

**ADMINISTRATIVE REPORT**

**DATE:** July 7, 2021  
**TOPIC:** 9.2 – 10-year Long Term Facility Maintenance Plan  
**PRESENTER:** Dan Pyan, Director of Finance and Operations  
**REFERENCE TO POLICY/STATUTE:** Policy 701

**A. PURPOSE OF REPORT**

- a. Long Term Facility Maintenance revenue is generated through a combination of levy and aid.
- b. LTFM revenue is used to repair and replace existing structures and lands, it may not be used for new construction.
- c. Repairs include roofs, parking lots, heating and ventilation systems, and classrooms, auditoriums, and other facilities.
- d. Revenue is generated with a combination of bonding, aid, and pay as you go levy.
- e. The Minnesota Department of Education requires School Board to annually approve a 10-year LTFM plan.
- f. Attached is South Washington County Schools’ plan for the next ten years.

**B. RECOMMENDATION**

- a. Administration recommend approval of the attached 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 - 02478-07

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:	7/15/2021																
District Number:		833		Email:	dpyan0@sowashco.org																
District Contact Name:		Dan Pyan																			
Contact Phone #		651-425-6260																			
Expenditure Categories		2021 (base year)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031									
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.																					
Finance Code	Category (1)																				
347	Physical Hazards	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$192,135	\$262,200	\$262,200	\$262,200									
349	Other Hazardous Materials	\$55,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000									
352	Environmental Health and Safety Management	\$325,087	\$490,087	\$502,087	\$502,087	\$502,087	\$502,087	\$502,087	\$619,587	\$678,772	\$678,772	\$678,772									
358	Asbestos Removal and Encapsulation	\$22,000	\$22,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000									
363	Fire Safety	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778	\$405,778									
366	Indoor Air Quality	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total Health and Safety Capital Projects		\$1,000,000	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000	\$1,175,000	\$1,292,500	\$1,421,750	\$1,421,750	\$1,421,750									
Health and Safety - Projects Costing \$100,000 or more per Project/Site/Year																					
Finance Code	Category (2)																				
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total Health and Safety Capital Projects \$100,000 or More		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Remodeling for Approved Voluntary Pre-K under Minnesota Statutes, section 124D.151																					
Finance Code	Category (3)																				
355	Remodeling for prekindergarten (Pre-K) instruction approved by the commissioner.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total Remodeling for Approved Voluntary Pre-K Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Accessibility																					
Finance Code	Category (4)																				
367	Accessibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total Accessibility Projects		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Deferred Capital Expenditures and Maintenance Projects																					
Finance Code	Category (5)																				
368	Building Envelope	\$800,000	\$100,000	\$0	\$400,000	\$0	\$4,400,000	\$800,000	\$2,400,000	\$2,400,000	\$0	\$0									
369	Building Hardware and Equipment	\$150,000	\$880,000	\$1,220,000	\$700,000	\$950,000	\$1,550,000	\$1,800,000	\$2,430,000	\$3,050,000	\$3,200,000	\$1,800,000									
370	Electrical	\$2,293,000	\$2,345,000	\$920,000	\$2,015,000	\$7,665,000	\$233,000	\$6,610,000	\$725,000	\$975,000	\$5,500,000	\$3,000,000									
379	Interior Surfaces	\$1,315,000	\$2,135,000	\$6,305,000	\$3,875,000	\$1,680,000	\$0	\$1,510,000	\$3,755,000	\$4,140,000	\$3,400,000	\$3,900,000									
380	Mechanical Systems	\$3,961,480	\$5,750,000	\$6,355,000	\$5,603,000	\$4,350,000	\$14,000,000	\$3,660,000	\$4,530,000	\$5,470,000	\$250,000	\$750,000									
381	Plumbing	\$162,000	\$0	\$650,000	\$690,000	\$510,000	\$1,200,000	\$1,250,000	\$1,025,000	\$1,650,000	\$2,750,000	\$1,500,000									
382	Professional Services and Salary	\$619,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000	\$965,000									
383	Roof Systems	\$1,728,000	\$5,950,000	\$5,650,000	\$5,884,000	\$2,100,000	\$0	\$700,000	\$1,850,000	\$0	\$0	\$0									
384	Site Projects	\$2,977,270	\$4,125,000	\$2,275,000	\$4,205,000	\$5,682,000	\$830,000	\$7,035,000	\$5,105,000	\$3,030,000	\$5,810,000	\$6,710,000									
Total Deferred Capital Expense and Maintenance		\$14,005,750	\$22,250,000	\$24,340,000	\$24,337,000	\$23,902,000	\$23,178,000	\$24,330,000	\$22,785,000	\$21,680,000	\$21,875,000	\$18,625,000									
Total Annual 10-Year Plan Expenditures		\$15,005,750	\$23,425,000	\$25,515,000	\$25,512,000	\$25,077,000	\$24,353,000	\$25,505,000	\$24,077,500	\$23,101,750	\$23,296,750	\$20,046,750									
Fund Balance Section																					
Fund 01																					
Beginning Fund Balance 01-467-XX		-\$101,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Fiscal Year Revenue - Levy		\$6,172,271	\$6,432,602	\$7,764,929	\$7,442,603	\$9,427,603	\$12,233,603	\$13,405,603	\$20,363,102	\$21,202,352	\$21,782,352	\$20,077,352									
LTFM Fiscal Year Revenue - AID if Applicable		\$1,874,458	\$1,574,507	\$1,439,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Fiscal Year Revenue Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Transfer IN from Fund 06 if applicable (see transfer guidance tab)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Transfer OUT from Fund 01 if applicable (see transfer guidance tab)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Transfer OUT if applicable - Special Legislation FY 20 and FY 21		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Estimated Fiscal Year Expenditures		\$7,945,086	\$8,007,109	\$9,204,639	\$7,442,603	\$9,427,603	\$12,233,603	\$13,405,603	\$20,363,102	\$21,202,352	\$21,782,352	\$20,046,750									
Ending Fiscal Year Fund Balance 01-467-XX		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,602									
Fund 06																					
Beginning Fund Balance 06-467-XX		\$24,105,755	\$17,045,091	\$36,792,200	\$20,481,839	\$30,242,442	\$14,593,045	\$18,348,648	\$6,249,251	\$6,009,853	\$4,110,455	\$2,596,057									
LTFM Fiscal Year Bonded Revenue		\$0	\$35,165,000	\$0	\$27,830,000	\$0	\$15,875,000	\$0	\$3,475,000	\$0	\$0	\$0									
LTFM Fiscal Year Revenue Other		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Transfer IN from Fund 01 if applicable (see transfer guidance tab)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Transfer OUT from Fund 06 if applicable (see transfer guidance tab)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Other Transfers		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
LTFM Estimated Fiscal Year Expenditures		\$7,060,664	\$15,417,891	\$16,310,361	\$18,069,397	\$15,649,397	\$12,119,397	\$12,099,397	\$3,714,398	\$1,899,398	\$1,514,398	\$0									
Ending Fiscal Year Fund Balance 06-467-XX		\$17,045,091	\$36,792,200	\$20,481,839	\$30,242,442	\$14,593,045	\$18,348,648	\$6,249,251	\$6,009,853	\$4,110,455	\$2,596,057	\$2,596,057									
End of worksheet																					







