

Long Term Facility Maintenance			
Project	Priority	Budget	Finance Code
District wide Health and Safety			
Physical Hazard Control			347
PPE for district staff		\$ 8,200.00	347
Lock out/Tag out		\$ 1,500.00	347
MN Department of Health inspections		\$ 7,500.00	347
Elevator Inspections		\$ 8,500.00	347
Annual personell lift inspections		\$ 1,000.00	347
Playground surfacing		\$ 5,000.00	347
Hazardous Substance			349
Radon Testing		\$ 4,000.00	349
Lead in water Testing		\$ 8,000.00	349
Hazardous Waste disposal		\$ 11,000.00	349
Health and Safety Management			352
Right to Know		\$ 6,000.00	352
Bloodborne Pathogens		\$ 9,200.00	352
Safety Committees		\$ 9,000.00	352
Annual Audiometry		\$ 2,000.00	352
Consulting Services		\$ 37,000.00	352
Asbestos			358
2 hour awareness training program		\$ 1,200.00	358
Asbestos Abatement District wide		\$45,000	358
Fire and Life Safety			363
Annual Alarm inspections all sites		\$ 23,000.00	363
Fire Alarm repairs/replacement		\$ 5,500.00	363
Annual Extinguisher inspections all sites		\$ 2,500.00	363
Battery replacement Fire Alarm panels		\$ 3,500.00	363
Annual Theater smoke hatch inspections		\$ 2,300.00	363
Annual Generator inspections		\$ 1,750.00	363
Fire Marshal required projects		\$ -	363
EMT 800 MHz radio coverage		\$ 100,000.00	363
Fire Marshal inspection		\$ 18,000.00	363
		\$ 320,650.00	
Buffalo High School			
Painting	1	\$ 2,500.00	379
Replace carpet/casework front office	1	\$ 58,000.00	379
Eliminate lighting controls for occupancy sensor	1	\$ 75,000.00	370
Replace Pit stage	1	\$ 60,000.00	379
Chip seal South lot/drives	1	\$ 35,000.00	384
Repair exterior doors 5,6	1		368

Replace pillar padding in BAC	1	\$ 30,000.00	379
Replace intercom system	1	\$ 41,000.00	369
Replace restroom dividers	2	\$ 50,000.00	369
Replace AC units 4, 8	2	\$ 200,000.00	380
Reroofing 2006 additions	2	\$ 1,325,000.00	383
Turf replacement	2	\$ 700,000.00	384
Auto Flushers	2	\$ 7,000.00	381
Replace Auditorium seating	2	\$ 175,000.00	369
Replace Auditorium carpet	2	\$ 12,000.00	379
Update Auditorium lighting	2		370
Repaint classrooms	2		379
Replace flooring classrooms	2		379
Replace interior doors	2	\$ 4,000.00	369
Dehumidification of Gyms/Locker rooms	2		380
Dehumidification of Kitchen	2		380
Replace Gymnasium Soundsystem	3	\$ 50,000.00	369
Classroom updates Flooring/caswork/paint	3	\$ 1,800,000.00	379
Replace Roofing C wing	3	\$ 650,000.00	383
Recommissioning HVAC	3	\$ 225,000.00	380
Eliminate R-22 from cooling	3		380
Total		\$ 5,499,500.00	
Buffalo Community Middle School			
Painting	1	\$ 7,500.00	379
Replace transformers	1		370
Refurbish locker room floors	1		379
Ice room doors	1	\$ 9,000.00	368
Weightroom Doors	1	\$ 11,000.00	368
Replace RTU 1-3	2	\$ 1,500,000.00	380
Replace 3 exhaust fans	2	\$ 15,000.00	380
Convert steam heat to hydronic	2	\$ 2,000,000.00	380
Reroofing	2	\$ 2,200,000.00	383
Classroom updates flooring/casework/ceilings	2	\$ 650,000.00	379
Weightroom flooring	2	\$ 34,000.00	379
Pool deck tile restoration	2	\$ 35,000.00	379
Replace RTU 24	2	\$ 75,000.00	380
Resurface main gym floor	2	\$ 55,000.00	379
Replace classroom doors on main level	2	\$ 75,000.00	369
Replace doors in lower level	2	\$ 135,000.00	369
Eiminate fire extinguishers	2	\$ 13,000.00	379
Replace RTU 30	2	\$ 240,000.00	380
Improve drainage at Loading Dock	2	\$ 12,500.00	384
Dehumidification Gyms/Locker Rooms			
Replace plumbing infrastructure	2		381
Recommissioning HVAC	3	\$ 115,000.00	380
Eliminate R-22 from cooling	3		380
Total		\$ 7,182,000.00	

