

Long Term Facility Maintenance													
Project	Priority	Budget	Finance Code	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35
District wide Health and Safety													
Physical Hazard Control			347										
PPE for district staff		\$ 8,200.00	347	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00	\$ 8,200.00
Lock out/Tag out		\$ 1,500.00	347	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
MN Department of Health inspections		\$ 7,500.00	347	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Elevator Inspections		\$ 11,400.00	347	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00
Annual personnel lift inspections		\$ 1,500.00	347	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Playground surfacing maintenance/inspections		\$ 5,000.00	347	\$ 5,000.00			\$ 5,000.00			\$ 5,000.00			\$ 5,000.00
Bleacher Inspections		\$ 5,000.00	347		\$ 5,000.00					\$ 5,000.00			
Hazardous Substance			349										
Radon Testing		\$ 5,500.00	349	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Lead in water Testing		\$ 8,000.00	349	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Hazardous Waste disposal		\$ 12,000.00	349	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Health and Safety Management			352										
Right to Know		\$ 6,000.00	352	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Bloodborne Pathogens		\$ 9,200.00	352	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00	\$ 9,200.00
Safety Committees		\$ 9,000.00	352	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Annual Audiometry		\$ 2,000.00	352	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Consulting Services		\$ 40,000.00	352	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Asbestos			358										
2 hour awareness training program		\$ 1,200.00	358	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00
Asbestos Abatement District wide		\$28,500.00	358	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00	\$ 28,500.00
Fire and Life Safety			363										
Annual Alarm inspections all sites		\$ 23,000.00	363	\$ 23,000.00	\$ 23,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00	\$ 28,000.00	\$ 28,000.00
Fire Alarm repairs/replacement		\$ 10,500.00	363	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
Annual Extinguisher inspections all sites		\$ 2,500.00	363	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Battery replacement Fire Alarm panels		\$ 3,500.00	363	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Annual Theater smoke hatch inspections		\$ 2,300.00	363	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
Annual Generator inspections		\$ 2,800.00	363	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00
Fire Marshal required projects		\$ 40,000.00	363			\$ 40,000.00			\$ 40,000.00			\$ 40,000.00	\$ 40,000.00
Fire Marshal inspection		\$ 18,000.00	363		\$ 18,000.00			\$ 18,000.00			\$ 18,000.00		
		\$ 264,100.00		\$ 201,100.00	\$ 219,100.00	\$ 238,400.00	\$ 203,400.00	\$ 216,400.00	\$ 239,900.00	\$ 210,100.00	\$ 218,100.00	\$ 241,600.00	\$ 246,600.00

Buffalo High School															
Replace shrunken window gaskets	1	\$	17,250.00	368	\$	17,250.00									
Painting allowance	1	\$	2,500.00	379	\$	2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00		
Front office refresh	1	\$	145,500.00	379	\$	145,500.00									
Replace gymnastics room flooring	1	\$	40,000.00	379	\$	40,000.00									
Replace tennis shed roof	1	\$	15,000.00	379	\$	15,000.00									
Weight room flooring	1	\$	140,600.00	379	\$	140,600.00									
Boiler tune up	1	\$	2,500.00	380	\$	2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00			
Boiler Manifold Replacement	1	\$	18,000.00	380	\$	18,000.00									
Turf service agreement	1	\$	6,000.00	384	\$	6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
Replace translucent skylight	2	\$	420,000.00	368											
Replace translucent wall panels	2	\$	100,800.00	368				\$ 100,800.00							
Replace deteriorated backer rod and sealant	2	\$	209,440.00	368				\$ 209,440.00							
