

Long Term Facility Maintenance					
Project	Priority	Budget	Finance Code	22-23	23-24
<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
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		\$ 75,000.00	358	\$ 75,000.00	\$ 75,000.00
Fire and Life Safety			363		
Annual Alarm inspections all sites		\$ 23,000.00	363	\$ 16,500.00	\$ 16,500.00
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		\$ 150,000.00	363	\$ 150,000.00	
Fire Marshal inspection		\$ 18,000.00	363		
		\$ 400,650.00		\$ 381,150.00	\$ 231,150.00
<b>Buffalo High School</b>					
Locker painting	1	\$ 8,750.00	379	\$ 9,000.00	
Science fume hood repair	1	\$ 21,000.00	380	\$ 21,000.00	
Magnetic hold opens for C wing pods	1	\$ 8,000.00	369	\$ 8,000.00	
BAC backboard motors	1	\$ 12,000.00	370	\$ 12,000.00	
Painting	1	\$ 2,500.00	379	\$ 2,500.00	
Replace carpet/casework front office	1	\$ 38,000.00	379		\$ 38,000.00
Repair Fuel tank monitoring	1	\$ 28,000.00	370	\$ 28,000.00	
Eliminate lighting controls for occupancy sensor	1	\$ 75,000.00	370	\$ 75,000.00	
Dehumidification in Wood Shop	1	\$ 75,000.00	380	\$ 75,000.00	
Repair Auditorium stage	1	\$ 16,000.00	379	\$ 16,000.00	
Replace Pit stage	1	\$ 60,000.00	379		
Replace AC units 4, 8	2	\$ 200,000.00	380		
Reroofing 2006 additions	2	\$ 1,325,000.00	383		
Turf replacement	2	\$ 500,000.00	384		
Auto Flushers	2	\$ 7,000.00	381		\$ 7,000.00

Auditorium seating	2	\$ 175,000.00	369		
Chip seal South lot/drives	2	\$ 35,000.00	384		\$ 35,000.00
Replace Auditorium carpet	2	\$ 12,000.00	379		
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		
<b>Total</b>		<b>\$ 5,323,250.00</b>		<b>\$ 246,500.00</b>	<b>\$ 80,000.00</b>
<b>Buffalo Community Middle School</b>					
Painting	1	\$ 2,500.00	379	\$ 2,500.00	\$ 2,500.00
Fall protection (loading dock)	1	\$ 20,000.00	347	\$ 20,000.00	
Emergency Lighting replacements	1	\$ 15,000.00	363		\$ 15,000.00
Tuckpointing and wall repair	1	\$ 300,000.00	368	\$ 300,000.00	
ADA path to tennis courts	1	\$ 45,000.00	367	\$ 45,000.00	
Replace Loading dock door	1	\$15,100	368	\$ 15,100.00	
Replace Exterior Door #4	1	\$18,750	368	\$ 18,750.00	
Mezzanine Corridor Doors	1	\$11,500	368	\$ 11,500.00	
Resurface Track	1	\$58,000	384	\$ 58,000.00	
Replace intercom system	1	\$30,300	369	\$ 30,300.00	
Replace RTU 1-3	2	\$ 1,500,000.00	380		
Reroofing	2	\$ 2,200,000.00	383		
Classroom updates flooring/casework/ceilings	2	\$ 650,000.00	379		
Weightroom flooring	2	\$ 34,000.00	379		\$ 34,000.00
Ice room doors	2	\$ 9,000.00	368		\$ 9,000.00
Weightroom Doors	2	\$ 11,000.00	368		\$ 11,000.00
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		\$ 45,000.00
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		
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		
<b>Total</b>		<b>\$ 7,663,150.00</b>		<b>\$ 501,150.00</b>	<b>\$ 116,500.00</b>
<b>Parkside Elementary School</b>					
Painting	1	\$ 1,500.00	379	\$ 1,500.00	\$ 1,500.00
Replace flooring/abatement 20 rooms	1	\$ 175,000.00	379	\$ 25,000.00	\$ 25,000.00
Casework replacement classrooms	1	\$ 220,000.00	369	\$ 30,000.00	\$ 30,000.00
Reclaim South Parking lot	1	\$ 108,000.00	384	\$ 108,000.00	
PES Tuckpointing and wall repair	1	\$ 195,000.00	368	\$ 195,000.00	
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		
Reroofing	2	\$ 880,000.00	383		
<b>Total</b>		<b>\$ 1,657,000.00</b>		<b>\$ 359,500.00</b>	<b>\$ 56,500.00</b>
<b>Hanover Elementary School</b>					
Painting	1	\$ 6,800.00	379	\$ 6,800.00	
Replace flooring in 5th and 6th grade hallway	1	\$ 7,000.00	379	\$ 7,000.00	
Paint lockers	2	\$ 4,750.00	379	\$ 4,750.00	
Replace casework 305-308	2	\$ 75,000.00	369		

