

MPS Transitional Capital Plan
Preliminary Project List v1.0 - 20170306

Totals \$ 59,068,039 \$ 53,944,568 \$ 111,612,607

Enrollment Plan project or Emerging need	BOE Zone	Location	Fall	Fall	Fall	CR: Capital Renewal	CI: Capital Improvement	CI + CR: Capital Plan	EI: Educational Index	FCI: Facility Condition Index	Lunchroom/Kitchen Scope of Work	Security Scope of Work	Student Safety Scope of Work	Instructional Support Scope of Work	Capital Renewal Scope of Work
			2017 Enroll. Plan	2017 Enroll. Cap.	2017 Enroll. Util.										
Enrollment Plan + kitchen/lunchroom	2	LORI - Loring	379	398	95%	\$ 3,724,548	\$ 7,947,636	\$ 11,672,184	49.25%	54.41%	Assessment, design and construction of new kitchen and lunchroom	No work	Entrance/office colocation	No work	Dehumidification - Central AC Project, Elec - Lighting, PA/clock system, painting & signage renewal
Enrollment Plan + kitchen/lunchroom	6	WIND - Windom	587	474	124%	\$ 835,818	\$ 5,318,134	\$ 6,153,952	61.44%	38.80%	Build new lunchroom and kitchen	Cameras, buzzer, card reader, server	Secure building circulation at primary entrance	Partial prototype alignment	Roofing - Section B: 11 SQ; Flooring, T12 lighting renewal
Enrollment Plan + kitchen/lunchroom	4	EMER - Emerson	512	410	125%	\$ 2,818,600	\$ 3,831,059	\$ 6,649,659	55.13%	44.86%	Assessment, design and construction of new kitchen and lunchroom	No work	No work	No work	Elec - Power Distribution - Electrical System Upgrade, Roofing Sec A, Flooring, Paint, Plumbing
Enrollment Plan	1	MARC - Marcy	731	706	104%	\$ 5,590,816	\$ 6,254,580	\$ 11,845,396	48.08%	11.49%	Assessment, design and construction of new kitchen and lunchroom	No work	Office relocation assessment	No work	HVAC Renovation, Roofing section A: 43 SQ,
Emerging project	5	FOLW - Folwell	840	893	94%	\$ 1,000,000	\$ 680,000	\$ 1,680,000	35.68	43.20	New kitchen	No work	No work	No work	New kitchen, surveillance system renewal
Emerging project	1	EDIS - Edison	945	1,318	72%	\$ 448,000	\$ -	\$ 448,000	34.82	47.61	Equipment upgrades	No work	No work	No work	Kitchen equipment, FFE not attached to building is not LTFM eligible, refer to LTFM code 369
Emerging project	2	HENR - Henry	1,175	1,335	88%	\$ 550,000	\$ -	\$ 550,000	43.57	43.97	Equipment upgrades	No work	No work	No work	Kitchen equipment, FFE not attached to building is not LTFM eligible, refer to LTFM code 369
Enrollment Plan	5	FIEL - Field	502	476	105%	\$ 1,806,424	\$ 1,899,152	\$ 3,705,576	77.09%	58.14%	FY16 deferred-proceed as designed	(2) cameras, replace buzzer at primary entrance	No work	No work	Elec - Power Distribution - Electrical backbone, lighting renewal, lavatory renewal
Enrollment Plan	6	BURR - Burroughs	758	662	115%	\$ 2,549,737	\$ 441,034	\$ 2,990,771	24.03%	0.00%	Equipment & finishes upgrades	No work	No work	No work	Painting, Flooring, bituminous surface seal coat
Enrollment Plan	6	KENN - Kenny	467	437	107%	\$ 2,691,786	\$ 2,206,668	\$ 4,898,454	43.11%	42.26%	Assessment and preliminary design	No work	No work	No work	Lighting; Flooring, Plumbing network, sewer main replacement
Enrollment Plan	2	NORT - North High	435	1,678	26%	\$ 4,676,589	\$ 962,692	\$ 5,639,281	23.05%	31.21%	Assessment	Cameras, buzzer, card reader, server	No work	No work	Flooring - CPT A, HVAC - Dampers, HVAC - Boiler - Steam - Keep Warm, Summer boiler to improve energy conservation, HVAC - Distribution - Piping - Victaulic Fittings Replacment - Phase I, CWL and HWL; dirt separator replacement, filtration for secondary loop. (scope exceeds budget - requires prioritization)
Turf field and lights + student safety project	3	SOUT - South	1,795	2,072	87%	\$ 5,347,000	\$ 4,360,391	\$ 9,707,391	24.26%	20.57%	No work as per W&CS memo of 3/2/17	Cameras, buzzer, card reader, server	No work	Turf field, track, field lights and bleachers.	HVAC renewal, Electrical main and lighting renewal, Carpet, Roofs & Roofing, Painting, Flooring, -masonry surface renewal, athletic field running track replacement, bituminous surface seal coat, field irrigation replacement (scope exceeds budget, requires prioritization)
Enrollment Plan	3	SULL - Sullivan	607	1,279	47%	\$ 5,064,784	\$ 404,942	\$ 5,469,726	21.69%	6.05%	No work	Cameras, buzzer, card reader, server	Assessment	No work	Painting, Flooring, Carpet, Ceiling Tile, PA/Clock renewal, surveillance system renewal, Security lighting- replace underground wiring, Replace T12 light fixtures
