



Edina Public Schools
Facilities Inventory and Physical Conditions Analysis

PROPOSED ALTERNATIVE FACILITIES FUNDING STRATEGY: 10 YEAR PLAN

Updated May 2014

Option 4 - Continue Funding at \$10,000,000 per year for 2 years then increase funding to \$15,000,000 for 8 years.

| Year | Mechanical Systems | | Exterior Envelope | | Paving | | Interior / Misc. | | Annual Totals |
|-----------|--------------------|----------------|-------------------|--------------|------------|--------------|------------------|-------------|---------------|
| | \$ | Building | \$ | Building | \$ | Building | \$ | Description | |
| 2013 | \$ 6,419,068 | Concord | \$ 260,439 | Creek Valley | \$ 210,424 | Cornelia | \$ 57,520 | Painting | |
| | \$ 526,947 | District BAS | \$ 438,104 | EHS | \$ 235,672 | Creek Valley | \$ 262,821 | Flooring | |
| | | | | | | | \$ 143,144 | Ceiling | |
| | \$ 6,946,015 | | \$ 698,543 | | \$ 446,096 | | \$ 463,485 | | \$ 8,554,139 |
| | | | | | | | | Unallocated | \$ - |
| 2014 | \$ 5,187,751 | Highlands | \$ 192,000 | Concord | \$ 10,000 | Kuhlman | \$ 66,581 | Misc Mech | |
| | \$ 5,456,073 | Creek Valley | \$ 253,176 | VVMS | | | | | |
| | \$ 62,400 | Concord | \$ 32,974 | ECC | | | | | |
| | \$ 10,706,224 | | \$ 478,150 | | \$ 10,000 | | \$ 66,581 | | \$ 11,260,955 |
| | | | | | | | | Unallocated | \$ - |
| YR 1 2015 | \$ 6,750,000 | Countryside | \$ 560,000 | Concord | \$ 239,200 | Highlands | | | |
| | \$ 225,000 | Fuel Oil Tanks | \$ 780,000 | Highlands | | | | | |
| | | | \$ 830,000 | Creek Valley | | | | | |
| | | | \$ 290,000 | VVMS | | | | | |
| | | | \$ 276,000 | SVMS | | | | | |
| | | \$ 6,975,000 | | \$ 2,736,000 | | \$ 239,200 | | \$ - | |
| | | | | | | | | Unallocated | \$ 49,800 |
| YR 2 2016 | \$ 6,523,400 | SVMS | \$ 947,300 | Highlands | \$ 800,155 | Concord | | | |
| | | | \$ 240,000 | Highlands | | | | | |
| | | | \$ 982,550 | Creek Valley | | | | | |
| | | | \$ 460,000 | Countryside | | | | | |
| | | \$ 6,523,400 | | \$ 2,629,850 | | \$ 800,155 | | \$ - | |
| | | | | | | | | Unallocated | \$ 46,595 |
| YR 3 2017 | \$ 3,924,000 | SVMS | \$ 980,000 | Countryside | | | | | |
| | \$ 3,040,000 | VVMS | \$ 223,300 | Concord | | | | | |
| | \$ 6,784,400 | Cornelia | | | | | | | |
| | | | \$ 1,203,300 | | \$ - | | \$ - | | \$ 15,000,000 |
| | | | | | | | | Unallocated | \$ 48,300 |
| YR 4 2018 | \$ 3,905,000 | SVMS | \$ 980,000 | Countryside | \$ 425,200 | Southview | | | |
| | \$ 6,400,000 | VVMS | \$ 980,000 | Cornelia | \$ 320,000 | Creek Valley | | | |
| | \$ 1,452,000 | HS | \$ 245,000 | Countryside | | | | | |
| | \$ 250,000 | Fuel Oil Tanks | | | | | | | |
| | | \$ 12,007,000 | | \$ 2,205,000 | | \$ 745,200 | | \$ - | |
| | | | | | | | | Unallocated | \$ 42,800 |
| YR 5 2019 | \$ 6,950,000 | VVMS | \$ 404,000 | Countryside | \$ 280,000 | Countryside | | | |
| | \$ 5,640,000 | HS | \$ 820,000 | Cornelia | | | | | |
| | | | \$ 210,000 | Cornelia | | | | | |
| | | | \$ 650,000 | SVMS | | | | | |
| | | \$ 12,590,000 | | \$ 2,084,000 | | \$ 280,000 | | \$ - | |
| | | | | | | | | Unallocated | \$ 46,000 |



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| Year | Mechanical Systems | | Exterior Envelope | | Paving | | Interior / Misc. | | Annual Totals |
|------------|----------------------|----------|---------------------|----------|---------------------|----------|---------------------|--------------------|----------------------|
| | \$ | Building | \$ | Building | \$ | Building | \$ | Description | |
| YR 6 2020 | \$ 7,134,500 | VVMS | \$ 490,000 | Cornelia | | | | | |
| | \$ 6,100,000 | HS | \$ 900,000 | SVMS | | | | | |
| | | | \$ 324,000 | SVMS | | | | | |
| | \$ 13,234,500 | | \$ 1,714,000 | | \$ - | | \$ - | | \$ 15,000,000 |
| | | | | | | | | Unallocated | \$ 51,500 |
| YR 7 2021 | \$ 6,502,000 | HS | \$ 772,000 | SVMS | \$ 1,592,800 | VVMS | | | |
| | \$ 5,332,000 | ECC | \$ 460,000 | VVMS | \$ 292,000 | Cornelia | | | |
| | | | | | | | | | |
| | \$ 11,834,000 | | \$ 1,232,000 | | \$ 1,884,800 | | \$ - | | \$ 15,000,000 |
| | | | | | | | | Unallocated | \$ 49,200 |
| YR 8 2022 | \$ 6,580,000 | ECC | \$ 980,000 | VVMS | \$ 3,588,300 | HS | \$ 425,000 | Concord | |
| | | | \$ 1,850,000 | ECC | | | \$ 526,400 | Highlands | |
| | | | | | | | \$ 438,670 | Creek Valley | |
| | | | | | | | \$ 565,000 | Countryside | |
| | \$ 6,580,000 | | \$ 2,830,000 | | \$ 3,588,300 | | \$ 1,955,070 | | \$ 15,000,000 |
| | | | | | | | | Unallocated | \$ 46,630 |
| YR 9 2023 | \$ 6,580,000 | ECC | \$ 980,000 | VVMS | | | \$ 756,000 | Countryside | |
| | | | \$ 1,920,000 | ECC | | | \$ 1,342,000 | Cornelia | |
| | | | | | | | \$ 1,826,000 | SVMS | |
| | | | | | | | \$ 1,546,000 | VVMS | |
| | \$ 6,580,000 | | \$ 2,900,000 | | \$ - | | \$ 5,470,000 | | \$ 15,000,000 |
| | | | | | | | | Unallocated | \$ 50,000 |
| YR 10 2024 | \$ 6,810,000 | ECC | \$ 236,000 | VVMS | \$ 560,000 | ECC | \$ 1,900,000 | SVMS | |
| | | | \$ 1,998,000 | VVMS | | | \$ 2,322,720 | VVMS | |
| | | | | | | | | | |
| | \$ 6,810,000 | | \$ 2,234,000 | | \$ 560,000 | | \$ 4,222,720 | | \$ 15,000,000 |
| | | | | | | | | Unallocated | \$ 1,173,280 |