

CAPITAL OUTLAY-FACILITIES

Description

School Year 2012-13

Lease

TIES Finance and H.R. System	05-005-110-302-316-000	\$139,600.00
Telephone Lines Lease, T1, etc.	05-005-850-302-370-000	<u>\$94,100.00</u>
	Telephone Lease Sub-Total	\$233,700.00

Levy

Civic Center General Instructional Lease	05-005-850-302-370-000	\$55,000.00
Civic Center Ice Rental - Boys Hockey	05-267-294-302-370-000	\$26,200.00
Civic Center Ice Rental - Girls Hockey	05-267-296-302-370-000	\$25,000.00
Buffalo Heights Golf Course - Cross Country	05-267-292-302-370-000	\$1,000.00
Buffalo Heights Golf Course - BCMS Golf	05-368-292-302-370-000	\$1,000.00
Wild Marsh Golf Course - BHS Golf	05-267-292-302-370-000	\$4,100.00
Vocational School Lease	05-005-850-302-370-000	\$60,762.00
Wright Choice Lease	05-267-211-302-370-000	\$13,750.00
TIES Building Lease	05-005-110-302-370-000	\$13,861.00
Szarke Building Pride Lease expires 8-31-12	05-005-850-302-370-000	\$43,700.00
Tennis Courts BCMS final pay 4-1-18	05-005-850-302-580-000	\$83,614.00
Phoenix addition final pay 10-15-21	05-005-850-302-580-000	\$70,658.00
Montrose Educational Center final pay 5-1-25	05-005-850-302-580-000	<u>\$131,424.00</u>
	Levy Sub-Total	\$530,069.00

Assessments 05-005-850-302-896-000

Transportation Facility (Bus Garage Property Tax)		\$19,500.00
Kimpston (BHS Ag. Land Property Tax)		\$6,100.00
Hanover Land (10663 Jonquil Lane N. Hennepin County Tax)		\$20,100.00
3rd Ave. Sidewalk (Assessment)	Final Pay 2012	\$3,400.00
Hanover Elementary (Sewer and Road Assessment)		\$5,400.00
Montrose Land (Property ID# R211-000-261100 Tax)		<u>\$3,700.00</u>
	Assessments Sub-Total	\$58,200.00

Total Facilities

\$821,969.00

Buffalo High School		School Year 2012-13
Description		
<u>Equipment</u>		
05-267-850-302-530-000		
Misc tools and equipment		\$0.00
Bench grinder w/work light		\$0.00
New pressure washer		\$0.00
Brush attachment for floor scrubber		\$500.00
2 vacuums		\$800.00
2 floor fans		\$250.00
Two 2-way radios		\$600.00
New edger w/blade kit #87110		<u>\$1,850.00</u>
	Equipment Sub-Total	\$4,000.00
<u>Building and Improvement</u>		
05-267-850-302-520-000		
Main gym sound system		\$0.00
PA system and Bell system		\$0.00
Roof over stairs and loading dock lift		\$0.00
Carpet front office		\$0.00
Paint Lockers next bay areas		\$0.00
School store addition - review 2012-13		\$0.00
Roof replacement the 1st seven sections		\$0.00
Additional cameras next stage		\$15,000.00
Replace three transformers		\$12,000.00
Roof ladder west side of field house		<u>\$3,700.00</u>
	Building and Improvement Sub-total	\$30,700.00
<u>Land and Improvement</u>		
05-267-850-302-510-000		
Chips (rubber) front entry way - Landscaping class Ms. Stai		\$0.00
Golf Pitching Area and Rough green		\$0.00
Irrigation North of tennis courts		\$0.00
Begin New stadium process at BHS (Artificial Turf)		\$0.00
Bushes around trees - red chips needed estimate per 8 yds		\$0.00
Two trash containers N and S side of BAC entrance		\$0.00
Lower chain link fence to ground SB and BB fields		\$0.00
Add heads on Soccer field #3, 4, 5 & between N. SB 1,2		\$0.00
Additional garage for Vans, trailer Depends on size 8500 sq. ft. and options.		\$0.00
Track and Field Throwing Areas at BCMS		\$30,000.00
Nordic Trail work on BHS grounds		\$1,000.00
Leveling on cross country path - Ag class, Alumni could help?		<u>\$1,000.00</u>
	Land and Improvement Sub-total	\$32,000.00
	BHS TOTAL	\$66,700.00

