$205,778	\$205,778	\$405,778	\$480,778	\$480,778	\$480,778	\$480,778	\$480,778	\$480,778	\$480,778	\$480,778
366	Indoor Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Health and Safety Capital Projects</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$1,000,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,175,000</b>	<b>\$1,292,500</b>	<b>\$1,421,750</b>
<b>Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year</b>												
<b>Finance Code</b>	<b>Category (2)</b>											
358	Asbestos Removal and Encapsulation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
363	Fire Safety	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
366	Indoor Air Quality	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Health and Safety Capital Projects \$100,000 or More</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151</b>												
<b>Finance Code</b>	<b>Category (3)</b>											
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner. (No new appropriations for this category FY 2020 - beyond.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Accessibility</b>												
<b>Finance Code</b>	<b>Category (4)</b>											
367	Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Deferred Capital Expenditures and Maintenance Projects</b>												
<b>Finance Code</b>	<b>Category (5)</b>											
368	Building Envelope	\$1,020,000	\$1,080,000	\$550,000	\$450,000	\$100,000	\$800,000	\$1,850,000	\$1,250,000	\$1,950,000	\$4,475,000	\$302,500
369	Building Hardware and Equipment	\$965,000	\$330,000	\$150,000	\$550,000		\$400,000	\$755,000	\$600,000	\$625,000		\$0
370	Electrical	\$60,000		\$2,100,000	\$3,200,000	\$2,665,000	\$1,615,000	\$2,000,000	\$1,670,000	\$1,285,000		\$875,000
379	Interior Surfaces	\$837,500	\$2,221,000	\$1,715,000	\$3,405,000	\$3,290,000	\$2,935,000	\$2,230,000	\$2,850,000	\$1,775,000	\$770,000	\$940,500
380	Mechanical Systems	\$450,000	\$3,110,000	\$6,950,000	\$5,550,000	\$3,350,000	\$5,250,000	\$1,400,000	\$6,245,000	\$2,230,000	\$6,730,000	\$2,325,000
381	Plumbing	\$300,000		\$150,000	\$150,000	\$150,000	\$480,000	\$360,000	\$440,000	\$395,000	\$0	\$275,000
382	Professional Services and Salary	\$325,000	\$575,000	\$205,000	\$205,000	\$305,000	\$205,000	\$205,000	\$205,000	\$205,000	\$225,500	\$248,050
383	Roof Systems	\$250,000	\$5,252,000	\$5,775,000	\$4,250,000	\$3,500,000	\$1,500,000	\$3,775,000	\$2,100,000	\$3,200,000	\$0	\$0
384	Site Projects	\$4,398,000	\$4,867,000	\$4,326,500	\$3,808,000	\$7,585,000	\$5,235,000	\$5,305,000	\$3,000,000	\$4,120,000	\$4,687,000	\$4,947,700
	<b>Total Deferred Capital Expense and Maintenance</b>	<b>\$8,605,500</b>	<b>\$17,435,000</b>	<b>\$21,771,500</b>	<b>\$21,568,000</b>	<b>\$20,945,000</b>	<b>\$18,420,000</b>	<b>\$17,880,000</b>	<b>\$18,360,000</b>	<b>\$15,785,000</b>	<b>\$16,887,500</b>	<b>\$9,913,750</b>
<b>Total Annual 10-Year Plan Expenditures</b>		<b>\$15,405,500</b>	<b>\$18,235,000</b>	<b>\$22,771,500</b>	<b>\$22,743,000</b>	<b>\$22,120,000</b>	<b>\$19,595,000</b>	<b>\$19,055,000</b>	<b>\$19,535,000</b>	<b>\$16,960,000</b>	<b>\$18,180,000</b>	<b>\$11,335,500</b>

2019-20 Long Term Facility Maintenance Budget

<b>Final 04/01/19</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	CES/HES	REPLACE WINDOWS AND ENTRY DOORS	\$800,000.00	
368	PHS/DW	Activities entrance door replacement/doors	\$230,000.00	
368	DW	Re-caulk & Tuck pointing	\$50,000.00	\$1,080,000.00
369	CES/HES	REPLACE CLASSROOM DOORS - SPLIT / CRACKED	\$100,000.00	
369	PH/WE	Lockers	\$70,000.00	
369	CES/HES	Lockers	\$160,000.00	\$330,000.00
379	DW	REFINISH SCRATCHED & DAMAGED WOOD FLOORS	\$50,000.00	
379	DW	PAINT CLASSROOMS / GYM	\$185,000.00	
379	PHS	Replace compeition gym bleachers	\$160,000.00	
379	WHS	Replace compeition auditorium seating/repair	\$810,000.00	
379	PHS/WHS	Resurface Indoor Track	\$326,000.00	
379	WHS	Pool Repair	\$300,000.00	
379	NFSI	Pool Equip. Repair	\$240,000.00	
379	NFSI	Replace old Gym floor	\$150,000.00	\$2,221,000.00
380	CES/RO/WES	HVAC Controls	\$275,000.00	
380	LR	Full System replacement	\$1,850,000.00	
380	LR/LMS/HES	Recommission/Replace siemens BAS controls	\$985,000.00	\$3,110,000.00
382	DW	PROJECT ENGINEERING	\$575,000.00	\$575,000.00
383	LMS/WHS	REPLACE 15 YO EPDM ROOF (15 LIFE EXP.)/WHS Fascia	\$3,252,000.00	
383	NFSI	REPLACE ROOF	\$2,000,000.00	\$5,252,000.00
384	LMS/DW	Concrete	\$290,000.00	
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$100,000.00	
384	PHS	Replace sprint turf and Track	\$1,400,000.00	
384	RO/NPT	REPLACE PLAYGROUND BOARDER	\$40,000.00	
384	WMS/CES/NES/VCES	Reclaim/Replace parking lots	\$2,807,000.00	
384	DW	Repair Bituminus	\$100,000.00	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$30,000.00	
384	LMS	Replace parking lot lights with LED	\$50,000.00	
384	DW	Repaint parking lot light poles	\$50,000.00	\$4,867,000.00
			\$17,435,000.00	
		Health and Safety, see attached list	\$800,000.00	
			\$18,235,000.00	

