

Long Term Facility Maintenance		
Project	Category	Budget
District wide Health and Safety		
Physical Hazard Control		
PPE for district staff		\$ 8,200.00
Lock out/Tag out		\$ 1,500.00
MN Department of Health inspections		\$ 7,500.00
Elevator Inspections		\$ 8,500.00
Annual personell lift inspections		\$ 1,000.00
Playground surfacing		\$ 5,000.00
Hazardous Substance		
Radon Testing		\$ 4,000.00
Lead in water Testing		\$ 8,000.00
Hazardous Waste disposal		\$ 11,000.00
Health and Safety Management		
Right to Know		\$ 6,000.00
Bloodborne Pathogens		\$ 9,200.00
Safety Committees		\$ 9,000.00
Annual Audiometry		\$ 2,000.00
Consulting Services		\$ 37,000.00
Asbestos		
2 hour awareness training program		\$ 1,200.00
Asbestos Abatement District wide		\$ 75,000.00
Fire and Life Safety		
Annual Alarm inspections all sites		\$ 23,000.00
Fire Alarm repairs/replacement		\$ 5,500.00
Annual Extinguisher inspections all sites		\$ 2,500.00
Battery replacement Fire Alarm panels		\$ 3,500.00
Annual Theater smoke hatch inspections		\$ 2,300.00
Annual Generator inspections		\$ 1,750.00
Fire Marshal required projects		\$ -
EMT 800 MHz radio coverage		\$ 150,000.00
Fire Marshal inspection		\$ 18,000.00
		\$ 400,650.00
Buffalo High School		
Locker painting	1	\$ 8,750.00
Science fume hood repair	1	\$ 21,000.00
Magnetic hold opens for C wing pods	1	\$ 8,000.00
BAC backboard motors	1	\$ 12,000.00
Painting	1	\$ 2,500.00
Replace AC units 4, 8	1	\$ 200,000.00
Replace carpet/casework front office	1	\$ 38,000.00

Upgrade lighting control system	1	\$	75,000.00
Replace Shed roof	1	\$	12,000.00
Dehumidification in Wood Shop	1	\$	60,000.00
Repair Auditorium stage	1		
Replace Pit stage	1	\$	60,000.00
Replace Gymnasium Soundsystem	2	\$	50,000.00
Reroofing 2006 additions	2	\$	1,325,000.00
Turf replacement	2	\$	500,000.00
Auto Flushers	2	\$	7,000.00
Auditorium seating	2	\$	175,000.00
Chip seal South lot/drives	2	\$	75,000.00
Replace Auditorium carpet	2	\$	12,000.00
Repair Fuel tank monitoring	2	\$	28,000.00
Recommissioning HVAC	3	\$	225,000.00
Eliminate R-22 from cooling	3		
Total		\$	2,894,250.00
Buffalo Community Middle School			
Painting	1	\$	2,500.00
Fall protection (loading dock)	1	\$	20,000.00
Emergency Lighting replacements	1	\$	15,000.00
Tuckpointing and wall repair	1	\$	275,000.00
ADA path to tennis courts	1	\$	75,000.00
Replace Loading dock door	1		\$14,000
Replace Exterior Door #4	1		\$18,000
Resurface Track	1		\$58,000
Replace RTU 1-5	2	\$	1,500,000.00
Reroofing	2	\$	2,200,000.00
Pool deck tile restoration	2	\$	35,000.00
Replace RTU 24	2	\$	75,000.00
Resurface main gym floor	2	\$	55,000.00
Replace classroom doors on main level	2	\$	75,000.00
Replace doors in lower level	2	\$	135,000.00
Eiminate fire extinguishers	2	\$	13,000.00
Replace RTU 30	2	\$	240,000.00
Recommissioning HVAC	3	\$	115,000.00
Convert steam heat to hydronic	3	\$	2,000,000.00
Eliminate R-22 from cooling	3		
Total		\$	6,920,500.00
Parkside Elementary School			
Painting	1	\$	1,500.00
Replace flooring/abatement 20 rooms	1	\$	45,000.00
Casework replacement classrooms	1	\$	50,000.00
Reclaim South Parking lot	1	\$	108,000.00
PES Tuckpointing and wall repair	1	\$	195,000.00