Phoenix Learning School

Description

School Year 2012-13

Building and Improvement

05-045-850-302-520-000

Fence top covers
Vinyl baseboards in hallway

\$800.00
\$750.00
\$1,550.00

Building and Improvement Sub-total

PLC TOTAL

\$1,550.00

Buffalo Community Middle School

Description

School Year 2012-13

Equipment

05-368-850-302-530-000

Hose caddy/cart	\$0.00
Stadium 100' fire hose	\$0.00
Cordless drill	\$0.00
Sawzall	\$0.00
Tools, drill bits, hand tools	\$0.00
Scrubber replacement	\$0.00
Replace broom wafers on 1445 Tractor	\$300.00
Garden hose and lawn sprinklers	\$200.00
Desk mover, table lift attachment	\$140.00
Vacuum	<u>\$900.00</u>
Equipment Sub-Total	\$1,540.00

Building and Improvement

05-368-850-302-520-000

Small gym sand and recoat floor	\$0.00
Carpet replacement in halls	\$0.00
Room 505, 504, 629 new carpet	\$0.00
Lower level hall new ceiling tile and grid	\$0.00
Reseal all seams on duct work (Gym RTU)	\$0.00
Weight room dehumidifier	\$0.00
Pool new filter system	\$0.00
Outside front of building 3 wall lights	\$0.00
Sound and scoreboard at stadium	\$0.00
Automatic bleacher controls on one portion of the main bleachers	\$0.00
BCMS swimming pool sound system	\$0.00
Outside front of building - new light post by crosswalk	\$0.00
Lockers in Buffalo Ave	\$18,000.00
Wood shop dust collector	\$23,000.00
Lighting replacement from T12 to T8 bulbs	<u>\$20,000.00</u>
Building and Improvement Sub-Total	\$61,000.00

Land and Improvement

05-368-850-302-510-000

Visitor parking island - wider sidewalks	\$0.00
Black dirt and Ag lime to ballfields, lawn and ground	\$0.00
Asphalt Repair	\$0.00
Grass seed	\$0.00
Reshingle stadium ticket booth	<u>\$900.00</u>
Land and Improvement Sub-total	\$900.00

BCMS TOTAL

\$63,440.00

Parkside Elementary School		
Description		School Year 2012-13
	<u>Equipment</u>	
05-501-850-302-530-000		
Replace rear swivel wheels on flat bed cart		\$0.00
Punch and Chisel Set		\$0.00
Screwdriver set		<u>\$0.00</u>
	Equipment Sub-Total	\$0.00
	<u>Building and Improvement</u>	
05-501-850-302-520-000		
Replace door handles to lock from inside - rooms 401-407		\$0.00
All bathrooms - install auto flushes		\$0.00
Replace ceiling tile in rooms 401-407 and hallway		\$0.00
Replace T-12 lighting with T-8		\$0.00
Replace broken floor tile in Gym next to walls		\$0.00
Install lockers in room 108		\$0.00
Small swing season boiler		\$25,000.00
Replace Electrical panels & exterior transformer		<u>\$85,000.00</u>
	Building and Improvement Sub-Total	\$110,000.00
	PES TOTAL	\$110,000.00

Hanover Elementary School

Description

School Year 2012-13

Equipment

05-502-850-302-530-000

Three sensor 12 vacuums - 430.00 each	\$0.00
Sprite 16 air scoop w/d vacuum	\$0.00
Chain saw 12" or 16"	\$0.00
Lawn Mower push type	<u>\$750.00</u>
Equipment Sub-Total	\$750.00