Enrollment Plan	4	KENW - Kenwood	412	456	90%	\$ 3,202,153	\$ 1,252,960	\$ 4,455,113	67.96%	28.82%	Equipment and cosmetics	No work	No work	Stage sound system, curtains, lights	Electical main service, T12 and metal halide fixture replacement, Auditorium rigging, sound and lighting renewal, HVAC equipment renewal - 7 AHU's, 16-CUH's, pumps, feed water tank and associated components
Enrollment Plan	6	LYND - Lyndale	486	664	73%	\$ 4,388,547	\$ 3,371,529	\$ 7,760,076	37.09%	36.83%	No work	No work	No work	No work	Elec Service, distribution and lighting renewal, PA/Clock system, Fire Alarm, Flooring, HVAC - AHU's, CHU's renewal, interior finishes- flooring, ceiling, wall repair, paint and signage
Enrollment Plan	1	WAIT - Waite Park	430	512	84%	\$ 1,454,300	\$ 3,360,256	\$ 4,814,556	47.86%	38.94%	Comprehensive assessment-include with revised project funding as possible	No work	No work	Stage sound system, curtains, lights	Replace Interior Wire Glass, Ceiling Tile, Flooring renewal, Electrical panel and lighting renewal,
Enrollment Plan	2	BETH - Bethune	312	546	57%	\$ 3,648,260	\$ 2,904,335	\$ 6,552,595	42.26%	40.60%	Assessment and preliminary design	No work	Secure building circulation at primary entrance	Stage sound system, curtains, lights	Elec - Lighting; Flooring, Painting and signage, HVAC system hydronic corrections, bituminous surface seal coat, trash enclosure gate replacement
Enrollment Plan	5	WENO - Wenonah	296	303	98%	\$ 5,207,365	\$ 2,384,818	\$ 7,592,183	57.83%	30.66%	Design complete	No work	No work	No work	Doors & Hardware, flooring, paint and signage, Ceiling - Gym, HVAC - Traps & Valves, Perf. Space - Priority, Electrical System Upgrade, lighting
Enrollment Plan	5	ROOS - Roosevelt	1,000	1,743	57%	\$ -	\$ 2,032,589	\$ 2,032,589	36.29%	35.03%	No work	Cameras, buzzer, card reader, server	Entrance/office colocation assessment	Music suite upgrades	Roofs & Roofing - Flashing, Section G replacement
Emerging project		MULT - Off-plan projects (inc. non-ADA regulatory)				\$ -	\$ 1,500,000	\$ 1,500,000	Small capital projects					Off-plan projects	
Emerging project		MULT - Mechanical systems				\$ 500,000	\$ -	\$ 500,000	Mechanical Systems LTFM Code 380 – HVAC equipment replacements and deferred maintenance in accordance with LTFM Revenue and Financial Accounting Standards (UFARS)						
Emerging project		MULT - Electrical systems				\$ 500,000	\$ -	\$ 500,000	Electrical Systems LTFM Code 370 – Electrical equipment and deferred maintenance in accordance with LTFM Revenue and Financial Accounting Standards (UFARS)						
Emerging project		MULT - Site improvement				\$ 200,000	\$ -	\$ 200,000	Site Projects LTFM Code 384 – Site work which is necessary to prevent further erosion of facilities as authorized by MN Statues, Sec 123B.595						
Emerging project		MULT - ADA assessments				\$ 123,124	\$ 1,000,000	\$ 1,123,124	Phase I - Partial Sites			Priority 1 ADA upgrades and improvements			
Enrollment Plan		MULT - FY18 Costing				\$ 63,750	\$ -	\$ 63,750	Cost estimating for FY18+ projects						
Enrollment Plan		MULT - MDE "Att. 7" HVAC studies				\$ 24,000	\$ -	\$ 24,000	4 sites						
Emerging project		MULT - Security programs				\$ 250,000	\$ 500,000	\$ 750,000	Security Systems program to include multiple security systems and multiple sites as well as implement TSA security suggestions.						
Emerging project		MULT - Student safety assessments/design				\$ -	\$ 60,000	\$ 60,000	6 sites - LLUP, BART, SHER, MARC, OLSO, ROOS (10% design completion)						
Enrollment Plan		MULT - FCI assessments year 1/3				\$ 601,938	\$ -	\$ 601,938	Site-based in year 1 of 3						
Enrollment Plan		MULT - EI assessments year 1/2				\$ -	\$ 566,793	\$ 566,793	24 sites; 4,172,691 SF - ANDE, ANWA, ARMA, BETH, DOWL, EDIS, ERIC, FIEL, FOLW, FRAN, HALL, HENR, HIAW, HOWE, KENN, LLOW, LLUP, LONG, LORI, LYND, NEAS, NORT, NSTA, OLSO, PRAT, RAMS, ROOS, SANF, SEWA, SHER, TUTT, WAIT, WILD, WIND						
Emerging project		MULT - Athletic assessments year 1/2				\$ 40,500	\$ -	\$ 40,500	9 sites - EDIS, HENR, NORT, ROOS, SOUT, SWES, WASH, FRAN, LINC						

