

Long Term Facility Maintenance														
Project	Priority	Budget	Finance Code	Obj	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
District wide Health and Safety														
Physical Hazard Control														
			347											
PPE for district staff		\$ 8,200.00	347	204	\$ 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	305	\$ 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	305	\$ 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	305	\$ 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	305	\$ 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	305			\$ 5,000.00				\$ 5,000.00		\$ 5,000.00	
Bleacher Inspections		\$ 5,000.00	347	305	\$ 5,000.00						\$ 5,000.00			
Hazardous Substance														
			349											
Radon Testing		\$ 7,500.00	349	305	\$ 7,500.00	\$ 7,580.00	\$ 7,660.00	\$ 7,740.00	\$ 7,820.00	\$ 7,900.00	\$ 7,980.00	\$ 8,060.00	\$ 8,150.00	\$ 8,240.00
Lead in water Testing		\$ 8,000.00	349	305	\$ 8,000.00	\$ 8,080.00	\$ 8,170.00	\$ 8,260.00	\$ 8,350.00	\$ 8,440.00	\$ 8,530.00	\$ 8,620.00	\$ 8,710.00	\$ 8,800.00
Hazardous Waste disposal		\$ 12,000.00	349	305	\$ 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	305	\$ 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	305	\$ 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	305	\$ 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	305	\$ 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	305	\$ 40,000.00	\$ 40,400.00	\$ 40,810.00	\$ 41,220.00	\$ 41,640.00	\$ 42,060.00	\$ 42,490.00	\$ 42,920.00	\$ 43,350.00	\$ 43,790.00
Asbestos														
			358											
2 hour awareness training program		\$ 1,200.00	358	305	\$ 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	\$ 1,700.00
Asbestos Abatement District wide		\$28,500.00	358	350	\$ 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	305	\$ 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	\$ 28,000.00
Fire Alarm repairs/replacement		\$ 10,500.00	363	350	\$ 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	305	\$ 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	350	\$ 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	305	\$ 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	305	\$ 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	350		\$ 40,000.00			\$ 40,000.00			\$ 40,000.00		
Fire Marshal inspection		\$ 18,000.00	363	305	\$ 18,000.00			\$ 18,000.00		\$ 18,000.00				
		\$ 266,100.00			\$ 221,100.00	\$ 240,960.00	\$ 206,540.00	\$ 220,120.00	\$ 244,210.00	\$ 215,000.00	\$ 223,600.00	\$ 247,700.00	\$ 213,310.00	\$ 208,930.00

Buffalo High School				26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36												
Boiler Room Outside Door & Frame Replacement	1	\$	8,000.00	368	520	\$	8,000.00																		
Roll-Up Door South BAC Service Entrance	1	\$	18,000.00	368	520	\$	18,000.00																		
BAC Door Seals	1	\$	3,200.00	368	350	\$	3,200.00																		
Replace 7 Interior Doors and Hardware	1	\$	19,600.00	369	350	\$	19,600.00																		
Replace Loading Dock Plate	1	\$	25,000.00	369	520	\$	25,000.00																		
BAC Hoop and Curtain Controller	1	\$	30,000.00	369	520	\$	30,000.00																		
BAC Hoop Retraction System	1	\$	20,000.00	369	520	\$	20,000.00																		
Main Gym Hoop Retraction System	1	\$	10,000.00	369	520	\$	10,000.00																		
Roll-Up Doors Band Storage	1	\$	12,000.00	379	520	\$	12,000.00																		
Painting Allowance	1	\$	2,500.00	379	350	\$	2,500.00	\$	2,500.00	\$	2,500.00	\$	2,500.00												
Refurbish BAC Flooring	1	\$	210,000.00	379	520	\$	210,000.00																		
Convert Men's Restroom to Special Services Restroom	1	\$	25,000.00	384	520	\$	25,000.00																		
Auto Flushers and Faucets	1	\$	12,000.00	381	520	\$	12,000.00																		
