Long Term Facility Maintenance													
Project	**Priority**	**Budget**	**Finance Code**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**
District wide Health and Safety													
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	$ 15,000.00	$ 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
0													
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
0													
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
0													
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		$ 75,000.00	358	$ 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
0													
Fire and Life Safety			363										
Annual Alarm inspections all sites		$ 23,000.00	363	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00	$ 16,500.00
Fire Alarm repairs/replacement		$ 5,500.00	363	$ 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	$ 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	$ 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	$ 31,911.00									
Fire Marshal inspection		$ 18,000.00	363	$ 18,000.00			$ 18,000.00			$ 18,000.00			
0													
		$ 250,650.00		**$ 291,061.00**	**$ 231,150.00**	**$ 231,150.00**	**$ 249,150.00**	**$ 231,150.00**	**$ 231,150.00**	**$ 249,150.00**	**$ 231,150.00**	**$ 231,150.00**	**$ 231,150.00**
Buffalo High School													
Locker painting	1	$ 8,750.00	379	$ 8,750.00	$ 9,000.00								
Turf replacement set aside	1	$ 700,000.00	384							$ 900,000.00			
BAC backboard motors	1	$ 12,000.00	370	$ 12,000.00	$ 12,000.00	$ 12,000.00							
Sand and repaint gym floor	1	$ 60,000.00	379	$ 60,000.00									
Repaint Gymnasium	1	$ 30,000.00	379	$ 30,000.00									
Painting	1	$ 2,500.00	379	$ 2,500.00									
Replace clay traps in Art	1	$ 3,000.00	381	$ 3,000.00									
Replace AC units 4, 8	1	$ 200,000.00	380									$ 200,000.00	
Replace carpet/casework front office	1	$ 38,000.00	379										
Update Landscape in courtyard	1	$ 6,000.00	384	$ 6,000.00									
Reroof NW shed	1	$ 8,000.00	383	$ 8,000.00									
Upgrade lighting control system	1	$ 75,000.00	370		$ 75,000.00								
0													
Reroofing 2006 additions	2	$ 1,325,000.00	383				$ 850,000.00	$ 475,000.00					
Auto Flushers	2	$ 7,000.00	381										
Auditorium seating	2	$ 175,000.00	369									$ 175,000.00	
Chip seal South lot/drives	2	$ 75,000.00	384										
0													
Recommissioning HVAC	3	$ 225,000.00	380										
Eliminate R-22 from cooling	3		380										
Total		**$ 2,950,250.00**		**$ 130,250.00**	**$ 96,000.00**	**$ 12,000.00**	**$ 850,000.00**	**$ 475,000.00**	**$ -**	**$ 900,000.00**	**$ -**	**$ 375,000.00**	**$ -**
Buffalo Community Middle School													
Painting	1	$ 2,500.00	379	$ 2,500.00									
HVAC updates	1	$ 275,000.00	380	$ 275,000.00									

Long Term Facility Maintenance													
Project	**Priority**	**Budget**	**Finance Code**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**
Eliminate Pneumatic Controls	1	$ 260,000.00	380	$ 260,000.00									
Fall protection (loading dock)	1	$ 20,000.00	347		$ 20,000.00								
Lighting replace East/West Parking lot	1	$ 5,000.00	370	$ 5,000.00									
Emergency Lighting replacements	1	$ 15,000.00	363										
Replace wiring main gym	1	$ 2,000.00	370	$ 2,000.00									
Electrical panel cleaning	1	$ 2,500.00	370	$ 2,500.00									
Reclaim drop off loop and East lot	1	$ 700,000.00	384	$ 140,000.00					$ 560,000.00				
Crack filling and Chip seal West Lot	1	$ 75,000.00	384	$ 75,000.00									
Concrete/Curb repair	1	$ 7,300.00	384	$ 7,300.00									
Tuckpointing and wall repair	1	$ 455,000.00	368										
0													
Replace RTU 1-5	2	$ 1,500,000.00	380										
Reroofing	2	$ 2,200,000.00	383		$ 200,000.00	$ 650,000.00				$ 750,000.00	$ 600,000.00		
