

Long Term Facility Maintenance													
Project	Priority	Budget	Finance Code	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
<b>District wide Health and Safety</b>													
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		\$ 8,500.00	347	\$ 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
Annual personell lift inspections		\$ 1,000.00	347	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Playground surfacing		\$ 5,000.00	347	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Replace 5 AED's		\$ 6,500.00	347	\$ 6,500.00	\$ 6,500.00								
Hazardous Substance			349										
Radon Testing		\$ 4,000.00	349	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
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		\$ 11,000.00	349	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
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		\$ 37,000.00	352	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00
Asbestos			358										
2 hour awareness training program		\$ 1,200.00	358	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Asbestos Abatement District wide		\$ 1,000,000.00	358	\$ 140,000.00	\$ 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
Fire and Life Safety			363										
Annual Alarm inspections all sites		\$ 23,000.00	363	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Annual Extinguisher inspections all sites		\$ 8,500.00	363	\$ 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
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		\$ 1,750.00	363	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
Fire Marshal required projects		\$ -	363										
		\$ 1,164,650.00		\$ 304,650.00	\$ 239,650.00	\$ 233,150.00	\$ 233,150.00	\$ 233,150.00	\$ 233,150.00	\$ 233,150.00	\$ 233,150.00	\$ 233,150.00	\$ 233,150.00
<b>Buffalo High School</b>													
South Parking lot and Drive lanes	1	\$ 450,000.00	384										
Auditorium seating	1	\$ 175,000.00	369			\$ 175,000.00							
Replace carpet front office	2	\$ 18,000.00	379										
Locker painting (8000 per bay)	2	\$ 8,500.00	379		\$ 8,500.00	\$ 8,750.00	\$ 9,000.00						
Replace rigging system in Auditorium	1	\$ 235,000.00	369	\$ 235,000.00									
Replace AC units 4, 8-10	1	\$ 400,000.00	380	\$ 235,000.00	\$ 200,000.00								
Loading dock rehabilitation	1	\$ 200,000.00	384		\$ 115,000.00								
Sand and repaint gym floor	2	\$ 45,000.00	379										
Recommissioning HVAC	2	\$ 225,000.00	380										
Upgrade lighting control system	1	\$ 75,000.00	370										
Retrofit Security Lights	2	\$ 10,000.00	363										
Retrofit interior lighting to LED	2	\$ 580,000.00	370							\$ 300,000.00			\$ 300,000.00
Retrofit exterior lighting to LED	2	\$ 145,000.00	370										
Panic Hardware Fire Marshal	1	\$ 10,500.00	363										
BAC backboard motors	1	\$ 48,000.00	370	\$ 12,000.00	\$ 12,000.00								
Reroofing 2006 additions	2	\$ 1,325,000.00	383					\$ 850,000.00	\$ 475,000.00				
Turf replacement set aside	1	\$ 1,000,000.00	384	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Eliminate R-22 from cooling			380										
<b>Total</b>		<b>\$ 4,950,000.00</b>		<b>\$ 582,000.00</b>	<b>\$ 435,500.00</b>	<b>\$ 283,750.00</b>	<b>\$ 109,000.00</b>	<b>\$ 950,000.00</b>	<b>\$ 575,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 400,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 400,000.00</b>
<b>Buffalo Community Middle School</b>													
Tuckpointing and wall repair	1	\$ 455,000.00	368	\$ 380,000.00									
Replace North bleachers in main gym	3	\$ 79,000.00	369										
Pool deck tile restoration	1	\$ 33,000.00	379					\$ 35,000.00					
Re-tile Science rooms	1	\$ 14,000.00	358	\$ 14,000.00									
Replace doors in lower level	2	\$ 135,000.00	369		\$ 35,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00			
Replace classroom doors on main level	1	\$ 75,000.00	369	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 22,500.00	\$ 22,500.00					