July 1, 2019 to June 30, 2020

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WHS	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$31,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blids	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lea	\$18,000.00	
352	All playgr	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$325,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$98,000.00	
363	Various	Replace fire alarm control panel and devices	\$40,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$205,778.00

\$800,000.00

2020-21 Long Term Facility Maintenance Budget

<b>FY 20/21</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	WMS	Replace Classroom Windows/Exterior Doors	\$ 500,000	
368	DW	Exterior caulk and tuckpointing	\$ 50,000	\$ 550,000
369	CGMS	Classroom & Office Doors	\$ 150,000	\$ 150,000
370	DPC	Replace MCC VFD Motors and Obsolete Breaker Boxes	\$ 500,000	
370	DPC	Lighting Replacement	\$ 400,000	
370	ERHS	Replace PA System	\$ 500,000	
370	WHS	Replace PA System	\$ 400,000	
370	CGMS	Replace PA System	\$ 300,000	\$ 2,100,000
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	
379	PH	REFURBISH PITTED TERAZZO FLOORS	\$ 40,000	
379	PUE	REFURBISH PITTED TERAZZO FLOORS	\$ 40,000	
379	CES	PAINT GYMS/CAFETERIA	\$ 15,000	
379	VCES	PAINT CLASSROOMS, OFFICES	\$ 20,000	
379	WMS	PAINT CLASSROOMS, OFFICE HALLWAYS, COMMONS	\$ 120,000	
379	CGMS	PAINT CLASSROOMS, OFFICES	\$ 60,000	
379	NEXT STEP/PW	PAINT OFFICES AND CLASSROOMS	\$ 20,000	
379	CGMS	Replace pool filters	\$ 100,000	
379	CGMS	Replace worn Carpet and tile	\$ 250,000	
379	WHS	Auditorium and music suite upgrades	\$ 1,000,000	\$ 1,715,000
380	ERHS	Recommission & Replace BAS Controls	\$ 400,000	
380	WHS	Recommission & Replace BAS Controls	\$ 600,000	
380	CGMS	Boiler Chiller and Ancillary Mechanical Replacement	\$ 1,800,000	
380	DPC	Commercial Kitchen Renovation	\$ 1,000,000	
380	DPC	Replace HVAC System	\$ 2,500,000	
380	DPC	Replace Water Heater	\$ 75,000	
380	DPC	Replace Water Softeners	\$ 75,000	
380	DPC	Replace Plumbing Piping and Fixtures	\$ 500,000	\$ 6,950,000
382	DW	PROJECT ENGINEERING	\$ 130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$ 75,000	\$ 205,000
383	CGMS	REPLACE 23 YO EPDM ROOF - 15 YEAR LIFE EXP	\$ 3,350,000	
383	WMS	REPLACE ROOF	\$ 1,500,000	
383	DPC	REPLACE ROOF	\$ 925,000	\$ 5,775,000
384	PHES	Parking Lot Lights	\$ 50,000	
384	CGMS	Parking Lot Lights	\$ 120,000	
384	RRES	Parking Lot Lights	\$ 100,000	
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 100,000	
384	WE	REPLACE PLAYGROUND BOARDER	\$ 60,000	
384	PHES,CGMS, RRES	Reclaim/Replace parking lots	\$ 3,250,000	
384	AES, CGES, HES, PES,	Sealcoat/crackseal Admin/Elementary parking lots	\$ 136,500	
384	WHS,	Sealcoat/Crack seal Secondary parking lots	\$ 200,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 60,000	
384	WHS / ERHS	REPLACE BROKEN / SPALLED CONCRETE	\$ 100,000	
384	DW	repint parking lot light poles	\$ 50,000	\$ 4,326,500
<b>Health and Safety</b>				
		See attached list	\$ 1,000,000	
			\$ 22,771,500	



Health and Safety July 1, 2020 to June 30, 2021

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$31,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt	\$18,000.00	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replaceme	\$43,000.00	
		Total 352		\$325,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$98,000.00	
363	Various	Replace fire alarm control panel and devices	\$240,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$405,778.00