Pool deck tile restoration	2	$ 35,000.00	379										
Replace RTU 220	2	$ 75,000.00	380										
ADA path to tennis courts	2	$ 75,000.00	367										
Resurface main gym floor	2	$ 55,000.00	379			$ 55,000.00							
Replace classroom doors on main level	2	$ 75,000.00	369									$ 75,000.00	
Replace doors in lower level	2	$ 135,000.00	369										
Eiminate fire extinguishers	2	$ 13,000.00	379										
Replace RTU 30	2	$ 140,000.00	380										$ 140,000.00
0													
Recommissioning HVAC	3	$ 115,000.00	380										
Convert steam heat to hydronic	3	$ 2,000,000.00	380										
Eliminate R-22 from cooling	3		380										
Total		**$ 8,237,300.00**		**$ 769,300.00**	**$ 220,000.00**	**$ 705,000.00**	**$ -**	**$ -**	**$ 560,000.00**	**$ 750,000.00**	**$ 600,000.00**	**$ 75,000.00**	**$ 140,000.00**
Parkside Elementary School													
Replace exterior door #5	1	$ 20,000.00	369	$ 20,000.00									
Painting	1	$ 1,500.00	379	$ 1,500.00									
Replace flooring/abatement 20 rooms	1	$ 45,000.00	379		$ 40,000.00	$ 40,000.00							
Door replacement (kitchen, closet)	1	$ 9,000.00	369	$ 9,000.00									
Replace concrete north side	1	$ 8,795.00	384	$ 8,795.00									
Casework replacement classrooms	1	$ 50,000.00	369		$ 50,000.00	$ 50,000.00							
PES Tuckpointing and wall repair	1	$ 155,000.00	368		$ 155,000.00								
Locker replacement	1	$ 80,000.00	369	$ 80,000.00									
Fall protection (boiler room)	1	$ 16,500.00	347	$ 18,100.00									
0													
Door replacements 300 hallway	2	$ 9,500.00	369										$ 9,500.00
Hallway expansion joint repair	2	$ 6,000.00	379										$ 6,000.00
Replace hallway wall tile	2	$ 3,000.00	379										$ 3,000.00
Reclaim South Parking lot	2	$ 60,000.00	384										$ 60,000.00
Replace 1 Steam Boiler with HE boilers	2	$ 450,000.00	380									$ 450,000.00	
Reroofing	2	$ 680,000.00	383							$ 590,000.00			
Total		**$ 1,460,000.00**		**$ 137,395.00**	**$ 245,000.00**	**$ 90,000.00**	**$ -**	**$ -**	**$ -**	**$ 590,000.00**	**$ -**	**$ 450,000.00**	**$ 78,500.00**
Hanover Elementary School													
Painting	1	$ 25,000.00	379	$ 1,500.00									
Replace flooring rms 105-108	1	$ 15,000.00	379	$ 15,000.00									
Replace ceiling tiles rms 105-108	1	$ 20,400.00	379	$ 11,000.00									
Replace casework rms 105-108	1	$ 38,000.00	369	$ 40,000.00									
Replace flooring rms 101-104	1	$ 15,000.00	379	$ 15,000.00									
Replace ceiling tile rms 101-104	1	$ 10,200.00	379	$ 11,000.00									
Replace casework 101-104	1	$ 40,000.00	379	$ 40,000.00									
Replace flooring in 5th and 6th grade hallway	1	$ 7,000.00	379		$ 7,000.00								
Replace Exterior doors 5 and 6	1	$ 39,000.00	368		$ 39,000.00								
0													
Replace casework 301-308, 101-108	2	$ 75,000.00	369										
Reroofing	2	$ 1,050,000.00	383							$ -	$ 750,000.00	$ 350,000.00	
Burner replacement on boilers	2	$ 150,000.00	380										$ 150,000.00
Interior doors	2	$ 35,000.00	369										
Remodel Media Center	2	$ 145,000.00	369				$ 45,000.00						

Long Term Facility Maintenance													
Project	**Priority**	**Budget**	**Finance Code**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**
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
Recommissioning HVAC	2	$ 35,000.00	380										$ 35,000.00
0													
Replace VCT in kitchen	3	$ 6,000.00	379										
IAQ project	3	$ 56,000.00	380										
Convert steam heat to hydronic	3	$ 750,000.00	380										$ 750,000.00
Eliminate R-22 from cooling			380										
Total		**$ 2,517,800.00**		**$ 133,500.00**	**$ 46,000.00**	**$ -**	**$ 45,000.00**	**$ -**	**$ -**	**$ -**	**$ 750,000.00**	**$ 350,000.00**	**$ 941,200.00**
Montrose Elementary School of Innovation													
