

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	23-24	24-25
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
Asbestos Abatement District wide		\$45,000	358	\$ 45,000.00	
Fire and Life Safety			363		
Annual Alarm inspections all sites		\$ 23,000.00	363	\$ 21,500.00	\$ 21,500.00
Fire Alarm repairs/replacement		\$ 5,500.00	363	\$ 10,500.00	\$ 10,500.00
Annual Extinguisher inspections all sites		\$ 2,500.00	363	\$ 2,500.00	\$ 2,500.00
Battery replacement Fire Alarm panels		\$ 3,500.00	363	\$ 3,500.00	\$ 3,500.00
Annual Theater smoke hatch inspections		\$ 2,300.00	363	\$ 2,300.00	\$ 2,300.00
Annual Generator inspections		\$ 1,750.00	363	\$ 1,750.00	\$ 1,750.00
Fire Marshal required projects		\$ -	363		
EMT 800 MHz radio coverage		\$ 100,000.00	363	\$ 100,000.00	
Fire Marshal inspection		\$ 18,000.00	363		\$ 18,000.00
		\$ 320,650.00		\$ 306,150.00	\$ 179,150.00
Buffalo High School					
Painting	1	\$ 2,500.00	379	\$ 2,500.00	
Replace intercom system	1	\$ 41,000.00	369	\$ 41,000.00	
Auto Flushers	2	\$ 7,000.00	381	\$ 7,000.00	
Replace pillar padding in BAC	1	\$ 16,000.00	379	\$ 16,000.00	
Replace carpet/casework front office	1	\$ 125,000.00	379		\$ 125,000.00
Replace Pit stage	1	\$ 60,000.00	379		\$ 60,000.00
Chip seal South lot/drives	1	\$ 35,000.00	384		\$ 35,000.00
Repair exterior doors 5,6	1		368		
Refurbish BAC flooring	1	\$ 205,000.00	379		\$ 205,000.00
Replace restroom dividers	2	\$ 50,000.00	369		
Replace AC units 4, 8	2	\$ 200,000.00	380		
Reroofing 2006 additions	2	\$ 1,475,000.00	383		\$ 1,000,000.00
Turf replacement	2	\$ 700,000.00	384		
Replace Auditorium seating	2	\$ 375,000.00	369		
Replace Auditorium carpet	2	\$ 12,000.00	379		
Update Auditorium lighting	2	\$ 560,000.00	370		

Repaint classrooms	2		379		
Replace flooring classrooms	2		379		
Replace interior doors	2	\$ 4,000.00	369		
Dehumidification of Gyms/Locker rooms	2	\$ 2,900,000.00	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		\$ 9,492,500.00		\$ 66,500.00	\$ 1,425,000.00
Buffalo Community Middle School					
Painting	1	\$ 7,500.00	379	\$ 7,500.00	
Replace transformers	1	\$ 8,500.00	370	\$ 8,500.00	
Ice room doors	1	\$ 10,500.00	368	\$ 10,500.00	
Weightroom Doors	1	\$ 12,750.00	368	\$ 12,750.00	
Refurbish locker room floors	1	\$ 7,500.00	379		
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	\$ 2,600,000.00	380		
Reroofing	2	\$ 2,200,000.00	383		
Classroom updates flooring/casework/ceilings	2	\$ 650,000.00	379		\$ 50,000.00
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		\$ 55,000.00
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		\$ 7,801,250.00		\$ 39,250.00	\$ 105,000.00
Parkside Elementary School					
Painting	1	\$ 1,500.00	379	\$ 1,500.00	\$ 1,500.00
Replace flooring/abatement 20 rooms	1	\$ 175,000.00	379	\$ 20,000.00	
Casework replacement classrooms	1	\$ 220,000.00	369	\$ 90,000.00	
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		\$ 111,500.00	\$ 1,500.00
Hanover Elementary School					
Painting	1	\$ 12,500.00	369	\$ 7,200.00	
Replace wood fire doors	1	\$ 21,000.00	369	\$ 21,000.00	
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		\$ 2,698,600.00		\$ 28,200.00	\$ -
Montrose Elementary School of Innovation					
Replace casework in classrooms	1	\$ 140,000.00	369	\$ 23,500.00	
Ceiling tile replacement (200,300 block)	1	\$ 3,500.00	379	\$ 3,500.00	
Replace flooring 300 block	1	\$ 13,000.00	379	\$ 13,000.00	
Replace exterior door 4	1	\$ 20,000.00	368	\$ 20,000.00	
Add sprinklers to café storage	1	\$ 6,000.00	363	\$ 6,000.00	
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		\$ 14,780.00
Update classroom doors (300 pod)	2	\$ 8,000.00	369		\$ 8,000.00
Update classroom doors (south hallway)	2	\$ 14,000.00	369		\$ 14,000.00
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		\$ 643,580.00		\$ 66,000.00	\$ 36,780.00
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					
Convert steam heat to hydronic	1	\$ 980,000.00	380	\$ 980,000.00	
Replace bird bath sinks	1	\$ 30,000.00	381	\$ 38,500.00	
Painting	1	\$ 1,500.00	379		
Improve accessibility in parking lot	2		364		
Replace flooring in podcast studio	2	\$ 3,000.00	379		
Improve grading on west side	1	\$ 27,500.00	384		
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		\$ 1,018,500.00	\$ -
Discovery Elementary School					
Reroofing	1	\$ 745,000.00	383	\$ 745,000.00	