ISD 833 - LTFM Projects and Costs 2021-2022

UFARS	SITE / PROJECT	COST		
347	See list	Playground - Correct hazards	\$129,935	
347	DW	Personal Protective Equipment - Custodial and Maintenance	\$23,000	
347	Sec.	Machine Safety - ongoing hazard corr.#MG1211	\$25,000	
347	Sec.	OSHA Hazard Control	\$14,200	\$192,135
349	DW	Hazardous Waste disposal	\$33,000	
349	DW	Backflow preventers/grease traps	\$20,000	
349	DW	Lead in water supplies	\$10,000	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000	\$65,000
352	DW	Mgmt. Charge backs	\$234,097	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$180,000	
352	DSC	Safety Committee - all facilities	\$4,000	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vaccines	\$16,490	
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS, DPC Alt Le	\$8,000	
352	DW	Licenses for HW; Elev; Etc.	\$13,000	
352	DW	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	\$3,500	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ replacement	\$10,000	\$490,087
358	DW	6 month periodical asbestos inspection	\$15,000	
358	DSC	Training Physicals	\$7,000	\$22,000
363	DW	Fire Alarm Monitoring	\$54,000	
363	DW	Fire Alarm annual testing and repair	\$98,000	
363	DW	Hood Cleaning	\$20,000	
363	DW	Replace fire alarm control panel and devices	\$220,000	
363	DW	Fire Marshall Inspections	\$13,778	\$405,778
368	WHS	Field House Windows	\$100,000	\$100,000
369	LMS/PHS	Classroom/Office Doors	\$500,000	
369	Elem.	Locker Replacement	\$80,000	
369	BES	Locker Replacement	\$300,000	\$880,000
370	LMS	Replace PA System	\$450,000	
370	BES	Replace PA System	\$300,000	
370	PHS	Replace PA System	\$650,000	
370	WMS	Replace PA System	\$450,000	
370	BES	Replace Gym Lighting	\$35,000	
370	Elem	Lighting replacement	\$210,000	
370	BES	Replace Parking Lot Lights	\$100,000	
370	LRES	Replace Parking Lot Lights	\$100,000	
370	WES	Replace Parking Lot Lights	\$50,000	\$2,345,000
379	LMS	Paint Hallways/Commons/classrooms/offce/gym/cafeteria	\$140,000	
379	BES	Paint Hallways/Commons/classrooms/offce/gym/cafeteria	\$185,000	
379	DW	Refinish damaged wood floors	\$50,000	
379	BES	Carpet Replacement	\$500,000	
379	PHS	Music & Theatre Phase #1	\$1,260,000	\$2,135,000
380	LMS	Boiler & Chiller Phase #2	\$1,950,000	
380	LRES/CGE	Replace Chiller	\$1,200,000	
380	PHS	Replace Chillers	\$1,900,000	
380	Elementary	BAS Controls	\$600,000	
380	PHES	Media Center HVAC	\$100,000	\$5,750,000
382	DW	District Labor	\$365,000	
382	DW	Professional Services Fees	\$600,000	\$965,000
383	LRES	Roof Replacement	\$2,150,000	
383	BES	Roof Replacement (Partial)	\$185,000	
383	BES	Roof Replacement (Partial)	\$215,000	
383	PHS	Roof Replacement (Partial)	\$1,700,000	
383	WES	Roof Replacement	\$1,700,000	\$5,950,000
384	DW	Bituminous repairs	\$100,000	
384	DW	Paint parking lot poles	\$30,000	
384	DW	Replace spalled/pitted concrete	\$160,000	
384	DW	Paint bus lots	\$30,000	
384	DW	Replace damaged irrigation lines	\$100,000	
384	DW	Replace playground border	\$30,000	
384	AES	Loading Dock	\$100,000	
384	BES	Parking Lot Reconstruction	\$1,305,653	
384	WES	Reconstruction	\$1,000,000	
384	LRES	Parking Lot Reconstruction	\$505,064	
384	WES	Parking Lot Reconstruction	\$213,533	
384	WHS	Tennis Court	\$550,750	\$4,125,000
			<b>\$23,425,000</b>	\$23,425,000

ISD 833 - LTFM Projects and Costs 2022-2023

UFARS	SITE / PROJECT	COST	
347	See list	Playground - Correct hazards	\$129,935
347	DW	Personal Protective Equipment	\$23,000
347	Sec.	Machine Safety - ongoing hazard corr.#MG1211	\$25,000
347	Sec.	OSHA Hazard Control	\$14,200
349	DW	Hazardous Waste disposal	\$33,000
349	DW	Backflow preventers/grease traps	\$20,000
349	DW	Lead in water supplies	\$10,000
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000
352	DW	Mgmt. Charge backs	\$234,097
352	DSC	Hlth Safety and Env. - CONTRACTED	\$192,000
352	DSC	Safety Committee - all facilities	\$4,000
352	DSC	Bloodborne Pathogen compliance - On-line training, suppl	\$4,990
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OI	\$8,000
352	DW	Licenses for HW; Elev; Etc.	\$13,000
352	DW	Playground Inspections	\$20,000
352	DW	Lead Inspection and Management Services	\$8,000
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500
352	DSC	Management Assistance (ECSU) - annual fee	\$3,500
352	DW	Automated External Defibrillator (AED) - Supplies/ batterie	\$10,000
358	DW	6 month periodical asbestos inspection	\$5,000
358	DSC	Training Physicals	\$5,000
363	DW	Fire Alarm Monitoring	\$54,000
363	DW	Fire Alarm annual testing and repair	\$98,000
363	DW	Hood Cleaning	\$20,000
363	DW	Replace fire alarm control panel and devices	\$220,000
363	DW	Fire Marshall Inspections	\$13,778
369	GCES	Locker Replacement	\$320,000
369	MES	Locker Replacement	\$320,000
369	PHS	Replace Gym Doors/Curtains	\$290,000
369	WHS	Replace Gym Doors/Curtains	\$290,000
370	GCES	Replace Gym Lighting	\$15,000
370	GCES	Replace PA System	\$300,000
370	MES	Replace Parking Lot Lighting	\$75,000
370	MES	Replace Gym Lighting	\$15,000
370	MES	Replace PA System	\$300,000
370	PHS	Replace Fieldhouse Lighting	\$100,000
370	RRES	Replace Gym Lighting	\$15,000
370	WHS	Replace Fieldhouse Lighting	\$100,000
379	DW	Refinish damaged wood floors	\$50,000
379	GCES	Paint Hallways/Commons/classrooms/office/gym/cafeteria	\$185,000
379	GCES	Carpet Replacement	\$550,000
379	LRES	Carpet Replacement	\$550,000
379	MES	Paint Hallways/Commons/classrooms/office/gym/cafeteria	\$185,000
379	MES	Carpet Replacement	\$550,000
379	PHS	Music & Theatre Phase #2	\$1,000,000
379	PHS	Media Center Renovation	\$500,000
379	PHS	Paint Activity Center	\$80,000
379	PHS	Paint Gymnastics Room	\$15,000
379	PHS	Paint Classrooms/Office/hallways/commons	\$200,000
379	PHS	Paint Wrestling Room	\$10,000
379	PHS	Replace Fieldhouse Floor	\$375,000
379	RRES	Paint Hallways/Commons/classrooms/office/gym/cafeteria	\$85,000
379	WHS	Replace Fieldhouse Floor	\$375,000
379	WHS	Paint Gymnastics Room	\$15,000
379	WHS	Paint Activity Center	\$80,000
379	WHS	Flooring Replacement Part 1	\$1,000,000
379	WHS	Media Center Renovation	\$500,000
380	DPC	HVAC IAQ Replacements	\$700,000
380	ERHS	Basketball Hoop Controls	\$80,000
380	ERHS	Replace Chillers	\$1,500,000
380	PHS	Fieldhouse HVAC	\$1,500,000
380	RRES	Replace Chiller & Glycol	\$425,000
380	WHS	Fieldhouse HVAC	\$1,500,000
380	WMS	Pool Equipment & Filters	\$650,000
381	PHS	Replace Water Heaters	\$200,000
381	RRES	Water Heaters/Softeners	\$150,000
381	ERHS	Replace Water Heaters	\$150,000
381	ERHS	Replace Water Softeners	\$150,000
382	DW	Professional Services Fees	\$600,000
382	DW	District Labor	\$365,000
383	MES	Partial Roof Replacement	\$350,000
383	PHS	Roof Replacement (Partial)	\$1,800,000
383	RRES	Roof Replacement	\$1,800,000
383	WHS	Roof Replacement (Partial)	\$1,700,000
384	DW	Bituminous repairs	\$100,000
384	DW	Replace spalled/pitted concrete	\$160,000
384	DW	Paint bus lots	\$30,000
384	DW	Replace damaged irrigation lines	\$100,000
384	DW	Paint parking lot poles	\$30,000
384	DW	Replace playground border	\$30,000
384	ERHS	Parking Lot Seal Coating	\$300,000
384	MES	Parking Lot Reconstruction	\$1,500,000
384	PHS	Parking Lot Crack Filling and Patching	\$25,000
			\$2,275,000
			\$25,515,000
			\$25,515,000

