

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
District-Wide Health and Safety					
Physical Hazard Control			347		
PPE for district staff		\$ 8,200.00	347	\$ 8,200.00	\$ 8,200.00
Lock out/Tag out		\$ 1,500.00	347	\$ 1,500.00	\$ 1,500.00
MN Department of Health inspections		\$ 7,500.00	347	\$ 7,500.00	\$ 7,500.00
Elevator Inspections		\$ 8,500.00	347	\$ 8,500.00	\$ 8,500.00
Annual personell lift inspections		\$ 1,000.00	347	\$ 1,000.00	\$ 1,000.00
Playground surfacing		\$ 5,000.00	347	\$ 5,000.00	\$ 5,000.00
Hazardous Substance			349		
Radon Testing		\$ 4,000.00	349	\$ 4,000.00	\$ 4,000.00
Lead in water Testing		\$ 8,000.00	349	\$ 8,000.00	\$ 8,000.00
Hazardous Waste disposal		\$ 11,000.00	349	\$ 11,000.00	\$ 11,000.00
Health and Safety Management			352		
Right to Know		\$ 6,000.00	352	\$ 6,000.00	\$ 6,000.00
Bloodborne Pathogens		\$ 9,200.00	352	\$ 9,200.00	\$ 9,200.00
Safety Committees		\$ 9,000.00	352	\$ 9,000.00	\$ 9,000.00
Annual Audiometry		\$ 2,000.00	352	\$ 2,000.00	\$ 2,000.00
Consulting Services		\$ 37,000.00	352	\$ 37,000.00	\$ 37,000.00
Asbestos			358		
2 hour awareness training program		\$ 1,200.00	358	\$ 1,200.00	\$ 1,200.00
Abatement District wide		\$ 75,000.00	358	\$ 75,000.00	\$ 75,000.00
Fire and Life Safety			363		
Annual Alarm inspections all sites		\$ 23,000.00	363	\$ 23,000.00	\$ 23,000.00
Annual Extinguisher inspections all sites		\$ 8,500.00	363	\$ 8,500.00	\$ 8,500.00
Battery replacement Fire Alarm panels		\$ 3,500.00	363	\$ 3,500.00	\$ 3,500.00
Fire Marshal required projects		\$ 25,000.00	363	\$ 12,000.00	\$ 13,000.00
Total		\$ 254,100.00		\$ 241,100.00	\$ 242,100.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Buffalo High School				2018-19	2019-20
South Parking lot and Drive lanes	1	\$ 450,000.00	384		
Repair A/C unit custodial office	2	\$ 6,000.00	380		
Auditorium seating	1	\$ 175,000.00	369		
Replace carpet front office	2	\$ 18,000.00	379		\$ 18,000.00
Locker painting (8000 per bay)	2	\$ 8,500.00	379		\$ 8,250.00
Replace rigging system in Auditorium	1	\$ 445,000.00	369	\$ 200,000.00	\$ 120,000.00
Replace AC units 17, 18, 21	1	\$ 320,000.00	380		\$ 130,000.00
Replace pneumatic controls with digital	1	\$ 462,000.00	380	\$ 462,000.00	
Drive system for North and South gym bleachers	1	\$ 20,000.00	369	\$ 20,000.00	
Loading dock rehabilitation	1	\$ 200,000.00	384		
Recommissioning HVAC	2	\$ 225,000.00	380		
Upgrade lighting control system	1	\$ 75,000.00	370		
Retrofit interior lighting to LED	2	\$ 580,000.00	370		
Retrofit exterior lighting to LED	2	\$ 145,000.00	370		
Reroofing 2006 additions	2	\$ 1,325,000.00	383		
Eliminate R-22 from cooling			380		
Total		\$ 4,454,500.00		\$ 682,000.00	\$ 276,250.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Buffalo Community Middle School				2018-19	2019-20
Tuckpointing and wall repair	1	\$ 455,000.00	368	\$ 80,000.00	\$ 375,000.00
Replace bleachers in West Gym	1	\$ 58,000.00	369		\$ 58,000.00
Replace North bleachers in main gym	3	\$ 79,000.00	369		
Pool girls locker room shower upgrades	1	\$ 65,000.00	379	\$ 65,000.00	
Pool deck tile restoration	1	\$ 33,000.00	379		
Bathroom remodels	1	\$ 75,000.00	379	\$ 75,000.00	
Athletic storage shed siding/roofing	1	\$ 27,000.00	383	\$ 27,000.00	
Tile 7 and 8th grade locker room hallway abatement needed for hallway	1	\$ 3,000.00	358	\$ 4,000.00	
Abatement and tile Science rooms	1	\$ 70,000.00	358	\$ 35,000.00	\$ 35,000.00
Replace main gym west doors (3 openings)	1	\$ 22,500.00	369	\$ 22,500.00	