Exterior repairs (brick, Sheetmetal and paint)	2	\$	14,560.00	368				\$ 14,560.00							
Replace loading dock plate	2	\$	45,000.00	369			\$ 45,000.00								
Replace interior doors	2	\$	40,000.00	369											
Replace restroom dividers	2	\$	50,000.00	369								\$ 50,000.00			
Fire/smoke alarm upgrades	2	\$	65,000.00	369											
Replace electric hand dryers	2	\$	15,000.00	369								\$ 15,000.00			
BAC Hoop retraction system	2	\$	30,000.00	369									\$ 30,000.00		
Single-User Restroom Special Services	2	\$	95,000.00	379			\$ 95,000.00								
Refurbish BAC flooring	2	\$	210,000.00	379			\$ 210,000.00								
Paint BAC	2	\$	30,000.00	379			\$ 30,000.00								
Repaint classrooms	2	\$	25,000.00	379									\$ 25,000.00		
Replace classroom doors on main level	2	\$	40,000.00	379											
Replace fuel oil monitor	2	\$	40,000.00	380											
Replace dust collector	2	\$	65,000.00	380											
Replace AC units 4, 8,21	2	\$	200,000.00	380											
Auto Flushers and faucets	2	\$	40,000.00	381											
Turf replacement BOAC	2	\$	750,000.00	384					\$ 750,000.00						
Recommissioning HVAC	3	\$	225,000.00	366											
Classroom updates Flooring to LVP/walls/paint	3	\$	1,800,000.00	379											
Replace roofing C wing	3	\$	650,000.00	383											
Eliminate R-22 from cooling	3			380											
Total		\$	5,547,150.00		\$	387,350.00	\$ 388,500.00	\$ 335,800.00	\$ 8,500.00	\$ 761,000.00	\$ 8,500.00	\$ 11,000.00	\$ 8,500.00	\$ 76,000.00	\$ 63,500.00

Buffalo Community Middle School													
Wood shop dust collector	1	\$ 8,000.00	349	\$ 8,000.00									
Painting allowance	1	\$ 7,500.00	379	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Paint in small gym	1	\$ 15,000.00	379	\$ 15,000.00									
Band room flooring, drywall and paint	1	\$ 23,000.00	379	\$ 23,000.00									
Vapor barrier in wrestling room floor	1	\$ 8,000.00	379	\$ 8,000.00									
Roofing 30,682 square feet (\$850,000.00 Bond)	1	\$ 1,166,000.00	383	\$ 316,000.00									
Resurface tennis courts	1	\$ 180,000.00	384	\$ 180,000.00									
6th grade locker room remodel	2	\$ 375,000.00	369								\$ 375,000.00		
Replace classroom doors on main level	2	\$ 75,000.00	369							\$ 75,000.00			
Replace doors in lower level	2	\$ 30,000.00	369		\$ 30,000.00								
Classroom updates flooring/walls/ceilings	2	\$ 3,255,000.00	379										
Resurface main gym floor	2	\$ 55,000.00	379		\$ 55,000.00								
Eliminate fire extinguishers	2	\$ 13,000.00	379		\$ 13,000.00								
Boiler tune up	2	\$ 2,500.00	380		\$ 2,500.00	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00			\$ 2,500.00
Burner replacement	2	\$ 90,000.00	380		\$ 90,000.00								
Replace RTU 24	2	\$ 75,000.00	380										
Roofing	2	\$ 1,624,785.00	383									\$ 685,000.00	\$ 874,785.00
Recommissioning HVAC	3	\$ 115,000.00	366										
Replace wood bleachers in main gym	3	\$ 65,000.00	369									\$ 65,000.00	
Eliminate R-22 from cooling	3		380										
Replace plumbing infrastructure	3	\$ 800,000.00	381										
Irrigation at new softball field	3	\$ 15,000.00	384										
Improve drainage at Loading Dock	3	\$ 12,500.00	384										
Resurface tennis courts	3	\$ 500,000.00	384										
Total		\$ 8,510,285.00		\$ 557,500.00	\$ 198,000.00	\$ 7,500.00	\$ 10,000.00	\$ 7,500.00	\$ 10,000.00	\$ 82,500.00	\$ 385,000.00	\$ 757,500.00	\$ 884,785.00
Parkside Elementary School													
Fire alarm panel update	1	\$ 7,500.00	363	\$ 7,500.00	\$ 7,500.00								
Painting	1	\$ 1,500.00	379	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
White boards in rooms 310, 312 (abate existing)	1	\$ 15,000.00	379	\$ 15,000.00									
Classroom remodel LVL3	1	\$ 21,000.00	379	\$ 21,000.00									
Flooring in room 402	1	\$ 6,000.00	379	\$ 6,000.00									
Glaze tile in 200 hallway	1	\$ 10,000.00	379	\$ 10,000.00									
Boiler feedwater pump replacement	1	\$ 10,000.00	380	\$ 10,000.00									
Hot water loop glycol	1	\$ 10,000.00	380	\$ 10,000.00									