Building and Improvement

05-502-850-302-520-000

Floor tile in room 307-308	\$0.00
Paint walls in room 200	\$0.00
Paint doors and jams	\$0.00
Partitions for boys/girls bathrooms by music rm	\$2,300.00
Move recessed lunch tables by bleachers and by kitchen (gym)	\$2,800.00
Ceiling tile room 200, Speech and Social worker room	\$2,300.00
Replace clock system	<u>\$8,700.00</u>
Building and Improvement Sub-total	\$16,100.00

HES TOTAL

\$16,850.00

Montrose Elementary School

Description

School Year 2012-13

Equipment

05-503-850-302-530-000

Dock door key fab access	\$0.00
Advenger Machine batteries	\$0.00
Carpet extractor	\$0.00
Socket set	\$0.00
Heater in garage	\$0.00
Belt Sander	\$0.00

Bench vice	\$500.00
2 vacuums	\$800.00
Papoose vacuum	<u>\$500.00</u>

Equipment Sub-Total \$1,800.00

Building and Improvement

05-503-850-302-520-000

New sound system in big gym	\$0.00
Overhang door 1	\$0.00
Loading dock pour cement pad	\$0.00
West rooms window replacement	\$0.00
Replace door handles East 4 rooms kid kare	\$0.00

Replace locker bottoms	\$500.00
Replace ceiling tile East, West, South walls plus room 203	<u>\$6,300.00</u>

Building and Improvement Sub-total \$6,800.00

Land and Improvement

05-503-850-302-510-000

Mulch, gravel, lime, seed, spray Playground, driveway, ballfields	<u>\$0.00</u>
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Land and Improvement Sub-Total \$0.00

MES TOTAL \$8,600.00

Montrose Early Education Center

Description

School Year 2012-13

Equipment

05-090-850-302-530-000

Wagon truck

\$360.00

Equipment Sub-Total

\$360.00

Building and Improvement

05-090-850-302-520-000

Sidewalk addition

\$0.00

Gutter screens

\$750.00

Noxious weed spraying

\$500.00

Wood chips around playground and building

\$1,000.00

Building and Improvement Sub-total

\$2,250.00

MEEC TOTAL

\$2,610.00

Tatanka Elementary School

Description

School Year 2012-13

Equipment

05-504-850-302-530-000

Variety of Hand tools	\$0.00
Extension ladder	\$0.00
Pallet Jack	<u>\$2,000.00</u>
Equipment Sub-Total	\$2,000.00

Building and Improvement

05-504-850-302-520-000

Front entry-move doors to end of tunnel, remove inner doors	\$0.00
Skylights - 2 in each hallway and Media Center	\$0.00
New carpet in hallways	\$0.00
New curb South side of building	\$0.00
Replace parts for birdbath wash basin	\$0.00
Repaint gym walls	\$0.00
Replace carpet w/tile 2nd grade classrooms	\$5,000.00
New cabinets in 2nd grade classrooms	\$7,500.00
Front sidewalks need repairing curb painting (safety yellow)	\$2,000.00
New bathroom stall doors	<u>\$4,000.00</u>
Building and Improvement Sub-total	\$18,500.00

Land and Improvement

05-504-850-302-510-000

Move Technology stuff out (outside building)	\$0.00
Add storage for custodians and kitchen	\$0.00
Playground rubber ground mats	<u>\$2,100.00</u>
Land and Improvement Sub-Total	\$2,100.00

TES TOTAL

\$22,600.00

Northwinds Elementary School

Description

School Year 2012-13

Equipment

05-507-850-302-530-000

Fluid pump		\$0.00
Front mount push blade for John Deere tractor		\$2,000.00
Back Pack weed sprayer		\$125.00
Rear mount tractor salt spreader		<u>\$950.00</u>
Equipment Sub-Total		\$3,075.00

Building and Improvement

05-507-850-302-520-000

Direct Expansion (DX) cooling for Main office area		\$0.00
DX cooling for kid care area		\$0.00
Additional coat hooks in Cafeteria		\$0.00
Paint truck loading plate and railings		<u>\$0.00</u>
Building and Improvement Sub-total		\$0.00