\$1,000,000.00

2021-22 Long Term Facility Maintenance Budget

<b>FY 21/22</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	NES	Exterior Windows and Doors	\$ 400,000	
368	DW	EXTERIOR CAULK AND TUCKPOINTING	\$ 50,000	\$ 450,000
369	PHS	Replace Gym Doors/Curtains	\$ 100,000	
369	NES	Classroom/Office Doors	\$ 50,000	
369	LMS	Classroom/Office Doors	\$ 150,000	
369	PHS	Classroom/Office Doors	\$ 250,000	\$ 550,000
370	PHS	Replace MCC/Obsolete Breaker Boxes	\$ 2,500,000	
370	PHS	Replace PA System	\$ 400,000	
370	LMS	Replace PA System	\$ 300,000	\$ 3,200,000
379	PHS	Auditorium/Music Suites	\$ 800,000	
379	PHS	Activity Center Floor refurbish	\$ 200,000	
379	TRANS	Paint Transportaiton/Mechanic Offices	\$ 25,000	
379	GCES	Paint Gym/Cafeteria	\$ 25,000	
379	PHS	Replace worn Carpet/Tile	\$ 1,200,000	
379	NES	PAINT CLASSROOMS/OFFICES/GYM/CAFETEREA	\$ 40,000	
379	WES	PAINT CLASSROOMS/OFFICES/GYM/CAFETEREA/HALLWAYS/COMMONS	\$ 65,000	
379	LMS	PAINT CLASSROOMS/OFFICES/GYM/CAFETEREA/HALLWAYS/COMMONS	\$ 140,000	
379	PHS	PAINT CLASSROOMS/OFFICES/GYM/CAFETEREA/HALLWAYS/COMMONS	\$ 210,000	
379	GCE	REPLACE CARPET	\$ 500,000	
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	
379	PHS	PAINT, SAND AND REFINISH COMPETITION GYM FLOOR	\$ 150,000	\$ 3,405,000
380	PHS	Recommission/replace BAS controls	\$ 500,000	
380	PHS	Rebuild Boilers	\$ 150,000	
380	LMS	Boiler/Chiller/Ancillary Mechanical replacement	\$ 1,800,000	
380	PHS	Field House HVAC replacement	\$ 1,575,000	
380	PHS	Rebuild/Replace motors and pumps	\$ 175,000	
380	RRES	Replace Chiller	\$ 500,000	
380	PHS	Rebuild/Repairl Chillers	\$ 850,000	\$ 5,550,000
381	PHS	Replace water heater	\$ 150,000	\$ 150,000
382	DW	PROJECT ENGINEERING	\$130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$75,000	\$ 205,000
383	GC	REPLACE ROOF-PARTIAL	\$ 150,000	
383	ROE	REPLACE ROOF-PARTIAL	\$ 150,000	
383	PES	REPLACE ROOF-PARTIAL	\$ 150,000	
383	WE	Replace Roof	\$ 800,000	
383	Bus Garage	REPLACE ROOF	\$ 500,000	
383	PHS	Repalce Roof	\$ 2,500,000	\$ 4,250,000
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 125,000	
384	RR	REPLACE PLAYGROUND BOARDER	\$ 20,000	
384	GCES, WES,	Reclaim/Replace parking lots	\$ 2,300,000	
384	DPC, DSC, MES, NFSI, RO	Sealcoat/crackseal Admin/Elementary parking lots	\$ 308,000	
384	LMS, PHS, WHS, OMS	Sealcoat/Crack seal Secondary parking lots	\$ 540,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 65,000	
384	DW	REPLACE SPALLED AND BROKEN CONCRETE	\$ 100,000	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 50,000	
384	WE/GCES	REPLACE PARKING LOT LIGHTS WITH LED E.E. LIGHTING	\$ 200,000	\$ 3,808,000
<b>Health and Safety</b>				
		See attached list	\$ 1,175,000	
			\$ 22,743,000	

Health and Safety July 1, 2021 to June 30, 2022

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$131,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt L	\$18,000.00	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$425,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$198,000.00	
363	Various	Replace fire alarm control panel and devices	\$215,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$480,778.00

\$1,175,000.00

2022-23 Long Term Facility Maintenance Budget

<b>FY 22/23</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	DW	EXTERIOR CALK AND TUCKPOINTING	\$ 100,000	\$ 100,000
370	LRES	REPLACE METAL HALIDE LIGHTING GYM	\$ 15,000	
370	WHS	REPLACE MCC AND OBSOLETE BREAKER BOXES	\$ 2,000,000	
370	WMS, LRES	REPLACE PA SYSTEM	\$ 350,000	
370	LRES	REPLACE VFDS AND MOTORS	\$ 300,000	\$ 2,665,000
379	LRES	REPLACE TORN & DAMAGED CARPET / TILE	\$ 500,000	
379	WHS	REPLACE TORN & DAMAGED CARPET / TILE	\$ 1,200,000	
379	LRES	PAINT HALLWAYS/COMMONS/CLASSROOMS/OFFICES/GYM/CAFÉ.	\$ 200,000	
379	WMS	PAINT GYMS/CAFETERIA/POOL	\$ 95,000	
379	WHS	PAINT HALLWAYS/COMMONS/CLASSROOMS/OFFICES/GYM/CAFÉ.	\$ 295,000	
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	
379	WMS	REPLACE STARTER BLOCKS/REGROUT	\$ 125,000	
379	WMS	REPLACE POOL PACK, FILTERS, PIPING AND UV	\$ 400,000	
379	WHS	PAINT, SAND AND REFINISH COMPETITION GYM/ACTIVITY CENTER	\$ 350,000	
379	WHS	REGROUT POOL DUE TO CHEM. DET.	\$ 75,000	\$ 3,290,000
380	CGMS	REPLACE CHILLER AND COOLING TOWER	\$ 500,000	
380	LMS	REPLACE CHILLER AND COOLING TOWER	\$ 400,000	
380	PES	REPLACE CHILLER AND COOLING TOWER	\$ 400,000	
380	WHS	REPAIR CHILLER	\$ 150,000	
380	WHS	REBUILD BOILERS	\$ 225,000	
380	WHS	FIELD HOUSE	\$ 1,500,000	
380	WHS	MOTORS AND PUMPS	\$ 175,000	\$ 3,350,000
381	WHS	REPLACE LEAKING WATER HEATERS	\$ 150,000	\$ 150,000
382	BAE,MID	RE-COMMISSIONING	\$ 100,000	
382	DW	PROJECT ENGINEERING	\$ 130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$ 75,000	\$ 305,000
383	WHS	REPLACE ROOF	\$ 3,500,000	\$ 3,500,000
384	WHS	REPLACE SPRINT TURF / TRACK - 2008	\$ 1,000,000	
384	WHS	REPLACE EXTERIOR TRACK	\$ 500,000	
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 125,000	
384	CGE	REPLACE PLAYGROUND BOARDER	\$ 20,000	
384	LR, WHS	Reclaim/Replace parking lots	\$ 4,800,000	
384	CES, VCES	Sealcoat/crackseal Admin/Elementary parking lots	\$ 150,000	
384	WMS, ERHS,	Sealcoat/Crack seal Secondary parking lots	\$ 425,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 65,000	
384	DW	REPLACE SPALLED AND BROKEN CONCRETE	\$ 100,000	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 50,000	
384	LR, WHS	REPLACE PARKING LOT LIGHTS WITH LED E.E. LIGHTING	\$ 250,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	\$ 7,585,000
<b>Health and Safety</b>				
		See attached list	\$ 1,175,000	
			\$ 22,120,000	