Boiler tune up	1	\$ 2,500.00	380	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	
Repair asphalt for playground	1	\$ 10,000.00	384	\$ 10,000.00									
Door replacements 200, 300 hallway	2	\$ 40,000.00	369		\$ 40,000.00								
Remove watt stopper	2	\$ 15,000.00	370										
Media center remodel	2	\$ 185,000.00	379								\$ 15,000.00		
Classroom remodel 207, 209, 210	2	\$ 90,000.00	379										
Replace bird bath sinks	2	\$ 100,000.00	381								\$ 90,000.00		
Reroofing	2	\$ 820,000.00	383						\$ 153,000.00	\$ 667,000.00			
Recommissioning HVAC	3		366										
Replace boiler burners	3	\$ 180,000.00	380										
Total		\$ 1,523,500.00		\$ 93,500.00	\$ 49,000.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 154,500.00	\$ 671,000.00	\$ 106,500.00	\$ 4,000.00	\$ 1,500.00

Hanover Elementary School													
Replace Intercom system	1	\$	30,000.00	369	\$	30,000.00							
Painting	1	\$	1,500.00	379	\$	1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Burner replacement Boiler 1	1	\$	75,000.00	380	\$	75,000.00							
Boiler tune up	1	\$	2,500.00	380	\$	2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
Playground equipment repairs per audit	1	\$	11,000.00	384	\$	11,000.00							
Replace Exterior door 5	2	\$	22,000.00	368		\$ 22,000.00							
Interior doors	2	\$	35,000.00	369									
Replace demountable walls in 106A	2	\$	50,000.00	379									
Casework, paint and flooring in rooms 305-308	2	\$	90,000.00	379									
Replace flooring in 304	2	\$	5,600.00	379									
Burner replacement Boiler 2	2	\$	92,000.00	380							\$ 92,000.00		
Recommissioning HVAC	3	\$	35,000.00	366									
2 Doors on showers in restrooms by cafe - storage	3	\$	18,000.00	379									
Eliminate R-22 from cooling	3			380									
Reroofing	3	\$	2,276,000.00	383							\$ 322,000.00	\$ 549,000.00	\$ 431,000.00
Total		\$	2,743,600.00		\$	120,000.00	\$ 23,500.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 432,500.00
Montrose Elementary School of Innovation													
Paint	1	\$	1,500.00	379	\$	1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Replace Intercom system	1	\$	35,000.00	369	\$	35,000.00							
Water softener replacement	1	\$	19,000.00	381	\$	19,000.00							
Resurface parking lot	1	\$	130,000.00	384	\$	130,000.00							
Boiler tune up	1	\$	2,500.00	380	\$	2,500.00	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00		\$ 2,500.00	
Extend scupper flashing SE Corner	1	\$	4,500.00	383	\$	4,500.00							
Roofing Area C	1	\$	327,120.00	383	\$	27,120.00	\$ 300,000.00						
Window replacement	2	\$	53,000.00	368						\$ 53,000.00			
Locker replacement	2	\$	143,000.00	369		\$ 143,000.00							
Replace door hardware (interior doors)	2	\$	9,000.00	369			\$ 9,000.00						
Paint lockers at kindergarten area	2	\$	8,500.00	379		\$ 8,500.00							
Replace flooring 300 block	2	\$	13,000.00	379									
Replace flooring RM 402, 405, Staff RM	2	\$	33,000.00	379									
Women's' staff bathroom door/frame	2	\$	18,500.00	379									
Main hallway bathroom remodel	2	\$	110,000.00	379					\$ 110,000.00				
Burner replacement	2	\$	90,000.00	380				\$ 90,000.00					
Roofing	2	\$	1,962,708.00	383						\$ 386,150.00			
Front sidewalk replacement	2	\$	52,500.00	384		\$ 52,500.00							
Recommissioning HVAC	3	\$	27,000.00	366									
Replace casework in rooms 305-308	3	\$	60,000.00	369									
Eliminate R-22 from cooling	3			380									
Total		\$	3,099,828.00		\$	219,620.00	\$ 505,500.00	\$ 13,000.00	\$ 91,500.00	\$ 114,000.00	\$ 387,650.00	\$ 57,000.00	\$ 1,500.00
Montrose Early Childhood Center													
Re-lamp parking lot lights	1	\$	5,000.00	384	\$	5,000.00							
Replace exterior doors to playground	2	\$	8,000.00	368									
Remodel ECFE classroom	2	\$	45,000.00	379									
Total		\$	58,000.00		\$	5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Tatanka Elementary STEM School													
Painting	1	\$ 1,500.00	379	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Replace privacy curtain tracks in health office	1	\$ 22,000.00	379	\$ 22,000.00									
