

FY 2020

HEALTH & SAFETY

Description	Location	Classification	Type	Est. Cost
Annual Inspections - Man Lifts - Chair Lifts - auto Lifts - Fork Lifts	District Office	Health & Safety	347 - Physical Hazard Control	\$8,000.00
Annual Elevator & ADA Lift Inspections	District Office	Health & Safety	347 - Physical Hazard Control	\$22,000.00
Annual Inspections - Theaters - East /West/LCC	District Office	Health & Safety	347 - Physical Hazard Control	\$4,000.00
Annual Bleacher Inspections East West DMMS	District Office	Health & Safety	347 - Physical Hazard Control	\$4,000.00
Annual Inspections MDH - School Pools and Kitchens	District Office	Health & Safety	347 - Physical Hazard Control	\$6,000.00
Fall Protection Program Roofs / Boilers	District Office	Health & Safety	347 - Physical Hazard Control	\$5,000.00
Best Practices - Tech Education Lab Improvements (East-West-DMMS-LCC)	District Office	Health & Safety	347 - Physical Hazard Control	\$10,000.00
Playground CSPC Upgrades as /Audit	District Office	Health & Safety	347 - Physical Hazard Control	\$10,000.00
Playground - Impact Surfacing for 11 Schools	District Office	Health & Safety	347 - Physical Hazard Control	\$65,000.00
PPE Purchases - eye, hand, face, hearing Science-Tech Ed-Custodial-Maintenance-Food Service-Art	District Office	Health & Safety	347 - Physical Hazard Control	\$10,000.00
Annual OSHA Corrections	District Office	Health & Safety	347 - Physical Hazard Control	\$5,000.00
Annual Audio-metric Testing for Custodial and Maintenance Staff	District Office	Health & Safety	347 - Physical Hazard Control	\$1,000.00
Ventilation upgrade to Welding Shop & welding stations	East High School	Health & Safety	347 - Physical Hazard Control	\$20,000.00
				\$170,000.00
Annual RPZ Inspections	District Office	Health & Safety	349 - Hazardous Substance	\$3,500.00
Annual Hazardous Waste Fees - MPCA, ERC	District Office	Health & Safety	349 - Hazardous Substance	\$3,500.00
5 YR Lead in Water Testing: Group 3 Roosevelt - Lincoln - Washington	District Office	Health & Safety	349 - Hazardous Substance	\$5,000.00

Annual Hazardous Waste Disposal East - West	District Office	Health & Safety	349 - Hazardous Substance	\$8,000.00
5 YR Radon Testing: Group 4 Jefferson - Lincoln Kennedy - ECC	District Office	Health & Safety	349 - Hazardous Substance	\$5,000.00
				\$25,000.00
Annual Fee Schooldude - Crisis Management	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$9,000.00
Annual First Aid Trainings for Site FA Teams, SPED, Nurses, Health Assistants, ACES, Evening Custodians	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$10,000.00
AED Replacement Program	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$6,000.00
Annual CHO Wages for Managing East and West	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$3,000.00
Building Evacuation Maps - Annual Updates	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$3,000.00
Health and Safety Management Administrative and Secretarial Wages	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$102,550.00
OSHA - Annual Hazard Training for District Administrators	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$5,000.00
OSHA Annual Hazard Training for High Hazard Departments - SPED, Custodial, Art, Science, Tech Ed, Site Safety Teams	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$10,000.00
OSHA - New Employee Training for High Hazard Departments	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$1,550.00
Wages for Safety Team Representatives - FA, TA, CPI, E-Teams, Tech Ed, Emergency Planning, Science	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$4,000.00
OSHA-MDE - Science Department Chemical Hygiene Compliance	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$4,000.00
OSHA - MDE Blood Borne Pathogens - HBV Vaccinations and Medical Evaluations	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$6,500.00