ISD 833 - LTFM Projects and Costs 2023-2024

UFARS	SITE / PROJECT	COST	
347	See list Playground - Correct hazards	\$129,935	
347	DW Personal Protective Equipment - Custodial anc	\$15,000	
347	DW Personal Protective Equipment - Science/ Tec	\$8,000	
347	Sec. Machine Safety - ongoing hazard corr.#MG12:	\$25,000	
347	Sec. OSHA Hazard Control	\$14,200	\$192,135.00
349	DW Hazardous Waste disposal	\$33,000	
349	DW Backflow preventers/grease traps	\$20,000	
349	DW Lead in water supplies	\$10,000	
349	DW Radon - testing at facilities with below grade c	\$2,000	\$65,000.00
352	DW Mgmt. Charge backs	\$234,097	
352	DSC Hlth Safety and Env. - CONTRACTED	\$192,000	
352	DSC Safety Committee - all facilities	\$4,000	
352	DSC Bloodborne Pathogen compliance - On-line tr	\$16,490	
352	Sec. Science Lab Safety - ERHS, WHS, PHS, WHS, C	\$8,000	
352	DW Licenses for HW; Elev; Etc.	\$13,000	
352	DW Playground Inspections - Julie Q. Peterson insj	\$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	\$3,500	
352	DW Automated External Defibrillator (AED) - Supp	\$10,000	\$502,087.00
358	DW 6 month periodical asbestos inspection	\$5,000	
358	DSC Training Physicals	\$5,000	\$10,000.00
363	DW Fire Alarm Monitoring	\$54,000	
363	DW Fire Alarm annual testing and repair	\$98,000	
363	DW Hood Cleaning	\$20,000	
363	DW Replace fire alarm control panel and devices	\$220,000	
363	DW Fire Marshall Inspections	\$13,778	\$405,778.00
368	NES Exterior Doors / Windows	\$400,000	\$400,000
369	ERHS Replace Gym Doors/Curtains	\$250,000	
369	NES Classroom/Office Doors	\$50,000	
369	VCEs Replace Lockers	\$400,000	\$700,000
370	AES Replace PA System	\$250,000	
370	ERHS Replace Stadium Lights	\$250,000	
370	NES Replace PA System	\$225,000	
370	NES Replace Gym Lights	\$15,000	
370	PHES Replace PA System	\$225,000	
370	ROES Replace Parking Lot Lights	\$50,000	
370	ROES Replace Gym Lights	\$15,000	
370	ROES Replace PA System	\$300,000	
370	VCEs Replace PA System	\$400,000	
370	VCEs Replace Gym Lighting	\$35,000	
370	WHS Replace Stadium Lights	\$250,000	\$2,015,000
379	DW Refinish damaged wood floors	\$50,000	
379	ERHS Refurb Activities Floor	\$300,000	
379	ERHS Replace Indoor Track	\$250,000	
379	ERHS Paint Gymnastics Room	\$15,000	
379	ERHS Paint Activity Center	\$80,000	
379	ERHS Paint Weight Room	\$10,000	
379	ERHS Paint Wrestling Room	\$10,000	
379	ERHS Paint Theatres	\$35,000	
379	ERHS Paint Classrooms/Office/Hallways/Commons	\$235,000	
379	NES Paint Hallways/Commons/classrooms/office/g	\$80,000	
379	NES Replace Carpet and Tile	\$100,000	
379	ROES Paint Hallways/Commons/classrooms/office/g	\$55,000	
379	ROES Replace Carpet and Tile	\$100,000	
379	VCEs Replace Carpet and Tile	\$750,000	
379	VCEs Paint Classrooms/Offices	\$100,000	
379	WHS Demountable Walls 1st Flr	\$500,000	
379	WHS Flooring Replacement Part 2	\$1,000,000	
379	WHS Paint Classrooms/Office/Hallways/Commons	\$180,000	
379	WHS Paint Theatre	\$25,000	\$3,875,000
380	ERHS Dielectric Fittings/Iso Valves	\$200,000	
380	NES Replace Boilers & Chiller	\$800,000	
380	NES Replace Glycol	\$50,000	
380	PHES Replace Chiller	\$400,000	
380	ROES Replace Boilers	\$200,000	
380	ROES Replace Chiller	\$400,000	
380	ROES Replace Glycol	\$35,000	
380	VCEs HVAC Systems	\$3,518,000	\$5,603,000
381	ROES Water Heaters/Softeners	\$120,000	
381	VCEs Water Heaters/Softeners	\$120,000	
381	WHS Replace Water Piping	\$250,000	
381	WHS Replace Water Heaters	\$200,000	\$690,000
382	DW Professional Services Fees	\$600,000	
382	DW District Labor	\$365,000	\$965,000
383	AES Roof Replacement	\$1,500,000	
383	DPC Roof Replacement	\$557,000	
383	NES Roof Replacement	\$550,000	
383	ROES Roof Replacement (Partial)	\$177,000	
383	WHS Roof Replacement	\$3,100,000	\$5,884,000
384	DW Bituminous repairs	\$100,000	
384	DW Replace spalled/pitted concrete	\$160,000	
384	DW Paint bus lots	\$30,000	
384	DW Replace damaged irrigation lines	\$100,000	
384	DW Paint parking lot poles	\$30,000	
384	DW Replace playground border	\$30,000	
384	ERHS Replace Sprint Turf	\$1,000,000	
384	ERHS Replace Track	\$500,000	
384	ROES Parking Lot Replacement	\$755,000	
384	WHS Replace Sprint Turf	\$1,000,000	
384	WHS Replace Track	\$500,000	\$4,205,000
		<b>\$25,512,000</b>	<b>\$25,512,000</b>