Replace casework in classrooms	1	$ 160,000.00	369	$ 20,000.00	$ 20,000.00	$ 20,000.00	$ 40,000.00	$ 30,000.00	$ 30,000.00				
Ceiling tile replacement (200,300 block)	1	$ 15,000.00	379	$ 5,000.00	$ 5,000.00	$ 5,000.00							
Replace flooring 300 block	1	$ 30,000.00	379	$ 10,000.00	$ 10,000.00	$ 10,000.00							
Replace exterior door 1,2,3,4	1	$ 136,000.00	368	$ 34,000.00	$ 34,000.00								
Driveway repair and widen	1	$ 25,000.00	384										
0													
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						
Burner replacement on boiler	2	$ 75,000.00	380										$ 75,000.00
Ball field remodel	2	$ 5,000.00	384										
Main hallway bathroom remodel	2	$ 110,000.00	379								$ 110,000.00		
Window replacement	2	$ 53,000.00	368									$ 33,000.00	
Hallway flooring replacement	2	$ 45,000.00	379										
Replace exterior door 5	2	$ 34,000.00	368				$ 34,000.00						
0													
Recommissioning HVAC	3	$ 27,000.00	380										
Eliminate R-22 from cooling	3		380										
Total		**$ 775,280.00**		**$ 69,000.00**	**$ 91,780.00**	**$ 35,000.00**	**$ 88,000.00**	**$ 30,000.00**	**$ 30,000.00**	**$ -**	**$ 110,000.00**	**$ 33,000.00**	**$ 75,000.00**
Montrose Early Childhood Center													
Playground surfacing	1	$ 1,200.00	347	$ 1,200.00									
Replace water softener	1	$ 5,000.00	381	$ 5,000.00									
0													
Parking lot patching	2	$ 5,000.00	384										
Paint	2	$ 500.00	379										
Total		**$ 11,700.00**		**$ 6,200.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Tatanka Elemetary STEM School													
Replace SE exterior entrance doors	1	$ 43,000.00	368	$ 43,000.00									
Replace carpet SPED offices	1	$ 3,100.00	379	$ 3,100.00									
Replace tile in sensory room	1	$ 2,900.00	379	$ 2,900.00									
Improve grading on west side	1	$ 7,500.00	384		$ 7,500.00								
Replace ceiling tiles north hallway	1	$ 6,000.00	379	$ 6,000.00									
Replace ceiling tiles south hallway	1	$ 7,500.00	379	$ 7,500.00	$ 7,200.00								
Replace northwest exterior doors	1	$ 43,000.00	368		$ 43,000.00								
Painting	1	$ 1,500.00	379	$ 1,500.00									
0													
Reroofing	2	$ 1,000,000.00	383			$ 310,000.00	$ 390,000.00	$ 300,000.00					
South bathroom remodel	2	$ 90,000.00	379									$ 90,000.00	
North bathroom remodel	2	$ 90,000.00	379									$ 90,000.00	
Burner replacements on boilers	2	$ 160,000.00	380										$ 160,000.00
Recommissioning HVAC	2	$ 40,000.00	380										
0													
Replace existing lockers	3	$ 80,000.00	369										$ 80,000.00
Convert steam heat to hydronic	3	$ 550,000.00	380										
Eliminate R-22 from cooling	3		380										
Total		**$ 2,124,500.00**		**$ 64,000.00**	**$ 57,700.00**	**$ 310,000.00**	**$ 390,000.00**	**$ 300,000.00**	**$ -**	**$ -**	**$ -**	**$ 180,000.00**	**$ 240,000.00**
Discovery Elementary School													
Replace carpet rm M2-5, (4) 100's, L3	1	$ 44,000.00	379	$ 24,000.00	$ 20,000.00								

Long Term Facility Maintenance													
Project	**Priority**	**Budget**	**Finance Code**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**
Interior doors (10)	1	$ 13,000.00	369	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00						
Reroofing	1	$ 1,000,000.00	383		$ 675,000.00	$ 311,500.00							
Replace carpet in commons B	1	$ 13,050.00	379	$ 13,050.00									
Parking lot reclaim (old section)	1	$ 175,000.00	384	$ 175,000.00									
Replace Hotwater boilers	1	$ 25,000.00	380	$ 25,000.00									
0													
Paint Gymnasium	2	$ 18,000.00	369										
L3 door	2	$ 1,300.00	369										
Casework in old KK2	2	$ 50,000.00	369										
Gym bathroom remodel	2	$ 40,000.00	379										
Replace glass in gym hallway	2	$ 1,150.00	379										
Upgrade HVAC automation system	2	$ 66,000.00	380										
Convert steam heat to hydronic	2	$ 750,000.00	380										