MDH - AHERA 3 Year Asbestos Reinspections	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$4,400.00
MDE - IAQ Annual CO2 Caliberations	District Office	Health & Safety	352 - Environmental Health & Safety Management	\$1,000.00
				\$170,000.00
Floor Tile abatement as / Carpet replacement Schedule	District Office	Health & Safety	358 - Asbestos	\$78,000.00
Annual Asbestos Physicals and Fit Tests	District Office	Health & Safety	358 - Asbestos	\$3,000.00
Annual Asbestos Abatement Management	District Office	Health & Safety	358 - Asbestos	\$45,000.00
				\$126,000.00
SFM Orders - Annual Budget Amount	District Office	Health & Safety	363 - Fire & Life Safety	\$21,350.00
SFM - Annual Alarm Inspections	District Office	Health & Safety	363 - Fire & Life Safety	\$12,000.00
SFM Annual Fire Alarm Repairs	District Office	Health & Safety	363 - Fire & Life Safety	\$15,000.00
SFM Annual Emergency Light / Exit Light / Back Up Battery Inspections	District Office	Health & Safety	363 - Fire & Life Safety	\$8,000.00
SFM Annual Fire Alarm Monitoring	District Office	Health & Safety	363 - Fire & Life Safety	\$7,000.00
SFM Annual Fire Extinguisher Inspections	District Office	Health & Safety	363 - Fire & Life Safety	\$7,000.00
SFM Annual Sprinkler Inspections	District Office	Health & Safety	363 - Fire & Life Safety	\$7,000.00
SFM - 3 yr Inspection III Jefferson-West HS-Monroe-Roosevelt-Rosa Parks-Washington	District Office	Health & Safety	363 - Fire & Life Safety	\$8,650.00
				\$86,000.00
IAQ Remediation	District Office	Health & Safety	366 - IAQ	\$73,000.00
IAQ Recommissioning of Classroom Air Handlers - 5 Yr Rotation / District IAQ Plan	District Office	Health & Safety	366 - IAQ	\$20,000.00
				\$93,000.00
Health & Safety Total				\$670,000.00

ACCESSIBILITY

Description	Location	Classification	Type	Est. Cost
ADA Building Accessibility Improvements	District Wide	ADA	367 - Accessibility	\$50,000.00
Accessibility Total				\$50,000.00

DEFERRED MAINTENANCE

Description	Location	Classification	Type	Est. Cost
Replace all interior door hardware	Franklin Elementary	368 - Building Envelope	Doors & Door Hardware	\$80,000.00
Mechanical mezzanine exterior metal sheeting redone due to leakage.	Dakota Meadows Middle School	368 - Building Envelope	Exterior Walls	\$80,000.00
Exterior Doors Replaced	Dakota Meadows Middle School	369 - Building Hardware & Equipment	Doors & Door Hardware	\$40,000.00
Relocate ADA Door operator from door 2 to Door 1 (Main)	Hoover Elementary	368 - Building Envelope	Door Hardware	\$10,000.00
Replace Exterior Doors 1-3-5-8	Lincoln Community Center	368 - Building Envelope	Doors & Door Hardware	\$50,000.00
				\$260,000.00
Replace piano in choir room	East High School	369 - Building Hardware & Equipment	Equipment - Other	\$25,000.00
Replace Classroom doors (6-8 rooms)	Jefferson Elementary	369 - Building Hardware & Equipment	Door & Door Hardware	\$16,000.00
Replace Stage Lighting, Sound system, Projection & Screen	Lincoln Community Center	369 - Building Hardware & Equipment	PA System	\$40,000.00
Clock System Replaced	West High School	369 - Building Hardware & Equipment	Clock System	\$28,000.00
Replace Industrial Washer (oldest unit)	West High School	369 - Building Hardware & Equipment	Custodial Equipment	\$20,000.00
Misc. furniture Replacement	District Wide	369 - Building Hardware & Equipment	Furniture	\$325,000.00
Replace Athletic Lockers in Boys Locker rooms (200 Lockers?)	East High School	369 - Building Hardware & Equipment	Lockers	\$100,000.00
Replace Athletic Lockers in Boys Locker rooms (200 Lockers?)	West High School	369 - Building Hardware & Equipment	Lockers	\$100,000.00
Replace Athletic Lockers in Girls Locker rooms (200 Lockers?)	West High School	369 - Building Hardware & Equipment	Lockers	\$100,000.00
Garage - replace swinging doors with and overhead door.	Franklin Elementary	369 - Building Hardware & Equipment	Doors & Door Hardware	\$7,325.00
				\$761,325.00
Replace lights in Gym, Dome Area, & Cafeteria	Kennedy Elementary	370 - Electrical	Lighting	\$30,000.00
Replace lights in Gym, Dome Area, & Cafeteria	Hoover Elementary	370 - Electrical	Lighting	\$20,000.00
Replace Lighting over seating and stage	Lincoln Community Center	370 - Electrical	Lighting	\$100,000.00
				\$150,000.00