ISD 833 - LTFM Projects and Costs 2024-2025

UFARS	SITE / PROJECT		COST	
347	See list	Playground - Correct hazards	\$129,935	
347	DW	Personal Protective Equipment	\$23,000	
347	Sec.	Machine Safety - ongoing hazard corr.#MG1211	\$25,000	
347	Sec.	OSHA Hazard Control	\$14,200	\$192,135
349	DW	Hazardous Waste disposal	\$33,000	
349	DW	Backflow preventers/grease traps	\$20,000	
349	DW	Lead in water supplies	\$10,000	
349	DW	Radon - testing at facilities with below grade classrooms	\$2,000	\$65,000
352	DW	Mgmt. Charge backs	\$234,097	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$192,000	
352	DSC	Safety Committee - all facilities	\$4,000	
352	DSC	Bloodborne Pathogen compliance - On-line training, supplies, vacci	\$4,990	
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS, CGMS, LMS, OMS, WMS	\$8,000	
352	DW	Licenses for HW; Elev; Etc.	\$13,000	
352	DW	Playground Inspections	\$20,000	
352	DW	Lead Inspection and Management Services	\$8,000	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500	
352	DSC	Management Assistance (ECSU) - annual fee	\$3,500	
352	DW	Automated External Defibrillator (AED) - Supplies/ batteries/ pad/ re	\$10,000	\$502,087
358	DW	6 month periodical asbestos inspection	\$5,000	
358	DSC	Training Physicals	\$5,000	\$10,000
363	DW	Fire Alarm Monitoring	\$54,000	
363	DW	Fire Alarm annual testing and repair	\$98,000	
363	DW	Hood Cleaning	\$20,000	
363	DW	Replace fire alarm control panel and devices	\$220,000	
363	DW	Fire Marshall Inspections	\$13,778	\$405,778
369	CGES	Replace Lockers	\$300,000	
369	LRES	Replace Lockers	\$350,000	
369	RRES	Replace Lockers	\$300,000	\$950,000
370	CGES	Replace PA System	\$300,000	
370	CGES	Replace Gym Lighting	\$35,000	
370	CGES	Replace Parking Lot Lighting	\$100,000	
370	DW	Central UPS Battery Replacement	\$250,000	
370	DW	CES, PES, & WES - PA System Replacement	\$800,000	
370	LRES	Replace Gym Lighting	\$35,000	
370	LRES	Replace PA System (I&II)	\$400,000	
370	PHS	Replace Paking Lot Lights	\$225,000	
370	PHS	LED Lighting Replacements	\$2,200,000	
370	PHS	Electrical Replacements	\$3,070,000	
370	PHS	Replace Stadium Lights	\$250,000	\$7,665,000
379	CGES	Replace Carpet and Tile	\$500,000	
379	CGES	Paint Classrooms/Office/Hallways/Commons	\$100,000	
379	DW	Refinish damaged wood floors	\$50,000	
379	DW	CES, PES, & WES - Paint Building-Wide	\$330,000	
379	LRES	Paint Classrooms/Office/Hallways/Commons	\$200,000	
379	RRES	Replace Carpet and Tile	\$500,000	\$1,680,000
380	CGES	Replace Boilers	\$250,000	
380	DSC	Replace HVAC Systems	\$2,025,000	
380	DW	CES, PES, & WES - Media Center A/C Units	\$250,000	
380	DW	CES, PES, & WES - Chiller Replacement	\$1,250,000	
380	DW	CES, PES, & WES - Boiler Rebuilds/Replacement	\$400,000	
380	LRES	Replace Aerco Boiler	\$175,000	\$4,350,000
381	CGES	Water Heaters/Softeners	\$120,000	
381	WMS	Replace Water Piping	\$225,000	
381	LRES	Water Heaters/Softeners	\$165,000	\$510,000
382	DW	Professional Services Fees	\$600,000	
382	DW	District Labor	\$365,000	\$965,000
383	CGES	Roof Replacement	\$2,100,000	\$2,100,000
384	CGES	Parking Lot Reconstruction	\$1,800,000	
384	DW	Bituminous repairs	\$100,000	
384	DW	Replace spalled/pitted concrete	\$160,000	
384	DW	Paint bus lots	\$30,000	
384	DW	Replace damaged irrigation lines	\$100,000	
384	DW	Paint parking lot poles	\$30,000	
384	DW	Replace playground border	\$30,000	
384	PHS	Stadium Concessions & Bathrooms	\$400,000	
384	PHS	Parking Lot Reconstruction	\$3,032,000	\$5,682,000
			<b>\$25,077,000</b>	<b>\$25,077,000</b>

**ISD 833 - LTFM Projects and Costs 2025-2026**

<b>UFARS</b>	<b>SITE / PROJECT</b>	<b>COST</b>		
347	See list	Playground - Correct hazards	\$129,935.00	
347	DW	Personal Protective Equipment	\$23,000.00	
347	Sec.	Machine Safety - ongoing hazard corr.#MG12:	\$25,000.00	
347	Sec.	OSHA Hazard Control	\$14,200.00	\$192,135.00
349	DW	Hazardous Waste disposal	\$33,000.00	
349	DW	Backflow preventers/grease traps	\$20,000.00	
349	DW	Lead in water supplies	\$10,000.00	
349	DW	Radon - testing at facilities with below grade c	\$2,000.00	\$65,000.00
352	DW	Mgmt. Charge backs	\$234,097.00	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$192,000.00	
352	DSC	Safety Committee - all facilities	\$4,000.00	
352	DSC	Bloodborne Pathogen compliance - On-line tr	\$4,990.00	
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS, CC	\$8,000.00	
352	DW	Licenses for HW; Elev; Etc.	\$13,000.00	
352	DW	Playground Inspections	\$20,000.00	
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	\$3,500.00	
352	DW	Automated External Defibrillator (AED) - Supp	\$10,000.00	\$502,087.00
358	DW	6 month periodical asbestos inspection	\$5,000.00	
358	DSC	Training Physicals	\$5,000.00	\$10,000.00
363	DW	Fire Alarm Monitoring	\$54,000.00	
363	DW	Fire Alarm annual testing and repair	\$98,000.00	
363	DW	Hood Cleaning	\$20,000.00	
363	DW	Replace fire alarm control panel and devices	\$220,000.00	
363	DW	Fire Marshall Inspections	\$13,778.00	\$405,778.00
368	CGMS	Exterior Windows and Doors	\$1,700,000	
368	LMS	Exterior Windows and Doors	\$1,700,000	
368	VCES	Exterior Windows and Doors	\$1,000,000	\$4,400,000
369	CGMS	Replace Casework	\$550,000	
369	LMS	Replace Casework	\$550,000	
369	VCES	Replace Casework	\$450,000	\$1,550,000
379	DW	Refinish damaged wood floors	\$50,000	
379	VCES	Paint Classrooms/Office/Hallways/Commons	\$183,000	\$233,000
380	CGMS	HVAC Systems & Lighting	\$7,000,000	
380	LMS	HVAC Systems & Lighting	\$7,000,000	\$14,000,000
381	VCES	Bathroom Remodel	\$300,000	
381	CGMS	Remodel Bathrooms	\$450,000	
381	LMS	Remodel Bathrooms	\$450,000	\$1,200,000
382	DW	Professional Services Fees	\$600,000	
382	DW	District Labor	\$365,000	\$965,000
384	CGMS	Parking Lot Seal Coating	\$150,000	
384	DW	Bituminous repairs	\$100,000	
384	DW	Replace spalled/pitted concrete	\$160,000	
384	DW	Paint bus lots	\$30,000	
384	DW	Replace damaged irrigation lines	\$100,000	
384	DW	Paint parking lot poles	\$30,000	
384	DW	Replace playground border	\$30,000	
384	LMS	Parking Lot Seal Coating	\$150,000	
384	VCES	Parking Lot Seal Coating	\$80,000	\$830,000
			<b>\$24,353,000</b>	<b>\$24,353,000</b>