Replace doors in lower level	2	\$ 135,000.00	369		
Replace classroom doors on main level	1	\$ 75,000.00	369		\$ 10,000.00
Painting walls and classroom	1	\$ 5,500.00	379	\$ 5,500.00	\$ 4,500.00
RTU 30 replace steam coil	1	\$ 7,500.00	380	\$ 7,500.00	
Replace RTU 21	1	\$ 140,000.00	380	\$ 140,000.00	
Replace RTU 1-5	2	\$ 700,000.00	380		
Replace RTU 220	1	\$ 75,000.00	380		
Replace door operators kitchen	1	\$ 19,000.00	369	\$ 19,000.00	
Tennis Court resurfacing	1	\$ 60,000.00	384		\$ 60,000.00
Replace main gym floor	2	\$ 180,000.00	379		
Recommissioning HVAC	2	\$ 115,000.00	380		
Convert steam heat to hydronic	3	\$ 2,000,000.00	380		
Retrofit interior lighting to LED	2	\$ 290,000.00	370		
Retrofit exterior lighting to LED	2	\$ 72,000.00	370		
ADA path to tennis courts	1	\$ 75,000.00	384		
Eliminate R-22 from cooling	1		380		
Eliminate Pneumatic Controls	2	\$ 475,000.00	380		
Reroofing	2	\$ 2,100,000.00	383		
Total		\$ 7,411,500.00		\$ 480,500.00	\$ 542,500.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Parkside Elementary School				2018-19	2019-20
PES Tuckpointing and wall repair	1	\$ 155,000.00	368		\$ 155,000.00
Replace flooring/abatement 20 rooms and Media Center	1	\$ 170,500.00	379		
Concrete repair Door 2 and North side	1	\$ 6,100.00	384		
Refurbish exterior door #5	1	\$ 500.00	369		
Door replacement (kitchen, closet)	2	\$ 2,300.00	369		
Replace hallway wall tile	2	\$ 3,000.00	379		
Replace dumpster fence	1	\$ 4,200.00	384	\$ 4,200.00	
replace concrete north side	1	\$ 5,590.00	384		
Replace flooring main office	2	\$ 3,700.00	379		
Replace gym interior doors	1	\$ 5,300.00	369		\$ 5,300.00
Replace gym tile with synthetic flooring	1	\$ 85,000.00	379		\$ 85,000.00
Door replacements 300 hallway	2	\$ 7,000.00	369		
Locker replacement	2	\$ 80,000.00	369		
Bathroom renovations center hall	2	\$ 85,000.00	379		\$ 85,000.00
Casework replacement classrooms	1	\$ 300,000.00	369	\$ 40,000.00	\$ 75,000.00
Painting walls and classroom	1	\$ 750.00	379	\$ 750.00	\$ 750.00
Auto flushers (25)	3	\$ 5,000.00	381		
Bathroom renovation K-rooms	1	\$ 30,000.00	379	\$ 30,000.00	
Repair landscaping front of school	1	\$ 10,000.00	384		
Reclaim South Parking lot	2	\$ 60,000.00	384		
Retrofit interior lighting to LED	2	\$ 106,000.00	370		
Retrofit exterior lighting to LED	2	\$ 30,000.00	370		
Replace 1 Steam Boiler with HE boilers	2	\$ 250,000.00	380		
Reroofing	2	\$ 680,000.00	383		
Total		\$ 2,084,940.00		\$ 74,950.00	\$ 406,050.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Hanover Elementary School					
				2018-19	2019-20
HES Tuckpointing and wall repair	1	\$ 255,000.00	368		\$ 275,000.00
Replace Media center casework	2	\$ 45,000.00	369		
Abatement and replace of hallway tile	1	\$ 35,000.00	358	\$ 35,000.00	
Replace sidewalk door #3	1	\$ 4,500.00	384		
Concrete replacement at doors 5,6,7	1	\$ 2,500.00	384		
Replace flooring rms 105-108	2	\$ 9,360.00	379		
Replace ceiling tile rms 105-108	2	\$ 8,000.00	379		
Replace flooring rms 101-104	2	\$ 9,360.00	379		
Replace ceiling tile rms 101-104	2	\$ 8,000.00	379		
Replace flooring rms 301-304	2	\$ 7,600.00	379		
Replace fence outside exterior door 3	1	\$ 1,000.00	384		\$ 1,000.00
Replace ceiling tile in east hallway	2	\$ 10,200.00	379		
Replace ceiling tile north hallway	2	\$ 18,500.00	379		
Replace ceiling tile in south hallway rm 301-308	2	\$ 12,100.00	379		
Replace ceiling tile in Media Center	2	\$ 16,800.00	379		
Replace carpet Media and computer lab	2	\$ 21,000.00	379		