Flooring at door #2	1	\$ 3,500.00	379	\$ 3,500.00									
South bathroom remodel	1	\$ 104,000.00	379	\$ 104,000.00									
Boiler tune up	1	\$ 2,500.00	380	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	
Mill/overlay bus loop asphalt	1	\$ 68,000.00	384	\$ 68,000.00									
Recommissioning HVAC	2	\$ 40,000.00	366										
Hallway flooring replacement	2	\$ 65,000.00	379			\$ 65,000.00							
Replace kitchen flooring	2	\$ 12,800.00	379		\$ 12,800.00								
Replace classroom doors	2	\$ 36,500.00	379				\$ 36,500.00						
Replace flooring in podcast studio	2	\$ 4,500.00	379										
Remodel podcast studio	3	\$ 85,000.00	379										
Replace ceiling tiles classrooms	2	\$ 56,500.00	379										
North bathroom remodel	2	\$ 104,000.00	379					\$ 104,000.00					
Reroofing	2	\$ 2,001,500.00	383						\$ 850,000.00	\$ 520,000.00	\$ 500,000.00		
Sidewalk accessibility modification	2	\$ 25,000.00	384		\$ 25,000.00								
Improve grading on west side	2	\$ 30,000.00	384		\$ 30,000.00								
Eliminate R-22 from cooling	3		366										
Total		\$ 2,662,300.00		\$ 201,500.00	\$ 69,300.00	\$ 69,000.00	\$ 38,000.00	\$ 108,000.00	\$ 851,500.00	\$ 524,000.00	\$ 501,500.00	\$ 4,000.00	\$ 1,500.00
Discovery Elementary School													
Replace casework in classrooms M6, M7	1	\$ 30,000.00	369	\$ 30,000.00									
Replace 4 Basketball backboards	1	\$ 20,000.00	369	\$ 20,000.00									
Painting	1	\$ 1,500.00	379	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Repair threshold at the cafeteria freezer	1	\$ 2,250.00	379	\$ 2,250.00									
Replace drinking fountain by gymnasium	1	\$ 4,500.00	381	\$ 4,500.00									
Replace concrete in loading dock	1	\$ 16,000.00	384	\$ 16,000.00									
Paint lockers by tech office	2	\$ 8,500.00	379		\$ 8,500.00								
Replace gymnasium flooring	2	\$ 210,000.00	379		\$ 210,000.00								
Gym bathroom remodel	2	\$ 110,000.00	379				\$ 110,000.00						
Flooring and casework in room 120	2	\$ 45,000.00	379		\$ 45,000.00								
Flooring in M3,M4	2	\$ 12,000.00	379		\$ 12,000.00								
Flooring in room 204	2	\$ 6,500.00	379		\$ 6,500.00								
Replace retractable wall with gyp (next to SPED)	2	\$ 15,500.00	379										
Paint Gymnasium	2	\$ 18,000.00	379			\$ 18,000.00							
L3 door	2	\$ 1,300.00	379										
Boiler tune up	2	\$ 2,500.00	380		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00
Increase air movement in lower level storage	2	\$ 20,000.00	380										
Roofing	2	\$ 1,132,790.00	383			\$ 850,000.00	\$ 282,790.00						
Re-surface tennis courts	2	\$ 28,500.00	384							\$ 28,500.00			
Refinish surface at the small playground	2	\$ 45,000.00	384							\$ 4,750.00			
Replace sidewalk on the west side	2	\$ 4,750.00	384							\$ 37,500.00			
Chip seal parking lot	2	\$ 37,500.00	384										
Remodel bathrooms by technology office hallway	3	\$ 80,000.00	369										
Flooring on 2nd level (SPED, T&L)	3	\$ 12,000.00	379										
Flooring in B&G offices	3	\$ 8,000.00	379										
Paint lockers North side of north hallway	3	\$ 3,500.00	379										
Casework replacement ECSE/ECFE workrooms	3	\$ 22,500.00	379										
Carpet Community Ed offices	3	\$ 9,500.00	379										
Eliminate R-22 from cooling	3		380										
Total		\$ 1,907,590.00		\$ 74,250.00	\$ 286,000.00	\$ 869,500.00	\$ 396,790.00	\$ 1,500.00	\$ 4,000.00	\$ 72,250.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00

Northwinds Elementary School													
Replace main gym doors	1	\$	8,500.00	369	\$	8,500.00							
Replace cafeteria corridor doors	1	\$	5,000.00	369	\$	5,000.00							
Privacy door lock (4)	1	\$	3,600.00	369	\$	3,600.00							
Add accessibility button Door #2	1	\$	7,600.00	369	\$	7,600.00							
Painting	1	\$	1,500.00	379	\$	1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Paint classrooms, conference room, stage and corridors	1	\$	22,000.00	379	\$	22,000.00							
Walk-off carpet tile in bus entrance	1	\$	2,500.00	379	\$	2,500.00							
Glycol isolation valves	1	\$	15,000.00	381	\$	15,000.00							