Replace Carpet in classrooms	Dakota Meadows Middle School	379 - Interior Surfaces	Flooring	\$30,000.00
Replace Carpet - Hallways	Eagle Lake Elementary	379 - Interior Surfaces	Flooring	\$25,000.00
Replace Kitchen VCT w/Quarry Tile - remove curb & old steam kettle setup	Franklin Elementary	379 - Interior Surfaces	Flooring	\$35,000.00
Replace flooring w/carpet	Jefferson Elementary	379 - Interior Surfaces	Flooring	\$25,000.00
Gym Floor Sanded, Painted & Refinished	Hoover Elementary	379 - Interior Surfaces	Flooring	\$18,000.00
Replace Flooring in Seating Area - Auditorium	Lincoln Community Center	379 - Interior Surfaces	Flooring	\$30,000.00
Replace Ceiling in Auditorium	Lincoln Community Center	379 - Interior Surfaces	Ceiling	\$80,000.00
Replace VCT/Asbestos flooring w/Carpet - 203, 116,117,118 - LVT	Monroe Elementary	379 - Interior Surfaces	Flooring	\$21,000.00
Replace flooring in kitchen with Quarry Tile	Roosevelt Elementary	379 - Interior Surfaces	Flooring	\$35,000.00
Paint hallways (Gym/Cafeteria Area)	Washington Elementary	379 - Interior Surfaces	Interior Walls	\$8,000.00
Paint classroom in one trail	Dakota Meadows Middle School	379 - Interior Surfaces	Interior Walls	\$25,000.00
Replace Carpet - Classrooms	Eagle Lake Elementary	379 - Interior Surfaces	Flooring	\$25,000.00
Install window film to deflect sun (224-226-324-326)	Franklin Elementary	379 - Interior Surfaces	Interior Glass	\$6,000.00
2nd Floor Restrooms remodeled for ADA	Monroe Elementary	379 - Interior Surfaces	Space Renovation	\$20,000.00
Paint Girls & Boys Locker room floor w/anti-slip paint	West High School	379 - Interior Surfaces	Flooring	\$55,000.00
Renovate Pass-Thru Window from the Kitchen into the Dishwasher room	Franklin Elementary	379 - Interior Surfaces	Interior Walls	\$15,000.00
Replace Window Shades on West Side	Jefferson Elementary	379 - Interior Surfaces	Interior Glass	\$12,000.00
Paint Classrooms - Kindergarten	Washington Elementary	379 - Interior Surfaces	Interior Walls	\$10,000.00
Replace Flooring - 1 room	Franklin Elementary	379 - Interior Surfaces	Flooring	\$4,000.00
Sand wood floors in classrooms	Lincoln Community Center	379 - Interior Surfaces	Flooring	\$30,000.00
Repair & Paint Walls	Lincoln Community Center	379 - Interior Surfaces	Interior Walls	\$25,000.00
				\$534,000.00
AC Unit Swap 212 to 202, Install larger unit in 212 (Art & Music)	Bridges Community School	380 - Mechanical Systems	HVAC Unit	\$7,000.00
Air Duct Cleaning (\$4900.00 funded by H&S)	Kennedy Elementary	380 - Mechanical Systems	HVAC Unit	\$30,000.00
Install Mini-Splits in Media Center	Washington Elementary	380 - Mechanical Systems	HVAC Unit	\$60,000.00
Glycol for Chiller System - 5 Totes (330 gals)	East High School	380 - Mechanical Systems	Cooling System	\$16,270.00
Replace boiler burner controls	East High School	380 - Mechanical Systems	Heating System	\$12,736.00
				\$126,006.00
Add casework, sink, and water	Bridges Community School	381 - Plumbing	Plumbing	\$3,500.00

Water Softner & Heater Replacement	District	381 - Plumbing	Equipment - Other	\$25,000.00
Reinstall drinking fountain in Cafeteria	Hoover Elementary	381 - Plumbing	Fixtures	\$2,500.00
Replace drain lines and add floor drains to 3 old kindergarten rooms	Monroe Elementary	381 - Plumbing	Sanitary Sewer	\$30,000.00
				\$61,000.00
In-House Project Management	District Office	382 - Professional Services & Salary	In-House Staff	\$50,000.00
Design Services	District Office	382 - Professional Services & Salary	Professional	\$241,000.00
				\$291,000.00
Replace Roof A	Lincoln Community Center	383 - Roofing Systems	Roof	\$480,000.00
				\$480,000.00
East Parking Lot Crack fill & Seal Coat	East High School	384 - Site Projects	Parking Lot	\$275,000.00
Level/Crown Field #3	East High School	384 - Site Projects	Athletic Field	\$25,000.00
Crack fill and seal coat East Parking Lot	Dakota Meadows Middle School	384 - Site Projects	Parking Lot	\$45,000.00
Crack fill & Restripe Small Playground	Kennedy Elementary	384 - Site Projects	Hard Surface Playground	\$1,000.00
Fence installed along the playground to lower parking	Franklin Elementary	384 - Site Projects	Fencing	\$5,000.00
				\$351,000.00

Deferred Maintenance Total

\$3,014,331.00

LTFM PROJECT TOTAL

\$3,734,331.00