Health and Safety July 1, 2022 to June 30, 2023

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$131,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lea	\$18,000.00	
352	All playgr	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$425,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$198,000.00	
363	Various	Replace fire alarm control panel and devices	\$215,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$480,778.00

\$1,175,000.00

2023-24 Long Term Facility Maintenance Budget

<b>FY 23/24</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	BES	REPLACE CLASSROOM WINDOWS / EXTERIOR DOORS	\$ 700,000	
368	DW	EXTERIOR CALK AND TUCKPOINTING	\$ 100,000	\$ 800,000
369	WHS	REPLACE GYM DOORS AND CURTAINS	\$ 100,000	
369	BES	REPLACE LOCKERS	\$ 300,000	\$ 400,000
370	HES	REPLACE MCC, VFDS, MOTORS, OBSOLETE BREAKER BOXES	\$ 750,000	
370	BES	REPLACE PA SYSTEM	\$ 175,000	
370	HES	REPLACE PA SYSTEM	\$ 150,000	
370	CGMS, LMS, ERHS, DSC	REPLACE CENTRAL USP BATTERS	\$ 250,000	
370	CGMS, LMS, ERHS, DSC	GENERATOR TRANSFER SWITCHES	\$ 250,000	
370	BES	GYM LIGHTS	\$ 25,000	
370	HES	GYM LIGHTS	\$ 15,000	\$ 1,615,000
379	DSC	PAINT HALLWAYS AND OFFICES	\$ 35,000	
379	BES	PAINT GYM/CAFÉ/CLSRMS/HALLWAY/COMMONS/OFFICE	\$ 75,000	
379	ERHS	PAINT GYM/CAFÉ/CLSRMS/HALLWAY/COMMONS/OFFICE	\$ 330,000	
379	BES	PAINT GYM/CAFÉ/CLSRMS/HALLWAY/COMMONS/OFFICE	\$ 70,000	
379	ERHS	REFINISH ACTIVITY CENTER FLOOR	\$ 200,000	
379	ERHS	RESURFACE INDOOR TRACK	\$ 225,000	
379	ERHS	REFINISH COMPETITION GYM FLOOR	\$ 100,000	
379	BES	REPLACE CARPET	\$ 500,000	
379	DSC	REPLACE TORN & DAMAGED CARPET	\$ 150,000	
379	ERHS	REPLACE TORN & DAMAGED CARPET / TILE	\$ 1,200,000	
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	\$ 2,935,000
380	HES, ERHS	REPLACE BOILERS	\$ 340,000	
380	DSC	REPLACEHVAC SYSTEM	\$ 2,500,000	
380	ERHS	REPLACE OLD PUMPS, MOTORS	\$ 210,000	
380	ERHS	REPLACE DIELECTRIC FITTINGS AND GLYCOL LOOP VALVING	\$ 700,000	
380	DSC	REPLACE LIEBERT UNITS FOR DATA CENTER	\$ 200,000	
380	HES, ERHS	REPLACE SHILLERS	\$ 1,300,000	\$ 5,250,000
381	ERHS	REPLACE WATER HEATER/SOFTENER	\$ 300,000	
381	DSC, HES	REPLACE WATER HEATER/SOFTENER	\$ 180,000	\$ 480,000
382	DW	PROJECT ENGINEERING	\$ 130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$ 75,000	\$ 205,000
383	BES/HES	REPLACE ROOF - PARTIAL	\$ 1,500,000	\$ 1,500,000
384	ERHS	REPLACE SPRINT TURF	\$ 1,000,000	
384	ERHS	REPLACE EXTERIOR TRACK	\$ 500,000	
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 125,000	
384	LR	REPLACE PLAYGROUND BOARDER	\$ 20,000	
384	BES, HES, DSC	RECLAIM/REPLACE PARKING LOTS	\$ 2,500,000	
384	CGES, HES, PHES, PES, RRES, CGMS	SEALCOAT, CRACK SEAL, REPAINT	\$ 460,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 65,000	
384	DW	REPLACE SPALLED AND BROKEN CONCRETE	\$ 100,000	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 50,000	
384	HES, BES, DSC	REPLACE PARKING LOT LIGHTS WITH LED E.E. LIGHTING	\$ 315,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	\$ 5,235,000
<b>Health and Safety</b>				
		See attached list	\$ 1,175,000	
			\$ 19,595,000	