Door replacements 300 hallway	2	\$	9,500.00
Replace hallway wall tile	2	\$	3,000.00
Replace 1 Steam Boiler with HE boilers	2	\$	450,000.00
Repair asphalt for playground	2		
Replace flooring RM 402, 405	2		
Reroofing	2	\$	680,000.00
Total		\$	1,337,500.00
Hanover Elementary School			
Painting	1	\$	25,000.00
Replace flooring in 5th and 6th grade hallway	1	\$	7,000.00
Paint lockers	2	\$	15,000.00
Replace casework 305-308	2	\$	75,000.00
Reroofing	2	\$	1,050,000.00
Burner replacement on boilers	2	\$	150,000.00
Replace Exterior door 5	2	\$	39,000.00
Interior doors	2	\$	35,000.00
Recommissioning HVAC	2	\$	35,000.00
Eliminate shower rooms	3		
Convert steam heat to hydronic	3	\$	750,000.00
Eliminate R-22 from cooling			
Total		\$	2,181,000.00
Montrose Elementary School of Innovation			
Replace casework in classrooms	1	\$	140,000.00
Ceiling tile replacement (200,300 block)	1	\$	10,000.00
Replace flooring 300 block	1	\$	20,000.00
Replace exterior door 4	1	\$	34,000.00
Replace flooring RM 402, 405, Staff RM	1	\$	33,000.00
Upgrade door hardware	2	\$	9,000.00
Update classroom doors (200 pod)	2	\$	14,500.00
Ceiling tile replacement (500 hall)	2	\$	14,780.00
Update classroom doors (300 pod)	2	\$	8,000.00
Update classroom doors (south hallway)	2	\$	14,000.00
Burner replacement on boiler	2	\$	75,000.00
Main hallway bathroom remodel	2	\$	110,000.00
Window replacement	2	\$	53,000.00
Hallway flooring replacement	2	\$	45,000.00
Replace exterior door 5	2	\$	34,000.00
Recommissioning HVAC	3	\$	27,000.00
Eliminate R-22 from cooling	3		
Total		\$	641,280.00
Montrose Early Childhood Center			
Parking lot patching	2	\$	5,000.00
Paint	2	\$	500.00

Total		\$ 5,500.00
Tatanka Elementary STEM School		
Improve grading on west side	1	\$ 7,500.00
Painting	1	\$ 1,500.00
Convert steam heat to hydronic	1	\$ 550,000.00
Reroofing	2	\$ 1,000,000.00
South bathroom remodel	2	\$ 90,000.00
North bathroom remodel	2	\$ 90,000.00
Burner replacements on boilers	2	\$ 160,000.00
Recommissioning HVAC	2	\$ 40,000.00
Replace northwest exterior doors	2	\$ 43,000.00
Replace existing lockers	3	\$ 80,000.00
Eliminate R-22 from cooling	3	
Total		\$ 2,062,000.00
Discovery Elementary School		
Interior doors (10)	1	\$ 9,000.00
Reroofing	1	\$ 995,000.00
Upgrade HVAC automation system	1	\$ 66,000.00
Replace carpet L4	1	\$ 11,000.00
Door 6 foundation and sidewalk repair	1	\$ 55,000.00
Replace flooring 2 classrooms	1	\$ 18,000.00
Resurface Gym/Cafeteria floor	1	\$ 7,000.00
Paint Gymnasium	2	\$ 18,000.00
L3 door	2	\$ 1,300.00
Replace casework RM 120	2	\$ 30,000.00
Gym bathroom remodel	2	\$ 40,000.00
Convert steam heat to hydronic	2	\$ 750,000.00
Chipseal parking lot	2	\$ 37,500.00
Paint lockers North side of north hallway	3	\$ 2,000.00
Casework replacement ECSE/ECFE workrooms	3	\$ 22,500.00
Eliminate R-22 from cooling	3	
Carpet Community Ed offices	3	\$ 9,500.00
Total		\$ 2,071,800.00
Northwinds Elementary School		
Extend ADA walk in bus loop	1	\$ 4,800.00
Repaint pillars east side	1	\$ 5,500.00
Add padding quiet room	1	\$ 10,410.00
Replace auto flushers	2	\$ 16,000.00
Repaint loading dock	2	\$ 2,250.00
Reroofing	2	\$ 1,425,000.00
Eliminate R-22 from cooling	3	
Total		\$ 1,463,960.00
Pride Building		

Drainage around building	1	\$	7,500.00
Replace man door on garage	1	\$	2,000.00
Restore use of shower area	2	\$	22,000.00
Replace laundry sink	2	\$	1,500.00
Replace basketball hoops	2	\$	7,500.00
Total		\$	40,500.00
District Wide			
Water treatment and testing boilers	1	\$	8,500.00
HVAC Controls preventative maintenance	1	\$	20,000.00
HVAC equipment preventative maintenance	1	\$	25,000.00
Parking lot striping	1	\$	5,000.00
Emergency repairs/replacement	1	\$	30,000.00
Asphalt/Concrete repairs	1	\$	25,000.00
Roofing repairs	1	\$	10,000.00
Electrical repair and replacement	1	\$	22,500.00
Steam trap repair and replacement	1	\$	2,000.00
Floor finish	1	\$	15,000.00
General Building repair supplies	1	\$	65,000.00
General Building repair contracted	1	\$	68,000.00
General Grounds repair supplies	1	\$	20,000.00
General Grounds repair contracted	1	\$	32,000.00
Bus Garage lot reclamation	2	\$	300,000.00
LTFM lease for Wright Technical Center		\$	50,635.00
LTFM lease for SW Metro Intermediate District		\$	33,945.00
Total		\$	732,580.00
District Expenditures		\$	20,751,520.00
District Proposed Revenues		\$	2,231,436.00
Current LTFM Fund Balance		\$	347,494.00

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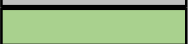
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