ISD 833 - LTFM Projects and Costs 2026-2027

UFARS	SITE / PROJECT	COST	
347	See list Playground - Correct hazards	\$129,935.00	
347	DW Personal Protective Equipment	\$23,000.00	
347	Sec. Machine Safety - ongoing hazard corr.#MG12	\$25,000.00	
347	Sec. OSHA Hazard Control	\$14,200.00	\$192,135.00
349	DW Hazardous Waste disposal	\$33,000.00	
349	DW Backflow preventers/grease traps	\$20,000.00	
349	DW Lead in water supplies	\$10,000.00	
349	DW Radon - testing at facilities with below grade c	\$2,000.00	\$65,000.00
352	DW Mgmt. Charge backs	\$234,097.00	
352	DSC Hlth Safety and Env. - CONTRACTED	\$192,000.00	
352	DSC Safety Committee - all facilities	\$4,000.00	
352	DSC Bloodborne Pathogen compliance - On-line tr	\$4,990.00	
352	Sec. Science Lab Safety - ERHS, WHS, PHS, WHS, Ci	\$8,000.00	
352	DW Licenses for HW; Elev; Etc.	\$13,000.00	
352	DW Playground Inspections	\$20,000.00	
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	\$3,500.00	
352	DW Automated External Defibrillator (AED) - Supp	\$10,000.00	\$502,087.00
358	DW 6 month periodical asbestos inspection	\$5,000.00	
358	DSC Training Physicals	\$5,000.00	\$10,000.00
363	DW Fire Alarm Monitoring	\$54,000.00	
363	DW Fire Alarm annual testing and repair	\$98,000.00	
363	DW Hood Cleaning	\$20,000.00	
363	DW Replace fire alarm control panel and devices	\$220,000.00	
363	DW Fire Marshall Inspections	\$13,778.00	\$405,778.00
368	WHS Exterior Windows and Doors	\$800,000	\$800,000
369	WHS Replace Casework	\$1,250,000	
369	WMS Replace Casework	\$550,000	\$1,800,000
370	HES Replace PA System	\$250,000	
370	HES Replace Gym Lighting	\$15,000	
370	TRANS Replace Parking Lot Lights	\$150,000	
370	TRANS Replace LED Lighting	\$125,000	
370	WHS Replace Parking Lot Lights	\$120,000	
370	WHS Replace LED Lighting	\$2,500,000	
370	WHS Replace Electrical	\$2,000,000	
370	WMS Replace LED Lighting	\$1,450,000	\$6,610,000
379	DW Refinish damaged wood floors	\$50,000	
379	DPC Replace Flooring	\$250,000	
379	DPC Paint Classrooms/Halls	\$120,000	
379	HES Replace Carpet and Tile	\$150,000	
379	HES Paint Classrooms/Office/Hallways/Commons	\$70,000	
379	TRANS Paint Offices	\$25,000	
379	WMS Polish Terazzo	\$125,000	
379	WMS Paint Classrooms/Halls	\$120,000	
379	WMS Paint Gym/Cafeteria/Pool	\$100,000	
379	WMS Replace Carpet and Tile	\$500,000	\$1,510,000
380	DPC HVAC Systems	\$1,000,000	
380	HES Replace Glycol	\$50,000	
380	HES Replace Boilers & Chiller	\$800,000	
380	NFSI Regrout Pool	\$75,000	
380	WHS Replace Glycol	\$80,000	
380	WHS Replace Chillers	\$1,500,000	
380	WHS Regrout Pool	\$75,000	
380	WMS Glycol Replacement	\$80,000	\$3,660,000
381	WHS Remodel Bathrooms	\$750,000	
381	HES Water Heaters/Softeners	\$100,000	
381	WMS Remodel Bathrooms	\$400,000	\$1,250,000
382	DW Professional Services Fees	\$600,000	
382	DW District Labor	\$365,000	\$965,000
383	TRANS Bus Garage Roof	\$700,000	\$700,000
384	DW Bituminous repairs	\$100,000	
384	DW Replace spalled/pitted concrete	\$160,000	
384	DW Paint bus lots	\$30,000	
384	DW Replace damaged irrigation lines	\$100,000	
384	DW Paint parking lot poles	\$30,000	
384	DW Replace playground border	\$30,000	
384	HES Parking Lot Seal Coating	\$50,000	
384	NFSI Parking Lot Recon (Partial)	\$450,000	
384	TRANS Parking Lot Reconstruction	\$1,500,000	
384	WHS Parking Reconstruction	\$4,500,000	
384	WMS Parking Lot Seal Coating	\$85,000	\$7,035,000
		<b>\$25,505,000</b>	\$25,505,000