Turf Service Agreement	1	\$	6,000.00	384	350	\$	6,000.00	\$	6,000.00	\$	6,000.00	\$	6,000.00												
Re-Paint Track (Exchange Zones, Alley, Etc.)	1	\$	14,000.00	384	350	\$	14,000.00																		
Tuckpointing and Windows	2	\$	120,000.00	368	350			\$	60,000.00	\$	60,000.00														
Replace Translucent Wall Panels	2	\$	100,800.00	368	520	\$	100,800.00																		
Replace Deteriorated Backer Rod and Sealant at Windows	2	\$	209,440.00	368	350	\$	209,440.00																		
Exterior Repairs (Brick, Sheetmetal and Paint)	2	\$	14,560.00	368	350	\$	14,560.00																		
Replace Interior Doors	2	\$	40,000.00	369	520	\$	10,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00												
Fire/Smoke Alarm Upgrades	2	\$	600,000.00	369	520							\$	300,000.00												
Replace Electric Hand Dryers	2	\$	15,000.00	369	520		\$	15,000.00																	
LED Lighting Upgrades (Interior)	2	\$	275,000.00	370	520								\$	275,000.00											
Paint Railing at the South Commons Area	2	\$	20,000.00	379	350			\$	20,000.00																
Inside Elevator Doors Replaced	2	\$	10,000.00	379	520		\$	10,000.00																	
Paint BAC	2	\$	30,000.00	379	520	\$	30,000.00																		
Re-Paint Classrooms	2	\$	25,000.00	379	520							\$	25,000.00												
RR Partition Replacements	2	\$	50,000.00	379	520	\$	50,000.00																		
Replace Fuel Oil Monitor and Remove 2nd UG Tank	2	\$	60,000.00	380	520																				
Replace Wood Shop Dust Collector	2	\$	65,000.00	380	520	\$	65,000.00																		
Replace AC Units 4, 8,21	2	\$	200,000.00	380	520	\$	100,000.00	\$	100,000.00																
Flex Connectors on Heat Transfer Pumps	2	\$	8,000.00	380	350	\$	8,000.00																		
Boiler Tune Up	2	\$	2,500.00	380	520	\$	2,500.00		\$	2,500.00	\$	2,500.00	\$	2,500.00											
Irrigation System Repairs	2	\$	50,000.00	384	350							\$	50,000.00												
Turf Replacement Football Field	2	\$	750,000.00	384	510		\$	750,000.00																	
Recommissioning HVAC	3	\$	225,000.00	366	305																				
Replace Translucent Skylight	3	\$	420,000.00	368	520								\$	420,000.00											
Classrooms - Update Flooring to LVP and Paint	3	\$	1,800,000.00	379	520																				
Eliminate R-22 From Cooling	3	\$	50,000.00	380	520																				
Replace Roofing C Wing	3	\$	650,000.00	383	520																				
Total		\$	6,205,600.00			\$	415,300.00	\$	415,800.00	\$	276,500.00	\$	951,000.00	\$	18,500.00	\$	21,000.00	\$	8,500.00	\$	11,000.00	\$	383,500.00	\$	1,006,000.00

Buffalo Community Middle School					26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Painting Allowance	1	\$ 7,500.00	379	350	\$ 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
Classroom Remodel	1	\$ 900,000.00	379	520	\$ 165,000.00									
Wall Tile Replacement in the Pool	1	\$ 45,000.00	379	350	\$ 45,000.00									
Burner Replacement Boiler #	1	\$ 135,000.00	380	520	\$ 135,000.00									
Roofing	1	\$ 1,216,220.00	383	520	\$ 1,100,000.00									
Improve Drainage at Loading Dock	1	\$ 12,500.00	384	510	\$ 12,500.00									
Sidewalk Modifications	1	\$ 25,000.00	384	520	\$ 25,000.00									
South Parking Lot Lighting	1	\$ 25,000.00	384	520	\$ 25,000.00									
6th Grade Locker Room Remodel	2	\$ 375,000.00	369	520							\$ 375,000.00			
Replace Classroom Doors on Main Level	2	\$ 75,000.00	369	520						\$ 75,000.00				
Replace Doors in Lower Level	2	\$ 30,000.00	369	520		\$ 30,000.00								
Retrofit Interior Lighting to LED	2	\$ 150,000.00	370	520					\$ 75,000.00	\$ 75,000.00				
Classroom Updates Flooring/Walls/Ceilings	2	\$ 3,255,000.00	379	520										
Resurface Main Gym Floor	2	\$ 55,000.00	379	520		\$ 55,000.00								
Eliminate Fire Extinguishers	2	\$ 13,000.00	379	520		\$ 13,000.00								