Parkside Elementary School			
Painting	1	\$ 1,500.00	379
Replace flooring/abatement 20 rooms	1	\$ 175,000.00	379
Casework replacement classrooms	1	\$ 220,000.00	369
Door replacements 300 hallway	2	\$ 9,500.00	369
Replace hallway wall tile	2	\$ 3,000.00	379
Repair asphalt for playground	2	\$ 65,000.00	384
Paint blacktop games	2	\$ -	384
Reroofing	2	\$ 880,000.00	383
Replace boilers	3	\$ 1,100,000.00	380
Total		\$ 2,454,000.00	
Hanover Elementary School			
Painting	1	\$ 12,500.00	369
Replace wood fire doors	1	\$ 6,000.00	369
Playground mats	1	\$ 1,100.00	347
Replace Intercom system	1	\$ 30,000.00	369
Convert steam heat to hydronic	2	\$ 1,250,000.00	380
Replace casework 305-308	2	\$ 75,000.00	369
Reroofing	2	\$ 1,050,000.00	383
Dehumidification of cafeteria	2		380
Burner replacement on boilers	2	\$ 150,000.00	380
Replace Exterior door 5	2	\$ 39,000.00	368
Interior doors	2	\$ 35,000.00	369
Recommissioning HVAC	2	\$ 35,000.00	380
Eliminate shower rooms	3		381
Eliminate R-22 from cooling	3		380
Total		\$ 2,683,600.00	
Montrose Elementary School of Innovation			
Replace casework in classrooms	1	\$ 140,000.00	369
Ceiling tile replacement (200,300 block)	1	\$ 3,500.00	379
Replace flooring 300 block	1	\$ 13,000.00	379
Replace exterior door 4	1	\$ 20,000.00	368
Replace flooring RM 402, 405, Staff RM	1	\$ 33,000.00	379
Replace walk Door #2	1	\$ 12,000.00	384
Replace ceiling tile RM 402 and 405	1	\$ 15,800.00	379
Replace Intercom system	1	\$ 30,000.00	369
Upgrade door hardware	2	\$ 9,000.00	369
Update classroom doors (200 pod)	2	\$ 14,500.00	369
Ceiling tile replacement (500 hall)	2	\$ 14,780.00	379
Update classroom doors (300 pod)	2	\$ 8,000.00	369
Update classroom doors (south hallway)	2	\$ 14,000.00	369
Dehumidification of cafeteria	2		380
Burner replacement on boiler	2	\$ 75,000.00	380
Main hallway bathroom remodel	2	\$ 110,000.00	379

Window replacement	2	\$	53,000.00	368
Hallway flooring replacement	2	\$	45,000.00	379
Recommissioning HVAC	3	\$	27,000.00	380
Eliminate R-22 from cooling	3			380
Total		\$	637,580.00	
Montrose Early Childhood Center				
Parking lot patching	2	\$	5,000.00	384
Paint	2	\$	500.00	379
Total		\$	5,500.00	
Tatanka Elementary STEM School				
Improve grading on west side	1	\$	27,500.00	384
Replace bird bath sinks	1	\$	30,000.00	381
Painting	1	\$	1,500.00	379
Convert steam heat to hydronic	1	\$	980,000.00	380
Improve accessibility in parking lot	2			364
Replace flooring in podcast studio	2	\$	3,000.00	379
Reroofing	2	\$	1,000,000.00	383
Dehumidification of cafeteria	2			380
Replace ceiling tiles classrooms				
South bathroom remodel	2	\$	90,000.00	379
North bathroom remodel	2	\$	90,000.00	379
Recommissioning HVAC	2	\$	40,000.00	380
Replace northwest exterior doors	2	\$	43,000.00	368
Replace existing lockers	3	\$	107,000.00	369
Eliminate R-22 from cooling	3			380
Total		\$	2,412,000.00	
Discovery Elementary School				
Interior doors (7)	1	\$	6,000.00	369
Reroofing	1	\$	745,000.00	383
Paint Gymnasium	2	\$	18,000.00	369
L3 door	2	\$	1,300.00	369
Replace casework RM 120	2	\$	30,000.00	369
Gym bathroom remodel	2	\$	40,000.00	379
Dehumidification of cafeteria	2			380
Convert steam heat to hydronic	2	\$	1,250,000.00	380
Chipseal parking lot	2	\$	37,500.00	384
Replace plumbing infrastructure	2			381
Replace lighting and curtains in auditorium	3			370
Paint lockers North side of north hallway	3	\$	3,500.00	379
Casework replacement ECSE/ECFE workrooms	3	\$	22,500.00	369
Eliminate R-22 from cooling	3			380
Carpet Community Ed offices	3	\$	9,500.00	379
Total		\$	2,163,300.00	

Northwinds Elementary School			
Repaint pillars east side	1	\$ 5,500.00	384
Classroom painting	1	\$ 12,500.00	379
Refurbish walking paths	1		
Replace concrete pads at fields	1		
Add accessibility button Door #2	1		
Replace Intercom system	1	\$ 30,000.00	369
Replace Chiller	2	\$ 500,000.00	380
Replace auto flushers	2	\$ 16,000.00	381
Repaint loading dock	2	\$ 2,500.00	384
Reroofing	2	\$ 1,425,000.00	383
Eliminate R-22 from cooling	3		380
Total		\$ 1,991,500.00	
Pride Building			
Drainage around building	1	\$ 7,500.00	384
Replace man door on garage	1	\$ 2,000.00	368
Total		\$ 9,500.00	
District Wide			
Water treatment and testing boilers	1	\$ 8,500.00	382
HVAC Controls maintenance	1	\$ 20,000.00	380
HVAC equipment maintenance	1	\$ 25,000.00	380
Parking lot striping	1	\$ 5,000.00	384
Emergency repairs/replacement	1	\$ 30,000.00	380
Asphalt/Concrete repairs	1	\$ 25,000.00	384
Roofing repairs	1	\$ 10,000.00	383
Electrical repair and replacement	1	\$ 22,500.00	370
Floor finish	1	\$ 15,000.00	379
General Building repair supplies	1	\$ 65,000.00	380
General Building repair contracted	1	\$ 68,000.00	380
General Grounds repair supplies	1	\$ 20,000.00	384
General Grounds repair contracted	1	\$ 32,000.00	384
Bus Garage lot reclamation	2	\$ 300,000.00	384
LTFM lease for Wright Technical Center		\$ 47,280.00	
LTFM lease for SW Metro Intermediate District		\$ 12,000.00	
Total		\$ 705,280.00	
District Expenditures		\$ 26,064,410.00	
District Proposed Revenues		\$ 2,235,977.00	

LTFM Fund Balance		\$ 624,421.00	
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