ISD 833 - LTFM Projects and Costs 2027-2028

UFARS	SITE / PROJECT	COST				
347	See list	Playground - Correct hazards	\$	129,935		
347	DW	Personal Protective Equipment	\$	23,000		
347	Sec.	Machine Safety - ongoing hazard corr.#MG12	\$	25,000		
347	Sec.	OSHA Hazard Control	\$	14,200	\$	192,135
349	DW	Hazardous Waste disposal	\$	33,000		
349	DW	Backflow preventers/grease traps	\$	20,000		
349	DW	Lead in water supplies	\$	10,000		
349	DW	Radon - testing at facilities with below grade	\$	2,000	\$	65,000
352	DW	Mgmt. Charge backs	\$	313,000		
352	DSC	Hlth Safety and Env. - CONTRACTED	\$	230,597		
352	DSC	Safety Committee - all facilities	\$	4,000		
352	DSC	Bloodborne Pathogen compliance - On-line tr	\$	4,990		
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS, C	\$	8,000		
352	DW	Licenses for HW; Elev; Etc.	\$	13,000		
352	DW	Playground Inspections	\$	20,000		
352	DW	Lead Inspection and Management Services	\$	8,000		
352	DSC	Hearing/Respiratory Protection & Testing	\$	4,500		
352	DSC	Management Assistance (ECSU) - annual fee	\$	3,500		
352	DW	Automated External Defibrillator (AED) - Supp	\$	10,000	\$	619,587
358	DW	6 month periodical asbestos inspection	\$	5,000		
358	DSC	Training Physicals	\$	5,000	\$	10,000
363	DW	Fire Alarm Monitoring	\$	54,000		
363	DW	Fire Alarm annual testing and repair	\$	98,000		
363	DW	Hood Cleaning	\$	20,000		
363	DW	Replace fire alarm control panel and devices	\$	220,000		
363	DW	Fire Marshall Inspections	\$	13,778	\$	405,778
368	BES	Exterior Windows/Doors	\$	800,000		
368	GCES	Exterior Windows and Doors	\$	800,000		
368	MES	Exterior Windows and Doors	\$	800,000	\$	2,400,000
369	AES	Classroom/Office Doors	\$	80,000		
369	AES	Replace Lockers	\$	300,000		
369	BES	Replace Casework	\$	600,000		
369	GCES	Replace Casework	\$	600,000		
369	LRES II	Replace Casework	\$	250,000		
369	MES	Replace Casework	\$	600,000	\$	2,430,000
370	AES	Replace Gym Lighting	\$	15,000		
370	AES	Replace Parking Lot Lighting	\$	100,000		
370	BES	VFD/Motors Replacement	\$	120,000		
370	ERHS	Parking Lot Lighting	\$	250,000		
370	GCES	VFD/Motors Replacement	\$	120,000		
370	MES	VFD/Motors Replacement	\$	120,000	\$	725,000
379	AES	Paint Classrooms/Office/Hallways/Commons	\$	75,000		
379	AES	Replace Carpet and Tile	\$	300,000		
379	BES	Replace Demountable Walls	\$	800,000		
379	BES	Paint Classrooms/Office/Hallways/Commons	\$	185,000		
379	DW	Refinish damaged wood floors	\$	50,000		
379	GCES	Replace Demountable Walls	\$	800,000		
379	GCES	Paint Classrooms/Office/Hallways/Commons	\$	185,000		
379	LRES II	Paint Classrooms/Office/Hallways/Commons	\$	175,000		
379	LRES II	Replace Flooring	\$	200,000		
379	MES	Replace Demountable Walls	\$	800,000		
379	MES	Paint Classrooms/Office/Hallways/Commons	\$	185,000	\$	3,755,000
380	AES	Replace Boilers & Chiller	\$	1,000,000		
380	AES	Replace Glycol	\$	50,000		
380	AES	BAS Systems	\$	450,000		
380	BES	Boiler Rebuild/Tuning	\$	200,000		
380	BES	Glycol Replacement	\$	60,000		
380	BES	BAS Systems	\$	750,000		
380	GCES	Boiler Rebuild/Tuning	\$	200,000		
380	GCES	Glycol Replacement	\$	60,000		
380	GCES	BAS Systems	\$	750,000		
380	MES	Boiler Rebuild/Tuning	\$	200,000		
380	MES	Glycol Replacement	\$	60,000		
380	MES	BAS Systems	\$	750,000	\$	4,530,000
381	AES	Water Heaters/Softeners	\$	90,000		
381	BES	Bathroom Remodel	\$	300,000		
381	GCES	Bathroom Remodel	\$	300,000		
381	LRES II	Water Heaters/Softeners	\$	35,000		
381	MES	Bathroom Remodel	\$	300,000	\$	1,025,000
382	DW	Professional Services Fees	\$	600,000		
382	DW	District Labor	\$	365,000	\$	965,000
383	BES	Partial Roof Replacement	\$	350,000		
383	GCES	Partial Roof Replacement	\$	350,000		
383	LRES II	Roof Replacement	\$	800,000		
383	MES	Partial Roof Replacement	\$	350,000	\$	1,850,000
384	AES	Parking Lot Reconstruction	\$	1,000,000		
384	BES	Parking Lot Seal Coating	\$	80,000		
384	DW	Bituminous repairs	\$	100,000		
384	DW	Replace spalled/pitted concrete	\$	160,000		
384	DW	Paint bus lots	\$	30,000		
384	DW	Replace damaged irrigation lines	\$	100,000		
384	DW	Paint parking lot poles	\$	30,000		
384	DW	Replace playground border	\$	30,000		
384	ERHS	Parking Lot Reconstruction	\$	3,115,000		
384	GCES	Parking Lot Seal Coating	\$	80,000		
384	LRES II	Parking Lot Reconstruction	\$	300,000		
384	MES	Parking Lot Seal Coating	\$	80,000	\$	5,105,000
			<b>\$24,077,500</b>	<b>\$24,077,500</b>		

ISD 833 - LTFM Projects and Costs 2028-2029

UFARS		SITE / PROJECT	COST	
347	See list	Playground - Correct hazards	\$200,000	
347	DW	Personal Protective Equipment	\$23,000	
347	Sec.	Machine Safety - ongoing hazard corr.#MG121	\$25,000	
347	Sec.	OSHA Hazard Control	\$14,200	\$262,200
349	DW	Hazardous Waste disposal	\$33,000	
349	DW	Backflow preventers/grease traps	\$20,000	
349	DW	Lead in water supplies	\$10,000	
349	DW	Radon - testing at facilities with below grade c	\$2,000	\$65,000
352	DW	Mgmt. Charge backs	\$313,000	
352	DSC	Hith Safety and Env. - CONTRACTED	\$289,782	
352	DSC	Safety Committee - all facilities	\$4,000	
352	DSC	Bloodborne Pathogen compliance - On-line tr	\$4,990	
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS, CC	\$8,000	
352	DW	Licenses for HW; Elev; Etc.	\$13,000	
352	DW	Playground Inspections	\$20,000	
352	DW	Lead Inspection and Management Services	\$8,000	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500	
352	DSC	Management Assistance (ECSU) - annual fee	\$3,500	
352	DW	Automated External Defibrillator (AED) - Suppl	\$10,000	\$678,772
358	DW	6 month periodical asbestos inspection	\$5,000	
358	DSC	Training Physicals	\$5,000	\$10,000
363	DW	Fire Alarm Monitoring	\$54,000	
363	DW	Fire Alarm annual testing and repair	\$98,000	
363	DW	Hood Cleaning	\$20,000	
363	DW	Replace fire alarm control panel and devices	\$220,000	
363	DW	Fire Marshall Inspections	\$13,778	\$405,778
368	LRES	Exterior Windows/Doors	\$800,000	
368	RRES	Exterior Windows/Doors	\$800,000	
368	CGES	Exterior Windows/Doors	\$800,000	\$2,400,000
369	PHS	Replace Casework	\$1,250,000	
369	LRES	Replace Casework	\$600,000	
369	RRES	Replace Casework	\$600,000	
369	CGES	Replace Casework	\$600,000	\$3,050,000
370	LRES	VFD/Motors Replacement	\$120,000	
370	RRES	VFD/Motors Replacement	\$120,000	
370	OMS	Replace PA System	\$500,000	
370	DSC	Replace Parking Lot Lights	\$115,000	
370	CGES	VFD/Motors Replacement	\$120,000	\$975,000
379	LRES	Paint Classrooms/Office/Hallways/Commons	\$220,000	
379	OMS	Paint Classrooms/Office/Hallways/Commons	\$220,000	
379	OMS	Replace Carpet and Tile	\$750,000	
379	NFSI	Paint Classrooms/Office/Hallways/Commons	\$160,000	
379	DW	Refinish damaged wood floors	\$50,000	
379	ERHS	Polish Terazzo	\$500,000	
379	ERHS	Paint Classrooms/Office/Hallways/Commons	\$650,000	
379	PHS	Polish Terazzo	\$500,000	
379	PHS	Paint Classrooms/Office/Hallways/Commons	\$650,000	
379	CGES	Paint Classrooms/Office/Hallways/Commons	\$220,000	
379	RRES	Paint Classrooms/Office/Hallways/Commons	\$220,000	\$4,140,000
380	PHS	Rebuild Boilers	\$800,000	
380	ERHS	Replace Glycol	\$120,000	
380	LRES	Glycol Replacement	\$80,000	
380	LRES	Replace Aerco Boiler	\$175,000	
380	LRES	Rebuild Cleaver Boiler	\$175,000	
380	LRES	BAS Systems	\$400,000	
380	OMS	Glycol Replacement	\$80,000	
380	OMS	Rebuild Boilers	\$600,000	
380	OMS	Replace Water Heaters	\$250,000	
380	OMS	BAS Systems	\$600,000	
380	NFSI	Glycol Replacement	\$60,000	
380	NFSI	BAS Systems	\$350,000	
380	RRES	Glycol Replacement	\$80,000	
380	RRES	Replace Aerco Boiler	\$175,000	
380	RRES	Rebuild Cleaver Boiler	\$175,000	
380	RRES	BAS Systems	\$400,000	
380	CGES	Glycol Replacement	\$80,000	
380	CGES	Replace Aerco Boiler	\$175,000	
380	CGES	Rebuild Cleaver Boiler	\$175,000	
380	CGES	BAS Systems	\$400,000	
380	PHS	Replace Glycol	\$120,000	\$5,470,000
381	PHS	Remodel Bathrooms	\$750,000	
381	LRES	Bathroom Remodel	\$300,000	
381	RRES	Bathroom Remodel	\$300,000	
381	CGES	Bathroom Remodel	\$300,000	\$1,650,000
382	DW	Professional Services Fees	\$600,000	
382	DW	District Labor	\$365,000	\$965,000
384	LRES	Parking Lot Seal Coating	\$50,000	
384	LRES	Playground Equipment	\$400,000	
384	DSC	Parking Lot Reconstruction	\$1,200,000	
384	CGES	Parking Lot Seal Coating	\$50,000	
384	CGES	Playground Equipment	\$400,000	
384	DW	Bituminous repairs	\$100,000	
384	DW	Replace spalled/pitted concrete	\$160,000	
384	DW	Paint bus lots	\$30,000	
384	DW	Replace damaged irrigation lines	\$100,000	
384	DW	Paint parking lot poles	\$30,000	
384	DW	Replace playground border	\$30,000	
384	RRES	Parking Lot Seal Coating	\$50,000	
384	RRES	Playground Equipment	\$400,000	
384	NFSI	Parking Lot Seal Coating	\$30,000	\$3,030,000
			<b>\$23,101,750</b>	<b>\$23,101,750</b>