Health and Safety July 1, 2023 to June 30, 2024

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$131,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lea	\$18,000.00	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$425,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$198,000.00	
363	Various	Replace fire alarm control panel and devices	\$215,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$480,778.00

\$1,175,000.00

2024-25 Long Term Facility Maintenance Budget

<b>FY 24/25</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	GCES/MES	REPLACE CLASSROOM WINDOWS / EXTERIOR DOORS	\$ 1,600,000	
368	DW	EXTERIOR CALK AND TUCKPOINTING	\$ 250,000	\$ 1,850,000
369	AES	CLASSROOM AND OFFICE DOORS	\$ 55,000	
369	AES	LOCKERS	\$ 100,000	
369	MES	LOCKERS	\$ 300,000	
369	GCES	LOCKERS	\$ 300,000	\$ 755,000
370	ROES	REPLACE MCC, VFDS, MOTORS AND OBSOLETE BREAKER BOXES	\$ 750,000	
370	NES	REPLACE MCC, VFDS, MOTORS AND OBSOLETE BREAKER BOXES	\$ 750,000	
370	RRES	REPLACE VFDS AND MOTORS	\$ 360,000	
370	OMS	REPLACE CENTRAL UPS BATTERY	\$ 50,000	
370	GC, NES, AES, MES, TRANS	REPLACE GYM LIGHTS	\$ 90,000	\$ 2,000,000
379	NFSI	POOL EQUIPMENT REPAIR	\$ 75,000	
379	AES	Paint Gym/Cafeteria/HALLS/COMMONS/CLASSROOMS/OFFICE	\$ 75,000	
379	GCES	Paint Classrooms and Offices/HALLS COMMONS	\$ 65,000	
379	MES	Paint Gym/Cafeteria/HALLS/COMMONS/CLASSROOMS/OFFICE	\$ 85,000	
379	NES	PAINT HALLWAYS AND COMMONS	\$ 40,000	
379	RRES	Paint Gym/Cafeteria/HALLS/COMMONS/CLASSROOMS/OFFICE	\$ 85,000	
379	ROES	Paint Gym/Cafeteria/HALLS/COMMONS/CLASSROOMS/OFFICE	\$ 55,000	
379	MES	REPLACE WORN CARPET AND TILE	\$ 500,000	
379	AES	REPLACE WORN CARPET AND TILE	\$ 300,000	
379	NES	REPLACE WORN CARPET AND TILE	\$ 300,000	
379	ROES	REPLACE WORN CARPET AND TILE	\$ 100,000	
379	RRES	REPLACE WORN CARPET AND TILE	\$ 500,000	
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	\$ 2,230,000
380	ROES, NES, AES, RRES	REPLACE BOILERS	\$ 800,000	
380	NES	REPLACE DX UNIT	\$ 100,000	
380	ROES	REPLACE CHILLER	\$ 500,000	\$ 1,400,000
381	AES, ROES, RRES	REPLACE LEAKING WATER HEATERS/PLUMBING FIX/SOFTENERS	\$ 360,000	\$ 360,000
382	DW	PROJECT ENGINEERING	\$ 130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$ 75,000	\$ 205,000
383	MES	REPLACE ROOF - Partial	\$ 350,000	
383	NES	REPLACE ROOF - Partial	\$ 625,000	
383	AES	REPLACE ROOF	\$ 1,300,000	
383	RRES	REPLACE ROOF	\$ 1,500,000	\$ 3,775,000
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 125,000	
384	GC	REPLACE PLAYGROUND BOARDER	\$ 30,000	
384	AES, ROES, MES, TRANS	PARKING LOT LIGHTS	\$ 450,000	
384	TRANS, AES, MES, ROES	RECLAIM/REPLACE PARKING LOTS	\$ 3,790,000	
384	GCES, MES, NES, NFSI, WES	SEALCOAT, CRACK SEAL, REPAINT	\$ 355,000	
384	LMS, PHS, OMS, DPC	SEALCOAT, CRACK SEAL, REPAINT	\$ 240,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 65,000	
384	DW	REPLACE SPALLED AND BROKEN CONCRETE	\$ 100,000	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 50,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	\$ 5,305,000
<b>Health and Safety</b>				
		See attached list	\$ 1,175,000	
			\$ 19,055,000	



Health and Safety July 1, 2024 to June 30, 2025

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$131,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lea	\$18,000.00	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$425,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$198,000.00	
363	Various	Replace fire alarm control panel and devices	\$215,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$480,778.00