Reface casework in D101, 104, Commons A	2	$ 1,300.00	379										
0													
Paint lockers North side of north hallway	3	$ 2,000.00	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		**$ 2,231,800.00**		**$ 240,050.00**	**$ 698,000.00**	**$ 314,500.00**	**$ 3,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Northwinds Elementary School													
Curb Replacement	1	$ 8,200.00	379	$ 8,200.00									
Extend ADA walk in bus loop	1	$ 4,800.00	367		$ 4,800.00								
Replace water softner system	1	$ 16,000.00	381	$ 16,000.00									
Sidewalk leveling	1	$ 2,000.00	384	$ 2,000.00									
Fall protection (Circulation pumps)	1	$ 6,000.00	347	$ 6,400.00									
0													
Repaint loading dock	2	$ 2,250.00	384										
Reroofing	2	$ 1,425,000.00	383					$ 545,500.00	$ 712,500.00				
0													
Eliminate R-22 from cooling	3		380										
Total		**$ 1,464,250.00**		**$ 32,600.00**	**$ 4,800.00**	**$ -**	**$ -**	**$ 545,500.00**	**$ 712,500.00**	**$ -**	**$ -**	**$ -**	**$ -**
Pride Building													
Replace interor doors	1	$ 7,500.00	369	$ 7,500.00									
Remove furnace room window	1	$ 1,200.00	368	$ 1,200.00									
Replace furnace room door	1	$ 3,000.00	368	$ 3,000.00									
Drainage around building	1	$ 7,500.00	384		$ 7,500.00								
0													
Restore use of shower area	2	$ 22,000.00	367										
Replace laundry sink	2	$ 1,500.00	381										
Replace basketball hoops	2	$ 7,500.00	384										
Total		**$ 50,200.00**		**$ 11,700.00**	**$ 7,500.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
District Wide													
Water treatment and testing boilers	1	$ 8,500.00	382	$ 7,750.00	$ 7,750.00	$ 7,750.00	$ 7,750.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ 8,000.00
HVAC Controls preventative maintenance	1	$ 20,000.00	380	$ 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
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	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00
Emergency repairs/replacement	1	$ 30,000.00	380	$ 32,500.00	$ 32,500.00	$ 32,500.00	$ 32,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ 35,000.00
Asphalt/Concrete repairs	1	$ 25,000.00	384	$ 26,000.00	$ 26,000.00	$ 26,000.00	$ 26,000.00	$ 26,000.00	$ 27,000.00	$ 27,000.00	$ 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	$ 20,100.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,500.00	$ 22,000.00	$ 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
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	$ 61,000.00	$ 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	1		380		$ 59,365.00								
0													
Bus Garage lot reclamation	2	$ 300,000.00	384										
0													

Long Term Facility Maintenance													
Project	**Priority**	**Budget**	**Finance Code**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**	**30-31**
LTFM lease for Wright Technical Center		$ 50,635.00	384	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00	$ 50,635.00
LTFM lease for SW Metro Intermediate District		$ 33,945.00	384	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00	$ 33,945.00
0													
Total		**$ 732,580.00**		**$ 435,830.00**	**$ 492,795.00**	**$ 435,830.00**	**$ 435,330.00**	**$ 439,080.00**	**$ 440,080.00**	**$ 435,580.00**	**$ 440,080.00**	**$ 440,080.00**	**$ 440,080.00**
District Totals		**$ 22,806,310.00**		**$ 2,320,886.00**	**$ 2,190,725.00**	**$ 2,133,480.00**	**$ 2,060,480.00**	**$ 2,020,730.00**	**$ 1,973,730.00**	**$ 2,924,730.00**	**$ 2,131,230.00**	**$ 2,134,230.00**	**$ 2,145,930.00**
District Proposed Budget				**$ 2,420,886.00**	**$ 2,290,725.00**	**$ 2,233,345.00**	**$ 2,181,437.00**	**$ 2,116,837.00**	**$ 2,116,837.00**	**$ 2,116,837.00**	**$ 2,116,837.00**	**$ 2,116,837.00**	**$ 2,116,837.00**