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Emerging project		MULT - Lunchroom/kitchen assessments/design				\$ 135,000	\$ 135,000	\$ 270,000			9 sites - LLUP, KENW, EMER, SHER, LORI, MARC, KENN, BETH, HALE (10% design completion)					
Emerging project		MULT - Capital planning system-EI/FCI				\$ 200,000	\$ 70,000	\$ 270,000	Configuration and implementation of web-based facilities management system that supports: 1) EI and FCI program and project planning;							
Emerging project		MULT - Capital planning system-Space				\$ 50,000	\$ 200,000	\$ 250,000	2) Space planning and utilization;							
Emerging project		MULT - Capital planning system-PM				\$ 125,000	\$ 150,000	\$ 275,000	3) Program and project management; and							
Emerging project		MULT - Capital planning system-CMMS					\$ 150,000	\$ 150,000	4) Future integration with district maintenance and operations work order planning							
Emerging project		MULT - Playground Conversions Program year 1/3				\$ 1,250,000	\$ -	\$ 1,250,000	Playground cover conversions from rubber mulch to wood mulch							

Notes to Consider

The most current 10-Yr Capital Renewal Plan accepted/approved by the BOE and submitted to MDE identifies the Capital Renewal amount for FY 2018 at \$58,905,432. Assuming Finance approves the average annual amount of the current Capital Plan at about \$112,500,000, subtracting the above approved C.R. amount would yield about \$53,594,568 for Capital Improvement. The cumulative totals highlighted in green above are approximate to the costs considered in a balanced concept.

1	J. Arneson	\$ 7,493,116	\$ 9,614,836	\$ 17,107,952	16.14%
2	K. Felder	\$ 12,599,397	\$ 11,814,663	\$ 24,414,060	23.03%
3	S. Ali	\$ 10,411,784	\$ 4,765,333	\$ 15,177,117	14.32%
4	B. Walser	\$ 6,020,753	\$ 5,084,019	\$ 11,104,772	10.47%
5	N. Inz	\$ 8,013,789	\$ -	\$ 8,013,789	7.56%
6	I. Jourdain	\$ 10,465,888	\$ 11,337,365	\$ 21,803,253	20.57%
M/S	All	\$ 4,063,311	\$ 4,331,793	\$ 8,395,105	7.92%
		\$ 59,068,039	\$ 46,948,009	\$ 106,016,048	100.00%