Burner replacement on boilers	2	\$ 150,000.00	380		
Tile floor around half-moon sink	1	\$ 2,100.00	379	\$ 2,100.00	
Replace plumbing on 3 sinks	1	\$ 9,000.00	381	\$ 9,000.00	
boiler 2 refractory on doors	1	\$ 15,000.00	380	\$ 15,000.00	
auto flushers	1	\$ 1,500.00	381	\$ 1,500.00	
RTU-1 replacement	1	\$ 140,000.00	380		\$ 140,000.00
IAQ project	1		380		
Recommissioning HVAC	2	\$ 35,000.00	380		
Convert steam heat to hydronic	3	\$ 750,000.00	380		
Retrofit interior lighting to LED	2	\$ 92,000.00	370		
Retrofit exterior lighting to LED	2	\$ 30,000.00	370		
Reroofing	2	\$ 1,050,000.00	383		
Eliminate R-22 from cooling			380		
Total		\$ 2,738,520.00		\$ 62,600.00	\$ 416,000.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Montrose Elementary School of Innovation				2018-19	2019-20
MES Tuckpointing and wall repair	2	\$ 65,000.00	368		
Driveway repair and widen	1	\$ 20,000.00	384		
Cafeteria painting and patch work	1	\$ 4,000.00	379	\$ 4,000.00	
Update casework replace flooring/abatement classroom blocks	1	\$ 160,000.00	369		
Ceiling tile and lighting in Media Center	1	\$ 38,000.00	370	\$ 38,000.00	
Ceiling tile replacement (200,300 block)	2	\$ 6,000.00	379		
Replace 3 drinking fountains	2	\$ 4,500.00	381		
Upgrade door hardware	2	\$ 9,000.00	369		
Update classroom doors (200 pod)	2	\$ 14,500.00	369		
Replace entry pad door #4	1	\$ 3,450.00	384		
Ceiling tile replacement (500 hall)	2	\$ 14,780.00	379		
Update classroom doors (300 pod)	2	\$ 8,000.00	369		
Abate main hallway replace flooring	1	\$ 75,000.00	358		
Reroof grounds shed	2	\$ 5,000.00	383		
Reroofing	2	\$ 975,000.00	383		
Update classroom doors (south hallway)	2	\$ 14,000.00	369		
Paint existing lockers	1	\$ 7,000.00	369	\$ 7,000.00	
Burner replacement on boiler	3	\$ 75,000.00	380		
Main hallway bathroom remodel	2	\$ 110,000.00	379		
Playground surfacing	1	\$ 3,000.00	347		
Ball field remodel	2	\$ 5,000.00	384		
Replace exterior door 3	1	\$ 34,000.00	368		
Replace exterior door 4	2	\$ 34,000.00	368		
Replace exterior door 5	2	\$ 34,000.00	368		
Recommissioning HVAC	2	\$ 27,000.00	380		
Retrofit interior lighting to LED	2	\$ 70,000.00	370		
Retrofit exterior lighting to LED	2	\$ 12,000.00	370		
Eliminate R-22 from cooling			380		
Total		\$ 1,827,230.00		\$ 49,000.00	\$ -

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Montrose Early Education Center					
				2018-19	2019-20
Kitchen countertop replacement	1	\$ 5,500.00	379		
Playground surfacing	1	\$ 1,200.00	347		
Retrofit interior lighting to LED	2	\$ 12,000.00	370		
Total		\$ 18,700.00		\$ -	\$ -

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Tatanka Elementary STEM School					
				2018-19	2019-20
Replace existing lockers	3	\$ 80,000.00	369		
Replace northwest exterior doors	2	\$ 43,000.00	368		
Replace southwest exterior doors	1	\$ 28,000.00	368	\$ 28,000.00	
North bathroom remodel	1	\$ 90,000.00	379		
South bathroom remodel	2	\$ 90,000.00	379		
Burner replacements on boilers	2	\$ 160,000.00	380		\$ 80,000.00
Replace cafeteria fire exit door	1	\$ 4,500.00	369	\$ 4,500.00	
Replace STEM lab fire exit door	1	\$ 4,500.00	369	\$ 4,500.00	
Replace ceiling tiles north hallway	2	\$ 5,600.00	379		
Replace ceiling tiles south hallway	2	\$ 7,200.00	379		
Retrofit interior lights to LED	2	\$ 105,000.00	370		
Retrofit exterior lighting to LED	2	\$ 25,000.00	370		
Recommissioning HVAC	2	\$ 40,000.00	380		
Convert steam heat to hydronic	3	\$ 550,000.00	380		
Eliminate R-22 from cooling	2		380		