Land and Improvement

05-507-850-302-510-000

South entrance concrete pad for a bench		<u>\$900.00</u>
Land and Improvement Sub-Total		\$900.00

NES TOTAL

\$3,975.00

Discovery Elementary School

Description

School Year 2012-13

Equipment

05-506-850-302-530-000

Warning lite for 1445	\$0.00
24' extension ladder	\$0.00
Backpack vacuum	\$349.00
Backpac sprayer	<u>\$125.00</u>
Equipment Sub-Total	\$474.00

Building and Improvement

05-506-850-302-520-000

Replace vinyl floor tile and baseboard in Kitchen office	\$0.00
Girls locker room replace exterior door, threshold, repair frame	\$0.00
Boys locker room replace exterior door, threshold, replace frame	\$0.00
B&G replace exterior door, threshold, sweep	\$0.00
Music rm entry replace floor tile in South entry, spot repair east wall	\$0.00
Auditorium repair/replace some boards on stage and paint all	\$0.00
SE boys bathroom replace 4 urinals (estimate for parts only)	\$0.00
Music rm entry replace door frame, replace threshold, drip cap	\$0.00
Kitchen West Entry repair rusted door frame	\$0.00
Cafeteria trash door repair rusted door frame	\$0.00
Auditorium replace outdated lights	\$0.00
Replace sewage pumps and controls	\$5,900.00
Complete mud leg replacement in Boiler room	<u>\$22,500.00</u>
Building and Improvement Sub-total	\$28,400.00

Land and Improvement

05-506-850-302-510-000

Asphalt Repair	<u>\$48,000.00</u>
Land and Improvement Sub-Total	\$48,000.00

DES TOTAL

\$76,874.00

District Wide		
Description		School Year 2012-13
<u>Equipment</u>		
05-005-810-302-530-000		
Millermatic wire feed 212 welder		\$0.00
60" angling front blade for 1445		\$0.00
Drill bits 29 piece set		\$0.00
Vehicle Replacement		\$0.00
Lap top with UHL Co. controls		\$0.00
Cutting edge for 60" snow blower		\$190.00
18" sno-pup		<u>\$450.00</u>
	Equipment Sub-Total	\$640.00
<u>Building and Improvement</u>		
05-005-810-302-520-000		
Paint Supplies		\$4,800.00
Ballasts, light bulbs, outlets, wire supplies		\$30,000.00
Misc. Remodeling		\$25,000.00
Emergency Repair		\$29,000.00
Black Top Repair		\$27,000.00
Roof Repair		\$29,000.00
Air Filters		<u>\$14,700.00</u>
	Building and Improvement Sub-total	\$159,500.00
<u>Land and Improvement</u>		
05-005-810-302-510-000		
Painting/stripping/games, parking lots, curbs etc.		\$2,800.00
Contracted Fertilization		\$8,900.00
Spraying of turf around schools		\$6,800.00
Overseeding of fields		\$2,700.00
AG lime		<u>\$2,200.00</u>
	Land and Improvement Sub-Total	\$23,400.00
<u>Repair and Maintenance Equipment, Grounds, Buildings</u>		
05-005-810-302-350-000		
Thermostats, space and current sensors		\$8,700.00
Steam Traps		<u>\$6,900.00</u>
		\$15,600.00
<u>General Repair</u>		
Maintenance Service Grounds Supplies		\$27,450.00
Repair Maintenance Service Grounds Contracted		<u>\$29,750.00</u>
	Care and Upkeep of Grounds Sub-Total	\$57,200.00
<u>Maintenance Service</u>		
General Repair Building Contracted		\$69,000.00
General Repair Building Supplies		<u>\$58,850.00</u>
	Replace Building Equipment Sub-Total	\$127,850.00
	District wide total	\$384,190.00
	Grand Total of Capital Outlay	\$757,389.00
05-005-810-302-110-000		
Admin./Supervision		<u>\$60,000.00</u>
Total of Facilities (page 2) and Capital (page 13)		\$1,639,358.00