ISD 833 - LTFM Projects and Costs 2029-2030

UFARS	SITE / PROJECT	COST
347	See list Playground - Correct hazards	\$200,000
347	DW Personal Protective Equipment	\$23,000
347	Sec. Machine Safety - ongoing hazard corr.#MG12	\$25,000
347	Sec. OSHA Hazard Control	\$14,200
349	DW Hazardous Waste disposal	\$33,000
349	DW Backflow preventers/grease traps	\$20,000
349	DW Lead in water supplies	\$10,000
349	DW Radon - testing at facilities with below grade	\$2,000
352	DW Mgmt. Charge backs	\$313,000
352	DSC Hlth Safety and Env. - CONTRACTED	\$289,782
352	DSC Safety Committee - all facilities	\$4,000
352	DSC Bloodborne Pathogen compliance - On-line t	\$4,990
352	Sec. Science Lab Safety - ERHS, WHS, PHS, WHS, Ci	\$8,000
352	DW Licenses for HW; Elev; Etc.	\$13,000
352	DW Playground Inspections	\$20,000
352	DW Lead Inspection and Management Services	\$8,000
352	DSC Hearing/Respiratory Protection & Testing	\$4,500
352	DSC Management Assistance (ECSU) - annual fee	\$3,500
352	DW Automated External Defibrillator (AED) - Supp	\$10,000
358	DW 6 month periodical asbestos inspection	\$5,000
358	DSC Training Physicals	\$5,000
363	DW Fire Alarm Monitoring	\$54,000
363	DW Fire Alarm annual testing and repair	\$98,000
363	DW Hood Cleaning	\$20,000
363	DW Replace fire alarm control panel and devices	\$220,000
363	DW Fire Marshall Inspections	\$13,778
369	PES Replace Casework	\$600,000
369	ROES Replace Casework	\$600,000
369	CES Replace Casework	\$600,000
369	WES Replace Casework	\$600,000
369	PHES Replace Casework	\$600,000
369	DPC Replace Casework	\$200,000
370	PES LED Lighting Replacement	\$700,000
370	PES Replace MCC / Electrical	\$300,000
370	ROES LED Lighting Replacement	\$700,000
370	ROES Replace MCC / Electrical	\$300,000
370	DPC Replace PA System	\$250,000
370	DPC LED Lighting Replacement	\$250,000
370	CES LED Lighting Replacement	\$700,000
370	CES Replace MCC / Electrical	\$300,000
370	WES LED Lighting Replacement	\$700,000
370	WES Replace MCC / Electrical	\$300,000
370	PHES LED Lighting Replacement	\$700,000
370	PHES Replace MCC / Electrical	\$300,000
379	DW Refinish damaged wood floors	\$50,000
379	PES Paint Classrooms/Office/Hallways/Commons	\$220,000
379	PES Polish Terrazzo	\$60,000
379	PES Replace Carpet and Tile	\$100,000
379	ROES Paint Classrooms/Office/Hallways/Commons	\$220,000
379	ROES Polish Terrazzo	\$60,000
379	ROES Replace Carpet and Tile	\$100,000
379	WHS Paint Classrooms/Office/Hallways/Commons	\$650,000
379	WHS Replace Carpet and Tile	\$400,000
379	DPC Replace Carpet and Tile	\$200,000
379	CES Paint Classrooms/Office/Hallways/Commons	\$220,000
379	CES Polish Terrazzo	\$60,000
379	CES Replace Carpet and Tile	\$200,000
379	WES Paint Classrooms/Office/Hallways/Commons	\$220,000
379	WES Polish Terrazzo	\$60,000
379	WES Replace Carpet and Tile	\$200,000
379	PHES Paint Classrooms/Office/Hallways/Commons	\$220,000
379	PHES Polish Terrazzo	\$60,000
379	PHES Replace Carpet and Tile	\$100,000
380	Elem Replace Glycol-PHES; WES; ROES; PES; CES	\$250,000
381	CES Remodel Bathrooms CES; ROES; PES; PHES; WES; DPC	\$2,750,000
382	DW Professional Services Fees	\$600,000
382	DW District Labor	\$365,000
384	DPC Replace Site Fencing	\$100,000
384	CES Parking Lot Seal Coating	\$35,000
384	PES Replace Site Fencing	\$200,000
384	PES Playground Equipment	\$400,000
384	PES Replace Repair Sidewalks	\$300,000
384	PES Parking Lot Seal Coating	\$35,000
384	ROES Parking Lot Seal Coating	\$35,000
384	ROES Replace Site Fencing	\$200,000
384	ROES Playground Equipment	\$400,000
384	ROES Replace Repair Sidewalks	\$300,000
384	WHS Replace Site Fencing	\$550,000
384	DPC Parking Lot Seal Coating	\$35,000
384	PHES Parking Lot Seal Coating	\$35,000
384	PHES Replace Site Fencing	\$200,000
384	PHES Playground Equipment	\$400,000
384	PHES Replace Repair Sidewalks	\$300,000
384	CES Replace Site Fencing	\$200,000
384	CES Playground Equipment	\$400,000
384	CES Replace Repair Sidewalks	\$300,000
384	WES Parking Lot Seal Coating	\$35,000
384	DW Bituminous repairs	\$100,000
384	DW Replace spalled/pitted concrete	\$160,000
384	DW Paint bus lots	\$30,000
384	DW Replace damaged irrigation lines	\$100,000
384	DW Paint parking lot poles	\$30,000
384	DW Replace playground border	\$30,000
384	WES Replace Site Fencing	\$200,000
384	WES Playground Equipment	\$400,000
384	WES Replace Repair Sidewalks	\$300,000