Boiler Tune Up	2	\$ 2,500.00	380	520		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00
RTU 19 Ductwork Modification	2	\$ 25,000.00	380	520			\$ 25,000.00							
RTU 21 Replace Controller	2	\$ 18,000.00	380	350			\$ 18,000.00							
Replace RTU 24	2	\$ 75,000.00	380	520			\$ 75,000.00							
Roofing	2	\$ 1,624,785.00	383	520								\$ 685,000.00	\$ 939,785.00	
Recommissioning HVAC	3	\$ 115,000.00	366	305										
Replace Wood Bleachers in Main Gym	3	\$ 65,000.00	369	520				\$ 65,000.00						
Eliminate R-22 From Cooling	3	\$ 50,000.00	380	350										
Replace Plumbing Infrastructure	3	\$ 800,000.00	381	520										
Irrigation at New Softball Field	3	\$ 15,000.00	384	510										
Total		\$ 9,109,505.00			\$ 1,515,000.00	\$ 108,000.00	\$ 125,500.00	\$ 75,000.00	\$ 82,500.00	\$ 160,000.00	\$ 382,500.00	\$ 695,000.00	\$ 947,285.00	\$ 10,000.00
Parkside Elementary School														
Classroom Door Replacement	1	\$ 40,000.00	369	520	\$ 8,000.00									
Painting Allowance	1	\$ 1,500.00	379	350	\$ 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
Classroom remodel 108, 207, 210, 309	1	\$ 115,000.00	379	520	\$ 115,000.00									
Repair Floor Expansion Near the Boiler Room	1	\$ 5,000.00	379	350	\$ 5,000.00									
Boiler tune up	1	\$ 2,500.00	380	350	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	
Filtered Bottle Filler Near the Media Center	1	\$ 5,000.00	381	520	\$ 5,000.00									
Filter Retrofit for Bottle Fillers	1	\$ 1,000.00	381	350	\$ 1,000.00									
Remove and Cap Bubblers in Classrooms	1	\$ 3,600.00	381	350	\$ 3,600.00									
Replace bird bath sinks	1	\$ 100,000.00	381	520	\$ 50,000.00	\$ 50,000.00								
Exterior Concrete Repair at Cold Storage	1	\$ 1,500.00	384	350	\$ 1,500.00									
Remove watt stopper	2	\$ 15,000.00	370	350		\$ 15,000.00								
Paint Door Frames	2	\$ 2,000.00	379	350		\$ 2,000.00								
Media center remodel	2	\$ 185,000.00	379	520		\$ 185,000.00								
Roofing	2	\$ 820,000.00	383	520					\$ 153,000.00	\$ 667,000.00				
Seal North Staff Parking Lot	2	\$ 32,000.00	384	350			\$ 32,000.00							
Recommissioning HVAC	3		366	305										
Replace boiler burners	3	\$ 180,000.00	380	520										
Total		\$ 1,509,100.00			\$ 193,100.00	\$ 253,500.00	\$ 36,000.00	\$ 1,500.00	\$ 157,000.00	\$ 668,500.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 1,500.00

Tatanka Elementary STEM School				26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36	
Paint Exterior Building Columns	1	\$ 2,500.00	368	350	\$ 2,500.00									
Lighting Upgrades 4th and 5th Grade Pods	1	\$ 10,000.00	370	350	\$ 10,000.00									
Painting Allowance	1	\$ 1,500.00	379	350	\$ 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	
Staff Restroom Updates by Art Room	1	\$ 25,000.00	379	520	\$ 25,000.00									
Boiler Tune Up	1	\$ 2,500.00	380	350	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		
Sidewalk Accessibility Modification	1	\$ 25,000.00	384	510	\$ 25,000.00									
Improve Grading on West Side	1	\$ 66,500.00	384	510	\$ 66,500.00									
Paint Interior Doors	2	\$ 2,500.00	379	350		\$ 2,500.00								
South Bathroom Remodel	2	\$ 104,000.00	379	520		\$ 104,000.00								
Replace Cafeteria Doors	2	\$ 25,000.00	379	520		\$ 25,000.00								
Hallway Flooring Replacement	2	\$ 65,000.00	379	520			\$ 65,000.00							
Replace Classroom Doors	2	\$ 36,500.00	379	520			\$ 36,500.00							
Replace Flooring in Podcast Studio	2	\$ 4,500.00	379	520			\$ 4,500.00							
Media Center Flooring Replacement	2	\$ 17,600.00	379	520		\$ 17,600.00	\$ 17,600.00							
Media Center Doors	2	\$ 40,000.00	379	520				\$ 40,000.00						
Roofing	2	\$ 2,001,500.00	383	520				\$ 650,000.00	\$ 490,000.00	\$ 700,000.00	\$ 30,000.00			
Bus Loop Grading Modifications	3	\$ 75,000.00	384	510							\$ 75,000.00			