Replace 2 exterior doors	1	\$ 18,000.00	369	\$ 18,000.00	
Interior doors (7)	1	\$ 6,000.00	369		\$ 3,000.00
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		\$ 37,500.00
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		\$ 2,181,300.00		\$ 763,000.00	\$ 40,500.00
Northwinds Elementary School					
Classroom painting	1	\$ 12,500.00	379	\$ 12,500.00	
Repaint pillars east side	1	\$ 5,500.00	384		\$ 5,500.00
Repaint loading dock	1	\$ 2,500.00	384		\$ 2,500.00
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		
Reroofing	2	\$ 1,425,000.00	383		
Eliminate R-22 from cooling	3		380		
Total		\$ 1,991,500.00		\$ 12,500.00	\$ 8,000.00
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	\$ 7,750.00	\$ 7,750.00
HVAC Controls maintenance	1	\$ 20,000.00	380	\$ 20,000.00	\$ 20,000.00
HVAC equipment maintenance	1	\$ 25,000.00	380	\$ 25,000.00	\$ 25,000.00
Parking lot striping	1	\$ 5,000.00	384	\$ 12,500.00	\$ 5,500.00
Emergency repairs/replacement	1	\$ 30,000.00	380	\$ 32,500.00	\$ 32,000.00
Asphalt/Concrete repairs	1	\$ 25,000.00	384	\$ 26,000.00	\$ 26,000.00
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
Floor finish	1	\$ 15,000.00	379	\$ 15,000.00	\$ 15,000.00
General Building repair supplies	1	\$ 65,000.00	380	\$ 65,000.00	\$ 65,000.00
General Building repair contracted	1	\$ 68,000.00	380	\$ 60,000.00	\$ 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
Bus Garage lot reclamation	2	\$ 300,000.00	384		
LTFM lease for Wright Technical Center		\$ 47,280.00		\$ 47,280.00	\$ 47,280.00
LTFM lease for SW Metro Intermediate District		\$ 12,000.00		\$ 12,000.00	\$ 12,000.00

Total		\$ 705,280.00		\$ 407,530.00	\$ 408,030.00
District Expenditures		\$ 30,715,660.00		\$ 2,819,130.00	\$ 2,203,960.00
District Proposed Revenues				\$ 2,255,650.00	\$ 2,222,673.00
LTFM Fund Balance		\$ 656,317.00		\$ 92,837.00	\$ 111,550.00