

FY2027 Preliminary LTFM Budget

Description	FY2022	FY2023	FY2024	FY2025	FY2026		FY2027
	Actual	Actual	Actual	Actual	Budget	YTD	Budget
Health and Safety							
Physical Hazards	\$ 4,044	\$ 5,912	\$ 803	\$ 1,835	\$ 16,119	\$ 2,274	\$ 10,000
Other Hazardous Materials	1,858	-	375	4,200	23,472	12,422	10,000
Environmental Health and Safety	167,534	183,464	193,913	196,478	250,703	94,341	260,000
Asbestos Removal and Encapsulation	23,575	514,256	2,200	6,540	3,601	2,500	5,000
Fire Safety	18,931	85,989	70,081	54,371	71,736	49,794	60,000
<i>Total Health & Safety</i>	215,942	789,622	267,371	263,423	365,630	161,332	345,000
Capital Exp and Maintenance Projects							
Building Envelope	-	-	5,650	79,641	32,315	17,172	-
Building Hardware and Equipment	66,316	20,490	27,645	8,505	105,330	24,572	-
Electrical	719	-	7,751	19,918	-	-	-
Interior Surfaces	26,149	8,606	29,386	33,497	44,414	38,730	162,000
Mechanical Systems	12,865	961,764	58,305	246,518	821,691	223,307	115,000
Plumbing	99,262	26,910	-	-	6,588	6,588	125,000
Roof Systems	3,257	-	2,580	-	39,243	24,940	40,000
Site Projects	21,211	28,520	220,383	44,496	129,933	51,739	650,000
<i>Total Cap Ex and Maint Projects</i>	229,779	1,046,290	351,699	432,575	1,179,514	387,048	1,092,000
Total LTFM Expenditures	\$ 445,720	\$ 1,835,912	\$ 619,071	\$ 695,998	\$ 1,545,144	\$ 548,380	\$ 1,437,000

FY2027 LTFM Project Plan

District-Wide	
Doors	30,000
Roof Drains	40,000
Parking Lot Preventative Maintenance	200,000
Roof-top Unit Maintenance	200,000
Turf Renovations	55,000
Safety Enclosure	170,000
Roofs	-
Cambridge Primary School	
Gym Floors	2,000
Isanti Primary School	
Gym Floors	2,000
Cambridge Intermediate School	
Gym Floors	2,000
Radiant Ceiling Panels	80,000

Isanti Intermediate School	
Gym Floors	2,000
Chillers	-
Cambridge Middle School	
Gym Floors	2,000
Curb at CMS	25,000
Isanti Middle School	
Gym Floors	2,000
Repair Bathrooms	25,000
CIHS	
Gym Floor Resurfacing	70,000
Hot Water Project	100,000
Move Lockers from CIHS to IMS	35,000
Pool Area Wall Repair	50,000