Recommissioning HVAC	3	\$ 40,000.00	366	350										
Eliminate R-22 From Cooling	3		366	350										
Remodel Podcast Studio	3	\$ 85,000.00	379	520										
Replace Ceiling Tiles in Classrooms	3	\$ 56,500.00	379	520									\$ 56,500.00	
Total		\$ 2,686,100.00			\$ 133,000.00	\$ 150,600.00	\$ 127,600.00	\$ 41,500.00	\$ 654,000.00	\$ 491,500.00	\$ 704,000.00	\$ 106,500.00	\$ 4,000.00	\$ 58,000.00
Discovery Elementary School														
Elevator Replacement	1	\$ 120,000.00	369	520	\$ 120,000.00									
Painting Allowance	1	\$ 1,500.00	379	350	\$ 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	
Boiler Tune Up	1	\$ 2,500.00	380	350	\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	
Bottle Filling Station	1	\$ 10,000.00	381	520	\$ 10,000.00									
Hot Water Heater Replacement	1	\$ 28,000.00	381	350	\$ 28,000.00									
Replace Lockers	2	\$ 45,000.00	369	520		\$ 45,000.00								
Gym Bathroom Remodel	2	\$ 110,000.00	379	520			\$ 110,000.00							
Replace Gymnasium Flooring	2	\$ 210,000.00	379	520		\$ 210,000.00								
Flooring and Paint in ECFE Office Area	2	\$ 16,850.00	379	520			\$ 16,850.00							
Replace Flooring in D120	2	\$ 45,000.00	379	520				\$ 45,000.00						
Flooring in M3,M4	2	\$ 12,000.00	379	520			\$ 12,000.00							
Paint Gymnasium	2	\$ 18,000.00	379	350			\$ 18,000.00							
Roofing	2	\$ 1,132,790.00	383	520		\$ 850,000.00	\$ 282,790.00							
Re-Surface Tennis Courts	2	\$ 28,500.00	384	510					\$ 28,500.00					
Refinish Surface at the Small Playground	2	\$ 45,000.00	384	510					\$ 45,000.00					
Replace Sidewalk on the West Side	2	\$ 4,750.00	384	510					\$ 4,750.00					
Chip Seal Parking Lot	2	\$ 37,500.00	384	510			\$ 37,500.00							
Remodel Bathrooms by Technology Office Hallway	3	\$ 80,000.00	369	520									\$ 79,976.00	
Flooring in Room 204	3	\$ 6,500.00	379	520									\$ 6,500.00	
Flooring on 2nd Level (SPED, T&L)	3	\$ 12,000.00	379	520									\$ 12,000.00	
Casework Replacement ECSE/ECFE Workrooms	3	\$ 22,500.00	379	520									\$ 22,500.00	
Carpet Community Ed offices	3	\$ 9,500.00	379	520									\$ 9,500.00	
Eliminate R-22 From Cooling	3		380	350										
Total		\$ 1,997,890.00			\$ 162,000.00	\$ 1,106,500.00	\$ 443,640.00	\$ 84,000.00	\$ 49,000.00	\$ 34,750.00	\$ 4,000.00	\$ 1,500.00	\$ 4,000.00	\$ 131,976.00

Northwinds Elementary School				26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36															
Restroom Lockset Replacements	1	\$	1,200.00	369	350	\$	1,200.00																					
Painting Allowance	1	\$	1,500.00	379	350	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00															
Boiler Tune Up	1	\$	2,500.00	380	350	\$	2,500.00																					
Replace Asphalt Paths	1	\$	60,000.00	384	510	\$	60,000.00																					
Mill and Overlay Asphalt in Drive Lanes	1	\$	41,000.00	384	350	\$	41,000.00																					
Replace Concrete at Ballfield Benches	1	\$	10,000.00	384	510	\$	10,000.00																					
Stair Treads at Stage	2	\$	10,000.00	379	520																							
Flooring in the Main Office	2	\$	18,000.00	379	520																							
Classroom Flooring	2	\$	24,000.00	379	520																							
Corridor Flooring	2	\$	25,000.00	379	520																							
Repaint Loading Dock	2	\$	2,500.00	384	350					\$	2,500.00																	
Landscape Curbing	2	\$	6,500.00	384	510					\$	6,500.00																	
Chip Seal Parking Lot	2	\$	78,500.00	384	510			\$	78,500.00																			
Repair Asphalt at the Playground	2	\$	35,000.00	384	510			\$	35,000.00																			
Replace Concrete Sidewalks	2	\$	20,000.00	384	510			\$	20,000.00																			
Grass or Mulch at South End of the Building	2	\$	10,000.00	384	510			\$	10,000.00																			
Recommissioning HVAC	3	\$	40,000.00	366	350																							