Replace auto flushers	1	\$	16,000.00	381	\$	16,000.00							
Replace dumpster gates	1	\$	8,500.00	384	\$	8,500.00							
Flooring in the main office	2	\$	18,000.00	379		\$ 18,000.00							
Classroom flooring	2	\$	24,000.00	379									
Boiler tune up	2	\$	2,500.00	380		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	\$ 2,500.00
Reroofing	2	\$	1,310,900.00	383				\$ 900,000.00	\$ 410,900.00				
Chip seal parking lot	2	\$	78,500.00	384				\$ 78,500.00					
Replace concrete at ballfield benches	2	\$	10,000.00	384									
Replace concrete sidewalks	2	\$	6,500.00	384									
Repair asphalt at the playground	2	\$	35,000.00	384				\$ 35,000.00					
Recommissioning HVAC	3	\$	40,000.00	366									
Repaint lockers	3	\$	18,500.00	379									
Eliminate R-22 from cooling	3			380									
Replace Chiller	3	\$	500,000.00	380									
Repaint loading dock	3	\$	2,500.00	384									
Replace asphalt paths	3	\$	148,000.00	384									
Concrete or asphalt around the chiller	3	\$	45,000.00	384									
Total		\$	2,329,600.00		\$	90,200.00	\$ 22,000.00	\$ 115,000.00	\$ 904,000.00	\$ 412,400.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00
Pride Building													
Paint classrooms (4)	1	\$	2,800.00	379	\$	2,800.00							
Expand entrance door and vestibule width	2	\$	65,000.00	368									
Paint allowance	2	\$	500.00	379									
ADA access buttons and door operators	2	\$	22,500.00	380									
Replace shower	2	\$	22,000.00	381									
Replace laundry sink	2	\$	2,000.00	381									
Roofing main building	2	\$	197,600.00	383									
Drainage around building	2	\$	12,500.00	384									
Total		\$	324,900.00		\$	2,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

District Wide													
Water treatment and testing boilers	1	\$ 12,250.00	382	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00	\$ 12,250.00
HVAC Controls maintenance	1	\$ 37,900.00	380	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00
HVAC equipment maintenance	1	\$ 35,000.00	380	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Parking lot striping	1	\$ 8,500.00	384	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Emergency repairs/replacement	1	\$ 40,000.00	380	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Asphalt/Concrete repairs	1	\$ 28,000.00	384	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00
Roofing repairs	1	\$ 15,000.00	383	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Electrical repair and replacement	1	\$ 25,000.00	370	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Floor finish	1	\$ 19,500.00	379	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
General Building repair supplies	1	\$ 72,000.00	380	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00	\$ 72,000.00
General Building repair contracted	1	\$ 70,000.00	380	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00
General Grounds repair supplies	1	\$ 32,000.00	384	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00
General Grounds repair contracted	1	\$ 36,000.00	384	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
Bus Garage lot reclamation	2	\$ 300,000.00	384										
LTFM lease for Wright Technical Center		\$ 47,280.00	391	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00	\$ 47,280.00
LTFM lease for SW Metro Intermediate District		\$ 12,000.00	391	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Total		\$ 790,430.00		\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00	\$ 490,430.00
District Expenditures		\$ 29,761,283.00		\$ 2,443,250.00	\$ 2,251,330.00	\$ 2,146,630.00	\$ 2,145,620.00	\$ 2,119,230.00	\$ 2,151,980.00	\$ 2,123,780.00	\$ 2,135,030.00	\$ 2,133,530.00	\$ 2,130,315.00
District Proposed Revenues				\$ 2,149,612.00	\$ 2,104,820.00	\$ 2,083,540.00	\$ 2,098,360.00	\$ 2,131,800.00	\$ 2,131,800.00	\$ 2,131,800.00	\$ 2,131,800.00	\$ 2,131,800.00	\$ 2,131,800.00
LTFM Fund Balance		\$ 554,152.00		\$ 260,514.00	\$ 114,004.00	\$ 50,914.00	\$ 3,654.00	\$ 16,224.00	\$ (3,956.00)	\$ 4,064.00	\$ 834.00	\$ (896.00)	\$ 589.00