\$1,175,000.00

2025-26 Long Term Facility Maintenance Budget

<b>FY 25/26</b>				
<b>Code</b>	<b>Building</b>	<b>Project Description</b>	<b>Revised budget</b>	
368	VCES	REPLACE WINDOWS / EXTERIOR DOORS	\$ 1,000,000	
368	DW	EXTERIOR CALK AND TUCKPOINTING	\$ 250,000	\$ 1,250,000
369	AES, VCES	LOCKERS	\$ 600,000	\$ 600,000
370	PES	REPLACE MCC, VFDS, MOTORS, OBSOLETE BREAKER BOXES	\$ 750,000	
370	WES	REPLACE MCC, VFDS, MOTORS, OBSOLETE BREAKER BOXES	\$ 500,000	
370	CGES	REPLACE VFDS AND MOTORS	\$ 360,000	
370	CGES, PES, WES, VCES	GYM LIGHTS	\$ 60,000	\$ 1,670,000
379	DW	ELEM. GYM ACOUSTICAL TREATMENT REPLACEMENTS	\$ 675,000	
379	DW	ELEM. GYM WALL PADDING REPLACEMENTS	\$ 250,000	
379	CGES	PAINT GYM/CAFÉ/HALLWAYS/COMMONS/CLASSROOMS/OFFICES	\$ 100,000	
379	PES	PAINT GYM/CAFÉ/HALLWAYS/COMMONS/CLASSROOMS/OFFICES	\$ 100,000	
379	VCES	PAINT GYM/CAFÉ/HALLWAYS/COMMONS/CLASSROOMS/OFFICES	\$ 125,000	
379	CGES	REPLACE WORN CARPET AND TILE	\$ 500,000	
379	WES	REPLACE WORN CARPET AND TILE	\$ 200,000	
379	PES	REPLACE WORN CARPET AND TILE	\$ 100,000	
379	VCES	REPLACE WORN CARPET AND TILE	\$ 750,000	
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	\$ 2,850,000
380	NFSI, RRES, WES, OMS, TRANS, PES	RECOMMISSION/REPLACE BAS CONTROLS	\$ 1,465,000	
380	WES, PES	REPLACE BOILERS	\$ 250,000	
380	VCES	REPLACE HVAC SYSTEM	\$ 3,500,000	
380	CGES, WES	REPLACE CHILLER	\$ 1,030,000	\$ 6,245,000
381	WES, PES, CGES, VCES	REPLACE LEAKING WATER HEATERS&PLUMBING FIX	\$ 440,000	\$ 440,000
382	DW	PROJECT ENGINEERING	\$ 130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$ 75,000	\$ 205,000
383	WES	REPLACE ROOF -partial	\$ 600,000	
383	GCE	REPLACE ROOF	\$ 1,500,000	\$ 2,100,000
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 125,000	
384	MID/BLY	REPLACE PLAYGROUND BOARDER	\$ 30,000	
384	CGES	Reclaim/Replace parking lots	\$ 1,500,000	
384	CES, LRES, VCES	Sealcoat/crackseal parking lots	\$ 235,000	
384	WMS, ERHS, WHS	Sealcoat/Crack seal Secondary parking lots	\$ 595,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 65,000	
384	DW	REPLACE SPALLED AND BROKEN CONCRETE	\$ 100,000	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 50,000	
384	CGES, VCES	REPLACE PARKING LOT LIGHTS WITH LED E.E. LIGHTING	\$ 200,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	\$ 3,000,000
<b>Health and Safety</b>				
		See attached list	\$ 1,175,000	
			\$ 19,535,000	

Health and Safety July 1, 2025 to June 30, 2026

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ W	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$131,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lear	\$18,000.00	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$425,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$198,000.00	
363	Various	Replace fire alarm control panel and devices	\$215,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$480,778.00

\$1,175,000.00

FY 26/27

<u>Code</u>	<u>Building</u>	<u>Project Description</u>	<u>Revised budget</u>	
368	CGMS	REPLACE WINDOWS / EXTERIOR DOORS	\$ 1,700,000	
368	DW	EXTERIOR CALK AND TUCKPOINTING	\$ 250,000	\$ 1,950,000
369	LRES	Lockers	\$ 325,000	
369	MES	Lockers	\$ 300,000	\$ 625,000
370	PHES, CES	REPLACE MCC, VFDS, MOTORS, OBSOLETE BREAKER BOXES	\$ 1,250,000	
370	PHES, CES	Gym Lights	\$ 35,000	\$ 1,285,000
379	DW	SECONDARY GYM ACOUSTICAL TREATMENT/WALL PADDING REPLACEMENTS	\$ 850,000	
379	CES	PAINT CLSRMS, HALLS, COMMONS, OFFICE, GYM, CAFÉ	\$ 85,000	
379	PHES, CES	PAINT CLSRMS, HALLS, COMMONS, OFFICE, GYM, CAFÉ	\$ 95,000	
379	CGMS	PAINT CLSRMS, HALLS, COMMONS, OFFICE, GYM, CAFÉ	\$ 215,000	
379	CES	REFURBISH TERRAZZO FLORS	\$ 80,000	
379	HES, CES, PHES	REPLACE WORN CARPET AND TILE	\$ 400,000	
379	DW	REFINISH SCRATCHED , SCRAPED WOOD FLOORS	\$ 50,000	\$ 1,775,000
380	HES, MES, CGMS, CES, ROES,DSC, PHES, LRES	RECOMMISSION AND REPLACE BAS CONTROLS	\$ 1,080,000	
380	CES, PHES	REPLACE BOILERS	\$ 400,000	
380	CES	REPLACE CHILLER	\$ 450,000	
380	DW	REPLACE ROOFTOP HVAC FOR DATA CLOSETS	\$ 300,000	\$ 2,230,000
381	CES, PHES, LRES	REPLACE LEAKING WATER HEATERS/SOFTNERS	\$ 395,000	\$ 395,000
382	DW	PROJECT ENGINEERING	\$ 130,000	
382	DW	CHARGEBACK FOR DISTRICT LABOR	\$ 75,000	\$ 205,000
383	LRES/DSC	REPLACE ROOF	\$ 3,200,000	\$ 3,200,000
384	DW	REPLACE BROKEN / DAMAGED IRRIGATION LINES	\$ 125,000	
384	DW	REPLACE PLAYGROUND BOARDER	\$ 30,000	
384	DW	SECONDARY ATHLETIC FENCING	\$ 3,000,000	
384	DSC, BES, HES, PHES, PES, RRES, CGMS	Sealcoat/crackseal parking lots	\$ 540,000	
384	DW 1/2	REPAINT BUS LOTS FROM WINTER WEAR	\$ 65,000	
384	CES	REPLACE PARKING LOT LIGHTS	\$ 110,000	
384	DW	REPLACE SPALLED AND BROKEN CONCRETE	\$ 100,000	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 50,000	
384	DW	REPAIR BITUMINOUS FROM WINTER WEAR	\$ 100,000	\$ 4,120,000
<b>Health and Safety</b>				
		See attached list	\$ 1,175,000	\$ 1,175,000
			\$ 16,960,000	