Repaint Lockers	3	\$	18,500.00	379	350			\$	18,500.00																			
Eliminate R-22 From Cooling	3			380	350																							
Replace Chiller	3	\$	500,000.00	380	520																							
Roofing	3	\$	1,310,900.00	383	520						\$	250,000.00																
Sprinkler System Repairs	3	\$	20,000.00	384	510			\$	20,000.00																			
Concrete or Asphalt Around the Chiller	3	\$	45,000.00	384	510			\$	45,000.00																			
Total		\$	2,280,100.00			\$	116,200.00	\$	143,500.00	\$	80,000.00	\$	85,000.00	\$	10,500.00	\$	1,500.00	\$	1,500.00	\$	1,500.00	\$	251,500.00	\$	1,500.00	\$	1,500.00	
Pride Building																												
Paint Allowance	1	\$	500.00	379	350	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	
Interior Lighting LED Upgrades	2	\$	22,000.00	370	350							\$	22,000.00															
Walk-Off Carpet Replacement at West Entrance	2	\$	3,600.00	379	520	\$	3,600.00					\$	3,600.00															
Flooring at West Classrooms	2	\$	26,000.00	379	520																			\$	26,000.00			
ADA Access Buttons and Door Operators	2	\$	22,500.00	380	520																							
Replace Laundry Sink	2	\$	2,000.00	381	520																							
Roofing Main Building	2	\$	197,600.00	383	520									\$	197,600.00													
Drainage Around Building	2	\$	12,500.00	384	510									\$	12,500.00													
Expand Entrance Door and Vestibule Width	3	\$	66,000.00	368	520																						\$	66,000.00
Total		\$	352,700.00			\$	4,100.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	500.00	\$	22,500.00	\$	214,200.00	\$	26,500.00	\$	66,500.00	

District Wide					26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Water treatment and testing boilers	1	\$ 15,000.00	382	350	\$ 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
HVAC Controls maintenance	1	\$ 40,000.00	380	305	\$ 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
HVAC equipment maintenance	1	\$ 37,500.00	380	350	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,500.00	\$ 37,000.00	\$ 37,500.00
Parking lot striping	1	\$ 8,500.00	384	350	\$ 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	350	\$ 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	350	\$ 50,500.00	\$ 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	\$ 20,000.00	383	350	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Electrical repair and replacement	1	\$ 25,000.00	370	350	\$ 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	\$ 20,000.00	379	520	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Bus Garage Restroom Remodel	1	\$ 65,000.00	379	520	\$ 65,000.00									
General Building repair supplies	1	\$ 75,000.00	380	350	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 79,000.00
General Building repair contracted	1	\$ 75,000.00	380	350	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00
General Grounds repair supplies	1	\$ 32,000.00	384	350	\$ 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	350	\$ 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	510										
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		\$ 876,280.00			\$ 598,780.00	\$ 511,280.00	\$ 511,280.00	\$ 511,280.00	\$ 511,280.00	\$ 511,280.00	\$ 511,280.00	\$ 511,280.00	\$ 510,780.00	\$ 515,280.00
District Expenditures		\$ 31,299,303.00			\$ 3,658,680.00	\$ 3,443,260.00	\$ 2,068,060.00	\$ 2,134,900.00	\$ 2,117,140.00	\$ 2,165,530.00	\$ 2,135,380.00	\$ 2,123,680.00	\$ 2,123,375.00	\$ 2,123,186.00
District Proposed Revenues					\$ 3,224,580.00	\$ 3,210,520.00	\$ 2,123,820.00	\$ 2,122,680.00	\$ 2,122,680.00	\$ 2,122,680.00	\$ 2,122,680.00	\$ 2,122,680.00	\$ 2,122,680.00	\$ 2,122,680.00
LTFM Fund Balance		\$ 675,511.00			\$ 241,411.00	\$ 8,671.00	\$ 64,431.00	\$ 52,211.00	\$ 57,751.00	\$ 14,901.00	\$ 2,201.00	\$ 1,201.00	\$ 506.00	\$ -