Reroofing	2	\$ 1,000,000.00	383		
Total		\$ 2,232,800.00		\$ 37,000.00	\$ 80,000.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Discovery Elementary School					
				2018-19	2019-20
Gym bathroom remodel	1	\$ 40,000.00	379		
Replace Roll up maintenance door	1	\$ 15,000.00	369		
Locker replacement west hallway	3	\$ 9,950.00	369		
Locker replacement north hallway	1	\$ 10,250.00	369		\$ 10,250.00
Replace flooring in old office	1	\$ 15,000.00	358	\$ 15,000.00	
Replace flooring in Commons A	1	\$ 15,000.00	358	\$ 15,000.00	
Replace glass in gym hallway	2	\$ 1,150.00	379		
Replace carpet in commons B	1	\$ 7,500.00	379		
Replace carpet rm M2-7, D100-106, L3	2	\$ 24,000.00	379		
Paint Gym Bathrooms	1	\$ 4,000.00	379	\$ 4,000.00	
Refinish Gym/Café floor	1	\$ 5,000.00	379	\$ 5,000.00	
Burner replacements on boilers	1	\$ 180,000.00	380	\$ 90,000.00	
Boiler mud leg repair/floor replacement	1	\$ 45,000.00	380	\$ 45,000.00	
Casework in old KK2	2	\$ 50,000.00	369		
Parking lot reclaim (old section)	1	\$ 375,000.00	384		
Paint	1	\$ 1,000.00	379	\$ 1,000.00	
Interior doors (10)	1	\$ 13,000.00	369	\$ 1,300.00	
Existing locker bottoms	1	\$ 2,500.00	369		
L3 door	1	\$ 1,300.00	369		
Recommissioning HVAC	2	\$ 66,000.00	380		
Convert steam heat to hydronic	2	\$ 750,000.00	380		
Retrofit interior lighting to LED	2	\$ 175,000.00	370		
Retrofit exterior lighting to LED	2	\$ 12,000.00	370		
Exterior door replacements (1, 2, 3)	1	\$ 75,000.00	368		
Eliminate R-22 from cooling			380		
Reroofing	2	\$ 1,000,000.00	383		
Total		\$ 2,892,650.00		\$ 176,300.00	\$ 10,250.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
Northwinds Elementary School					
Wall repair and Painting	1	\$ 1,600.00	379	\$ 1,600.00	\$ 1,600.00
Remove &replace concrete curb 28'	1	\$ 2,000.00	384	\$ 2,000.00	
Recommissioning HVAC	2	\$ 52,000.00	380		
Retrofit interior lighting to LED	2	\$ 136,000.00	370		
Retrofit exterior lighting to LED	2	\$ 55,000.00	370		
Reroofing	2	\$ 1,425,000.00	383		
Eliminate R-22 from cooling			380		
Total		\$ 1,671,600.00		\$ 3,600.00	\$ 1,600.00

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	2018-19	2019-20
District-Wide				2018-19	2019-20
Water treatment and testing boilers	1	\$ 7,500.00	382	\$ 7,500.00	\$ 7,500.00
HVAC Controls preventative maintenance	1	\$ 19,000.00	380	\$ 19,000.00	\$ 19,000.00
HVAC equipment preventative maintenance	1	\$ 25,000.00	380	\$ 25,000.00	\$ 25,000.00
Parking lot striping	1	\$ 5,000.00	384	\$ 5,000.00	\$ 5,000.00
Emergency repairs/replacement	1	\$ 30,000.00	380	\$ 30,000.00	\$ 30,000.00
Asphalt repairs	1	\$ 5,000.00	384	\$ 5,000.00	\$ 5,000.00
Roofing repairs	1	\$ 10,000.00	383	\$ 10,000.00	\$ 10,000.00
Electrical repair and replacement	1	\$ 22,500.00	370	\$ 22,500.00	\$ 22,500.00
Steam trap repair and replacement	1	\$ 2,000.00	380	\$ 2,000.00	\$ 2,000.00
General Building repair supplies	1	\$ 65,000.00	380	\$ 65,000.00	\$ 65,000.00
General Building repair contracted	1	\$ 68,000.00	380	\$ 68,000.00	\$ 68,000.00
General Grounds repair supplies	1	\$ 20,000.00	384	\$ 20,000.00	\$ 20,000.00
General Grounds repair contracted	1	\$ 32,000.00	384	\$ 32,000.00	\$ 32,000.00
Life Cycle set aside				\$ 100,000.00	\$ 100,000.00
LTFM lease for Wright Technical Center		\$ 39,038.00		\$ 39,038.00	\$ 39,038.00
LTFM lease for SW Metro Intermediate District		\$ 12,728.00		\$ 12,728.00	\$ 12,728.00
Total		\$ 311,000.00		\$ 411,000.00	\$ 411,000.00
District Totals		\$ 25,924,040.00		\$ 2,218,050.00	\$ 2,385,750.00