Health and Safety July 1, 2026 to June 30, 2027

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$15,000.00	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$8,000.00	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$25,000.00	
347	See list	OSHA Hazard Control	\$14,200.00	
		TOTAL 347		\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers testing & rebuilding	\$20,000.00	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000.00	
		TOTAL 349		\$55,000.00
352	DSC	Revit software - user fee/updates	\$30,000.00	
352	Facilities	Mgmt. Charge backs	\$158,187.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$131,660.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490.00	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lea	\$18,000.00	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$8,500.00	
352	DW	Lead Inspection and Management Services	\$8,000.00	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500.00	
352	DSC	Management Assistance (ECSU) - annual fee	\$2,750.00	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$43,000.00	
		Total 352		\$425,087.00
358	DW	6 month periodical asbestos inspection	\$15,000.00	
358	DSC	Training Physicals	\$7,000.00	
		Total 358		\$22,000.00
363	See list	Fire Alarm Monitoring	\$54,000.00	
363	See list	Fire Alarm annual testing and repair	\$198,000.00	
363	Various	Replace fire alarm control panel and devices	\$215,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	
		Total 363		\$480,778.00

\$1,175,000.00

FY 27/28

<u>Code</u>	<u>Building</u>	<u>Project Description</u>	<u>Revised budget</u>	
368	WHS, LMS	EXTERIOR DOORS AND WINDOWS	\$ 4,200,000	
368	DW	EXTERIOR CAULK AND TUCKPOINTING	\$ 275,000	\$ 4,475,000
379	LMS	PAINT HALLWAY/COMMONS/CLSRMS/OFFICES/GYM/CAFÉ	\$ 215,000	
379	WMS	REPLACE WORN CARPET AND TILE	\$ 500,000	
379	DW	REFINISH WOOD FLOORS	\$ 55,000	\$ 770,000
380	AES, WMS, DPC, LMS	RECOMMISSION AND REPLACE BAS CONTROLS	\$ 620,000	
380	PHS/WHS	RECOMMISSION AND REPLACE BAS CONTROLS	\$ 1,000,000	
380	WMS	REPLACE AERCO BOILERS AND REBUILD FOULTONS	\$ 250,000	
380	PHS	REPLACE BOILERS	\$ 1,500,000	
380	WHS	REPLACE BOILERS	\$ 1,660,000	
380	PHS/WHS	REPLACE CHILLER	\$ 1,700,000	\$ 6,730,000
382	DW	PROFESSIONAL SERVICES	\$ 143,000	
382	DW	CHARGE BACK DISTRICT LABOR	\$ 82,500	\$ 225,500
384	DPC, TRANS, AES, GCES, MES, NES, NFSI, OMS, ROES, WES,	SEALCOAT, CRACK SEAL, REPAINT PARKING LOT	\$ 880,000	
384	PHS	RECALIM AND RECONSTRUCT PARKING LOT	\$ 3,000,000	
384	PHS	PARKING LOT LIGHTS	\$ 300,000	
384	DW	BITUMINOUS REPAIRS	\$ 110,000	
384	DW	REPLACE DAMAGED CONCRETE/REPLACE BROKEN CURBS	\$ 100,000	
384	DW	PAINT BUS LOTS	\$ 71,500	
384	DW	REPLACE DAMAGED IRRIGATION LINES	\$ 137,500	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 55,000	
384	DW	REPLACE PLAYGROUND BORDERS	\$ 33,000	\$ 4,687,000

**Health and Safety**

See attached list

\$ 1,292,500

\$ 18,180,000

Health and Safety July 1, 2027 to June 30, 2028

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$ 129,935	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$ 15,000	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$ 8,000	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$ 25,000	
347	See list	OSHA Hazard Control	\$ 64,000	
		TOTAL 347		\$ 241,935
349	DW	Hazardous Waste disposal	\$ 83,000	
349	DW	Backflow preventers testing & rebuilding	\$ 20,200	
349	DW	Radon - testing at facilities with below grade classrooms	\$ 2,000	
		TOTAL 349		\$ 105,200
352	DSC	Revit software - user fee/updates	\$ 30,000	
352	Facilities	Mgmt. Charge backs	\$ 158,187	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$ 149,160	
352	DSC	Safety Committee - all facilities	\$ 4,000	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$ 16,490	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Lea	\$ 18,000	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$ 8,500	
352	DW	Lead Inspection and Management Services	\$ 8,000	
352	DSC	Hearing/Respiratory Protection & Testing	\$ 4,500	
352	DSC	Management Assistance (ECSU) - annual fee	\$ 2,750	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$ 43,000	
		Total 352		\$ 442,587
358	DW	6 month periodical asbestos inspection	\$ 15,000	
358	DSC	Training Physicals	\$ 7,000	
		Total 358		\$ 22,000
363	See list	Fire Alarm Monitoring	\$ 54,000	
363	See list	Fire Alarm annual testing and repair	\$ 198,000	
363	Various	Replace fire alarm control panel and devices	\$ 215,000	
363	DW	Fire Marshall Inspections	\$ 13,778	
		Total 363		\$ 480,778