\$23,296,750 \$23,296,750

ISD 833 - LTFM Projects and Costs 2030-2031

UFARS		SITE / PROJECT	COST	
347	See list	Playground - Correct hazards	\$200,000	
347	DW	Personal Protective Equipment	\$23,000	
347	Sec.	Machine Safety - ongoing hazard corr.#MG:	\$25,000	
347	Sec.	OSHA Hazard Control	\$14,200	\$262,200
349	DW	Hazardous Waste disposal	\$33,000	
349	DW	Backflow preventers/grease traps	\$20,000	
349	DW	Lead in water supplies	\$10,000	
349	DW	Radon - testing at facilities with below grad	\$2,000	\$65,000
352	DW	Mgmt. Charge backs	\$313,000	
352	DSC	Hlth Safety and Env. - CONTRACTED	\$289,782	
352	DSC	Safety Committee - all facilities	\$4,000	
352	DSC	Bloodborne Pathogen compliance - On-line	\$4,990	
352	Sec.	Science Lab Safety - ERHS, WHS, PHS, WHS,	\$8,000	
352	DW	Licenses for HW; Elev; Etc.	\$13,000	
352	DW	Playground Inspections	\$20,000	
352	DW	Lead Inspection and Management Services	\$8,000	
352	DSC	Hearing/Respiratory Protection & Testing	\$4,500	
352	DSC	Management Assistance (ECSU) - annual fee	\$3,500	
352	DW	Automated External Defibrillator (AED) - Su	\$10,000	\$678,772
358	DW	6 month periodical asbestos inspection	\$5,000	
358	DSC	Training Physicals	\$5,000	\$10,000
363	DW	Fire Alarm Monitoring	\$54,000	
363	DW	Fire Alarm annual testing and repair	\$98,000	
363	DW	Hood Cleaning	\$20,000	
363	DW	Replace fire alarm control panel and device	\$220,000	
363	DW	Fire Marshall Inspections	\$13,778	\$405,778
369	HES	Replace Casework	\$ 600,000	
369	AES	Replace Casework	\$ 600,000	
369	NES	Replace Casework	\$ 600,000	\$1,800,000
370	HES	LED Lighting Replacement	\$ 700,000	
370	HES	Replace MCC / Electrical	\$ 300,000	
370	NES	LED Lighting Replacement	\$ 700,000	
370	NES	Replace MCC / Electrical	\$ 300,000	
370	AES	LED Lighting Replacement	\$ 700,000	
370	AES	Replace MCC / Electrical	\$ 300,000	\$3,000,000
379	DW	Refinish damaged wood floors	\$ 50,000	
379	AES	Paint Classrooms/Office/Hallways/Commor	\$ 220,000	
379	AES	Polish Terrazzo	\$ 60,000	
379	AES	Replace Carpet and Tile	\$ 100,000	
379	NES	Paint Classrooms/Office/Hallways/Commor	\$ 220,000	
379	NES	Polish Terrazzo	\$ 60,000	
379	NES	Replace Carpet and Tile	\$ 100,000	
379	CGMS	Paint Classrooms/Office/Hallways/Commor	\$ 270,000	
379	HES	Paint Classrooms/Office/Hallways/Commor	\$ 220,000	
379	HES	Polish Terrazzo	\$ 60,000	
379	HES	Replace Carpet and Tile	\$ 100,000	
379	ERHS	Replace Carpet and Tile	\$ 800,000	
379	ERHS	Refurb Fieldhouse Floor	\$ 400,000	
379	PHS	Replace Carpet and Tile	\$ 250,000	
379	WMS	Replace Carpet and Tile	\$ 150,000	
379	WMS	Paint Classrooms/Office/Hallways/Commor	\$ 270,000	
379	CGMS	Replace Carpet and Tile	\$ 150,000	
379	LMS	Replace Carpet and Tile	\$ 150,000	
379	LMS	Paint Classrooms/Office/Hallways/Commor	\$ 270,000	\$3,900,000
380	AES	Replace Glycol AES; CGMS; LMS; WMS;	\$ 750,000	\$750,000
381	NES	Remodel Bathrooms	\$ 500,000	
381	AES	Remodel Bathrooms	\$ 500,000	
381	HES	Remodel Bathrooms	\$ 500,000	\$1,500,000
382	DW	Professional Services Fees	\$ 600,000	
382	DW	District Labor	\$ 365,000	\$965,000
384	CGMS	Replace/Repair Sidewalks	\$ 200,000	
384	CGMS	Replace Site Fencing	\$ 225,000	
384	HES	Parking Lot Seal Coating	\$ 35,000	
384	HES	Replace Site Fencing	\$ 200,000	
384	HES	Playground Equipment	\$ 400,000	
384	HES	Replace Repair Sidewalks	\$ 300,000	
384	ERHS	Parking Lot Seal Coating	\$ 120,000	
384	ERHS	Replace/Repair Sidewalks	\$ 500,000	
384	ERHS	Repair Site Fencing	\$ 200,000	
384	CGMS	Parking Lot Seal Coating	\$ 80,000	
384	PHS	Parking Lot Seal Coating	\$ 120,000	
384	WMS	Parking Lot Seal Coating	\$ 80,000	
384	PHS	Replace/Repair Sidewalks	\$ 500,000	
384	PHS	Replace Site Fencing	\$ 500,000	
384	WMS	Replace/Repair Sidewalks	\$ 200,000	
384	WMS	Replace Site Fencing	\$ 225,000	
384	LMS	Replace/Repair Sidewalks	\$ 200,000	
384	LMS	Replace Site Fencing	\$ 225,000	
384	LMS	Parking Lot Seal Coating	\$ 80,000	
384	AES	Replace Site Fencing	\$ 200,000	
384	AES	Playground Equipment	\$ 400,000	
384	AES	Replace Repair Sidewalks	\$ 300,000	
384	NES	Parking Lot Seal Coating	\$ 35,000	
384	AES	Parking Lot Seal Coating	\$ 35,000	
384	NES	Replace Site Fencing	\$ 200,000	
384	NES	Playground Equipment	\$ 400,000	
384	NES	Replace Repair Sidewalks	\$ 300,000	
384	DW	Bituminous repairs	\$ 100,000	
384	DW	Replace spalled/pitted concrete	\$ 160,000	
384	DW	Paint bus lots	\$ 30,000	
384	DW	Replace damaged irrigation lines	\$ 100,000	
384	DW	Paint parking lot poles	\$ 30,000	
384	DW	Replace playground border	\$ 30,000	\$6,710,000
			<b>\$20,046,750</b>	<b>\$20,046,750</b>