Long Term Facility Maintenance													
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Replace flooring rms 101-104	2	\$ 18,000.00	379			\$ 18,000.00							
Replace ceiling tile rms 101-104	2	\$ 10,200.00	379			\$ 10,200.00							
Replace flooring rms 301-304	2	\$ 18,000.00	379				\$ 18,000.00						
Replace ceiling tiles rms 301-308	2	\$ 20,400.00	379										
Replace fence outside exterior door 3	1	\$ 2,500.00	384										
Replace ceiling tile in hallway west of media	2	\$ 2,200.00	379		\$ 2,200.00								
Replace ceiling tile north media center hallway	2	\$ 4,000.00	379			\$ 4,000.00							
Replace ceiling tile in south media hallway	2	\$ 4,000.00	379				\$ 4,000.00						
Replace ceiling tile in Media Center/ lab	2	\$ 19,500.00	379					\$ 19,500.00					
Replace carpet Media and computer lab	2	\$ 28,000.00	379					\$ 28,000.00					
Replace VCT in kitchen	3	\$ 6,000.00	379										
Replace casework 301-308, 101-108	2	\$ 75,000.00	369										
Painting walls and classroom	1	\$ 3,000.00	379										
Burner replacement on boilers	2	\$ 150,000.00	380		\$ 75,000.00								
RTU-1 replacement	1	\$ 140,000.00	380	\$ 180,000.00									
IAQ project	1	\$ 110,000.00	380	\$ 19,874.00									
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									\$ 300,000.00	\$ 350,000.00
Eliminate R-22 from cooling			380										
<b>Total</b>		<b>\$ 3,002,500.00</b>		<b>\$ 429,874.00</b>	<b>\$ 113,900.00</b>	<b>\$ 32,200.00</b>	<b>\$ 22,000.00</b>	<b>\$ 92,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000.00</b>	<b>\$ 350,000.00</b>
<b>Montrose Elementary School of Innovation</b>													
MES Tuckpointing and wall repair	2	\$ 65,000.00	368		\$ 40,000.00								
Driveway repair and widen	1	\$ 20,000.00	384			\$ 20,000.00							
Update casework replace flooring/abatement classroom blocks	1	\$ 160,000.00	369			\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00				
Ceiling tile replacement (200,300 block)	2	\$ 6,000.00	379			\$ 6,000.00							
Replace 3 drinking fountains	2	\$ 4,500.00	381		\$ 4,500.00								
Upgrade door hardware	2	\$ 9,000.00	369			\$ 9,000.00							
Update classroom doors (200 pod)	2	\$ 14,500.00	369			\$ 14,500.00							
Replace entry pad door #4, #5	1	\$ 8,500.00	384		\$ 3,500.00								
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						
Abate main hallway replace flooring	1	\$ 75,000.00	358		\$ 75,000.00								
Reroof grounds shed	2	\$ 5,000.00	383			\$ 5,000.00							
Reroofing	2	\$ 975,000.00	383		\$ 56,000.00				\$ 210,000.00		\$ 709,000.00		
Refurbish terrazzo sinks	2	\$ 2,000.00	381										
Update classroom doors (south hallway)	2	\$ 14,000.00	369					\$ 14,000.00					
Burner replacement on boiler	3	\$ 75,000.00	380										
Main hallway bathroom remodel	2	\$ 110,000.00	379										
Window replacement	2	\$ 33,000.00	368										
Playground surfacing	1	\$ 3,000.00	347			\$ 3,000.00							
Ball field remodel	2	\$ 5,000.00	384			\$ 5,000.00							
Replace exterior door 3	1	\$ 34,000.00	368			\$ 34,000.00							
Replace exterior door 4	2	\$ 34,000.00	368				\$ 34,000.00						
Replace exterior door 5	2	\$ 34,000.00	368					\$ 34,000.00					
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										
<b>Total</b>		<b>\$ 1,818,280.00</b>		<b>\$ -</b>	<b>\$ 179,000.00</b>	<b>\$ 136,500.00</b>	<b>\$ 96,780.00</b>	<b>\$ 88,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ -</b>	<b>\$ 709,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Montrose Early Childhood Center</b>													
Kitchen countertop replacement	1	\$ 5,500.00	379		\$ 5,500.00								
Playground surfacing	1	\$ 1,200.00	347										
Retrofit interior lighting to LED	2	\$ 12,000.00	370										
Paint	2	\$ 500.00	379										
<b>Total</b>		<b>\$ 19,200.00</b>		<b>\$ -</b>	<b>\$ 5,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Tatanka Elementary STEM School</b>													
Replace existing lockers	3	\$ 80,000.00	369										
Replace northwest exterior doors	2	\$ 43,000.00	368			\$ 43,000.00							



Long Term Facility Maintenance													
Project	Priority	Budget	Finance Code	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Total		\$		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>District Wide</b>													
Water treatment and testing boilers	1	\$ 8,500.00	382	\$ 7,500.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
HVAC Controls preventative maintenance	1	\$ 19,000.00	380	\$ 19,500.00	\$ 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
HVAC equipment preventative maintenance	1	\$ 25,000.00	380	\$ 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
Parking lot striping	1	\$ 5,000.00	384	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Emergency repairs/replacement	1	\$ 30,000.00	380	\$ 30,000.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00	\$ 32,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 235,000.00
Asphalt/Concrete repairs	1	\$ 25,000.00	384	\$ 25,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00
Roofing repairs	1	\$ 10,000.00	383	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Electrical repair and replacement	1	\$ 22,500.00	370	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00	\$ 22,500.00
Steam trap repair and replacement	1	\$ 2,000.00	380	\$ 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
Floor finish	1	\$ 15,000.00	379	\$ 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
Bus Garage lot reclamation	1	\$ 300,000.00	384		\$ 300,000.00								
General Building repair supplies	1	\$ 65,000.00	380	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00
General Building repair contracted	1	\$ 68,000.00	380	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00	\$ 68,000.00
General Grounds repair supplies	1	\$ 20,000.00	384	\$ 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
General Grounds repair contracted	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
Contingency			380	\$ 44,017.00	\$ -	\$ 60,000.00	\$ 70,000.00	\$ 80,000.00	\$ 90,000.00	\$ 80,000.00	\$ 80,000.00	\$ 40,000.00	\$ 70,000.00
LTFM lease for Wright Technical Center		\$ 47,311.00		\$ 47,311.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00	\$ 50,066.00
LTFM lease for SW Metro Intermediate District		\$ 14,025.00		\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00	\$ 14,025.00
<b>Total</b>		<b>\$ 647,000.00</b>		<b>\$ 451,853.00</b>	<b>\$ 715,341.00</b>	<b>\$ 475,341.00</b>	<b>\$ 485,341.00</b>	<b>\$ 495,341.00</b>	<b>\$ 504,841.00</b>	<b>\$ 498,591.00</b>	<b>\$ 499,591.00</b>	<b>\$ 459,591.00</b>	<b>\$ 689,591.00</b>
<b>District Totals</b>		<b>\$ 27,337,270.00</b>		<b>\$ 2,356,527.00</b>	<b>\$ 2,424,041.00</b>	<b>\$ 2,454,931.00</b>	<b>\$ 2,459,321.00</b>	<b>\$ 2,438,591.00</b>	<b>\$ 2,437,591.00</b>	<b>\$ 2,438,341.00</b>	<b>\$ 2,435,841.00</b>	<b>\$ 2,446,841.00</b>	<b>\$ 2,440,241.00</b>