Reroofing	2	\$ 1,050,000.00	383		
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		
Convert steam heat to hydronic	3	\$ 1,250,000.00	380		
Eliminate R-22 from cooling			380		
<b>Total</b>		<b>\$ 2,652,550.00</b>		<b>\$ 18,550.00</b>	<b>\$ -</b>
<b>Montrose Elementary School of Innovation</b>					
Replace casework in classrooms	1	\$ 140,000.00	369	\$ 20,000.00	\$ 20,000.00
Ceiling tile replacement (200,300 block)	1	\$ 10,000.00	379	\$ 5,000.00	\$ 5,000.00
Replace flooring 300 block	1	\$ 20,000.00	379	\$ 10,000.00	\$ 10,000.00
Replace exterior door 4	1	\$ 34,000.00	368	\$ 34,000.00	
Replace flooring RM 402, 405, Staff RM	1	\$ 33,000.00	379	\$ 33,000.00	
Replace walk Door #2	1	\$ 12,000.00	384	\$ 12,000.00	
Replace ceiling tile RM 402 and 405	1	\$ 15,800.00	379	\$ 15,800.00	
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		
Update classroom doors (300 pod)	2	\$ 8,000.00	369		
Update classroom doors (south hallway)	2	\$ 14,000.00	369		
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		
Replace exterior door 5	2	\$ 34,000.00	368		
Recommissioning HVAC	3	\$ 27,000.00	380		
Eliminate R-22 from cooling	3		380		
<b>Total</b>		<b>\$ 669,080.00</b>		<b>\$ 129,800.00</b>	<b>\$ 35,000.00</b>
<b>Montrose Early Childhood Center</b>					
Parking lot patching	2	\$ 5,000.00	384		
Paint	2	\$ 500.00	379		
<b>Total</b>		<b>\$ 5,500.00</b>		<b>\$ -</b>	<b>\$ -</b>
<b>Tatanka Elementary STEM School</b>					
Improve grading on west side	1	\$ 7,500.00	384		
Painting	1	\$ 1,500.00	379		
Replace Intercom system	1	\$ 30,000.00	369	\$ 30,000.00	
Convert steam heat to hydronic	1	\$ 550,000.00	380		\$ 550,000.00
Reroofing	2	\$ 1,000,000.00	383		
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	\$ 80,000.00	369		
Eliminate R-22 from cooling	3		380		
<b>Total</b>		<b>\$ 1,932,000.00</b>		<b>\$ 30,000.00</b>	<b>\$ 550,000.00</b>
<b>Discovery Elementary School</b>					
Interior doors (10)	1	\$ 9,000.00	369	\$ 3,000.00	\$ 3,000.00
Reroofing	1	\$ 995,000.00	383		\$ 700,000.00
Upgrade HVAC automation system	1	\$ 66,000.00	380	\$ 66,000.00	
Replace carpet L4	1	\$ 11,000.00	379	\$ 11,000.00	

Door 6 foundation and sidewalk repair	1	\$ 155,000.00	384	\$ -	\$ 155,000.00
Replace flooring 2 classrooms	1	\$ 18,000.00	379	\$ 18,000.00	
Resurface Gym/Cafeteria floor	1	\$ 7,000.00	379	\$ 3,500.00	
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		
Convert steam heat to hydronic	2	\$ 1,250,000.00	380		
Chipseal parking lot	2	\$ 37,500.00	384		
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		
<b>Total</b>		<b>\$ 2,671,800.00</b>		<b>\$ 101,500.00</b>	<b>\$ 858,000.00</b>
<b>Northwinds Elementary School</b>					
Extend ADA walk in bus loop	1	\$ 4,800.00	364	\$ 4,800.00	
Repaint pillars east side	1	\$ 5,500.00	384		\$ 5,500.00
Replace padding quiet room	1	\$ 10,410.00	379	\$ 10,410.00	
Replace auto flushers	2	\$ 16,000.00	381		
Repaint loading dock	2	\$ 2,500.00	384		\$ 2,500.00
Reroofing	2	\$ 1,425,000.00	383		
Eliminate R-22 from cooling	3		380		
<b>Total</b>		<b>\$ 1,464,210.00</b>		<b>\$ 15,210.00</b>	<b>\$ 8,000.00</b>
<b>Pride Building</b>					
Drainage around building	1	\$ 7,500.00	384	\$ 7,500.00	
Replace man door on garage	1	\$ 2,000.00	368	\$ 2,000.00	
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		
<b>Total</b>		<b>\$ 40,500.00</b>		<b>\$ 9,500.00</b>	<b>\$ -</b>
<b>District Wide</b>					
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	\$ 5,500.00	\$ 5,500.00
Emergency repairs/replacement	1	\$ 30,000.00	380	\$ 32,500.00	\$ 32,500.00
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	\$ 20,100.00	\$ 22,500.00
Steam trap repair and replacement	1	\$ 2,000.00	380	\$ 2,000.00	\$ 2,000.00
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	\$ 68,000.00	\$ 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		\$ 50,635.00		\$ 50,635.00	\$ 50,635.00
LTFM lease for SW Metro Intermediate District		\$ 33,945.00		\$ 33,945.00	\$ 33,945.00
<b>Total</b>		<b>\$ 732,580.00</b>		<b>\$ 433,430.00</b>	<b>\$ 435,830.00</b>

<b>District Expenditures</b>		\$ 25,212,270.00		\$ 2,226,290.00	\$ 2,370,980.00
<b>District Proposed Revenues</b>				\$ 2,229,156.00	\$ 2,231,360.00
<b>LTFM Fund Balance</b>				\$ 350,360.00	\$ 210,740.00