\$ 1,292,500

**FY 28/29**

<u>Code</u>	<u>Building</u>	<u>Project Description</u>	<u>Revised budget</u>	
368	DW	EXTERIOR CAULK AND TUCKPOINTING	\$ 302,500	\$ 302,500
370	GCES, MES, BES	REPLACE VFDS AND MOTORS	\$ 600,000	
370	CGMS, LMS, ERHS, DSC	REPLACE CENTRAL UPS BATTERIES	\$ 275,000	\$ 875,000
379	DW	REFINISH WOOD FLOORS	\$ 60,500	
379	NFSI	PAINT HALLWAYS, COMMONS, CLASSROOMS, OFFICES	\$ 110,000	
379	OMS	PAINT HALLWAYS, COMMONS, CLSRMS, OFFICES, POOL, CAFÉ	\$ 220,000	
379	NFSI	REPLACE WORN CARPET AND TILE	\$ 300,000	
379	OMS	REPLACE WORN CARPET AND TILE	\$ 250,000	\$ 940,500
380	NFSI, ERHS	RECOMMISSION AND REPLACE BAS CONTROLS	\$ 620,000	
380	WMS	REPLACE AERCO BOILERS AND REBUILD FOULTONS		
380	GCES, MES, BES	REPLACE BOILERS	\$ 435,000	
380	OMS, NFSI	REPLACE BOILERS	\$ 350,000	
380	MES, GCES, BES, NFSI, OMS,	REPLACE GLYCOL	\$ 320,000	
380	BES, MES, GCES, OMS	REBUILD AND REPAIR CHILLERS	\$ 600,000	\$ 2,325,000
381	OMS, NFSI	REPLACE WATER HEATERS AND SOFTENERS	\$ 275,000	\$ 275,000
382	DW	PROFESSIONAL SERVICES	\$ 157,300	
382	DW	CHARGE BACK DISTRICT LABOR	\$ 90,750	\$ 248,050
384	GCES, CES, LRES, VCES, WMS, WHS	SEALCOAT, CRACK SEAL, REPAINT PARKING LOT	\$ 600,000	
384	ERHS	RECALIM AND RECONSTRUCT PARKING LOT	\$ 3,500,000	
384	DW	BITUMINOUS REPAIRS	\$ 121,000	
384	DW	REPLACE DAMAGED CONCRETE/REPLACE BROKEN	\$ 100,000	
384	DW	PAINT BUS LOTS	\$ 78,650	
384	DW	REPLACE DAMAGED IRRIGATION LINES	\$ 151,250	
384	DW	PAINT PEELING & RUSTY LIGHT POLES / DOORS	\$ 60,500	
384	DW	REPLACE PLAYGROUND BORDERS	\$ 36,300	
384	ERHS	PARKING LOT LIGHTS	\$ 300,000	\$ 4,947,700

**Health and Safety**

See attached list

\$ 1,421,750

\$ 11,335,500



Health and Safety July 1, 2028 to June 30, 2029

Code	Building	Project	Budget \$	
347	See list	Playground - Correct hazards	\$ 129,935	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$ 15,000	
347	DW	Personal Protective Equipment - Science/ Tech Ed - Mechanic - Engine/ Art	\$ 8,000	
347	PHS/ WH	Machine Safety - ongoing hazard corr.#MG1211	\$ 25,000	
347	See list	OSHA Hazard Control	\$ 64,000	
		TOTAL 347		\$ 241,935
349	DW	Hazardous Waste disposal	\$ 83,000	
349	DW	Backflow preventers testing & rebuilding	\$ 20,200	
349	DW	Radon - testing at facilities with below grade classrooms	\$ 2,000	
		TOTAL 349		\$ 105,200
352	DSC	Revit software - user fee/updates	\$ 30,000	
352	Facilities	Mgmt. Charge backs	\$ 158,187	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$ 278,410	
352	DSC	Safety Committee - all facilities	\$ 4,000	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$ 16,490	
352	Sec.Blds	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC AI	\$ 18,000	
352	All playg	Playground Inspections - Julie Q. Peterson inspections, 17 playgrounds	\$ 8,500	
352	DW	Lead Inspection and Management Services	\$ 8,000	
352	DSC	Hearing/Respiratory Protection & Testing	\$ 4,500	
352	DSC	Management Assistance (ECSU) - annual fee	\$ 2,750	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacem	\$ 43,000	
		Total 352		\$ 571,837
358	DW	6 month periodical asbestos inspection	\$ 15,000	
358	DSC	Training Physicals	\$ 7,000	
		Total 358		\$ 22,000
363	See list	Fire Alarm Monitoring	\$ 54,000	
363	See list	Fire Alarm annual testing and repair	\$ 198,000	
363	Various	Replace fire alarm control panel and devices	\$ 215,000	
363	DW	Fire Marshall Inspections	\$ 13,778	
		Total 363		\$ 480,778

\$ 1,421,750