

CAPITAL OUTLAY

HEALTH & SAFETY

<u>Description</u>	<u>School Year</u>	<u>2014-2015</u>
<u>Physical Hazard Control 05-005-850-347-305-000</u>		
Protective equipment for custodians and health workers	\$5,900.00	
Lock out Tag out	\$2,100.00	
M.D.H. inspection of kitchens and pools	\$6,600.00	
Elevator inspections	\$8,200.00	
Annual Inspection of one person lift	\$4,300.00	
Playground surfacing	\$12,000.00	
Hot pads, Mitts, hot sink gloves, etc.	<u>\$1,700.00</u>	
Physical Hazard Control Sub-Total		\$40,800.00
<u>Hazardous Substance 05-005-850-349-305-000</u>		
Hazardous Waste disposal Sharps, batteries, bulbs, monitors, etc	\$16,800.00	
Lead in Water Testing	<u>\$3,400.00</u>	
Hazardous Substance Sub-Total		\$20,200.00
<u>Environmental Health & Safety Management 05-005-850-352-305-000</u>		
Right to know	\$9,900.00	
Bloodborne Pathogens	\$9,900.00	
Safety Committees each school has their own team and meet 4 timer per yea	\$14,800.00	
Annual Audiometry	\$3,000.00	
Health and Safety Management	<u>\$39,000.00</u>	
Environmental Health & Safety Management Sub-Total		\$76,600.00
<u>Asbestos 05-005-850-358-350-000</u>		
Asbestos Abatement Tatanka Corridors	\$32,750.00	
2 hour awareness training	<u>\$4,200.00</u>	
Asbestos Sub-Total		\$36,950.00
<u>Fire and Life Safety 05-005-850-363-305-000</u>		
Annual fire alarm inspections at all sites	\$19,800.00	
Annual fire extinguisher inspections & maintenance at all sites	\$14,500.00	
BHS replace loop controller for fire panel	\$0.00	
Battery replacement for the fire alarm panels	<u>\$950.00</u>	
Fire and Life Safety Sub Total		\$35,250.00
Total Health & Safety		\$209,800.00

CAPITAL OUTLAY-FACILITIES

<u>Description</u>	<u>School Year</u>	<u>2014-2015</u>
Lease		
Ties Finance and H.R. System 05-005-110-302-316-000		\$136,032.00
Telephone Lines Lease, T1. expires 11/30/16 05-005-850-302-370-000		<u>\$96,050.00</u>
Telephone Lease Sub-Total		\$232,082.00
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		\$32,319.50
Civic Center Ice Rental - Girls Hockey 05-267-296-302-370-000		\$24,928.50
Buffalo Heights Golf Course - Cross Country 05-267-292-302-370-000		\$1,000.00
Wild Marsh Golf Course - BHS Golf 05-267-292-302-370-000		\$3,278.00
Buffalo Heights Golf Course - BCMS Golf 05-368-292-302-370-000		\$1,000.00
Wright Choice Lease 05-005-850-302-370-000		\$13,750.00
Wright Technical Center - Voc. Ed k-12 05-005-850-302-370-000		\$59,386.00
Phoenix addition final pay 10-15-21 05-005-850-302-580-000		\$70,660.00
BCMS Tennis courts - expires 4/1/2018 05-005-850-302-370-000		\$83,614.00
Szarke Building Pride Lease expires 8-31-13 05-005-850-302-370-000		\$44,500.00
Montrose Educational Center final pay 5-1-25 05-005-850-302-580-000		\$131,420.00
Ties through US Bank 05-005-110-302-370-000		<u>\$13,361.00</u>
Levy Sub-Total		\$534,217.00
Building and Grounds Director chargeback		<u>\$60,000</u>
Sub-Total		\$60,000
<u>Assessments 05-005-850-302-896-000</u>		
Transportation Facility		\$21,400.00
Kimpston		\$6,700.00
Hanover-assessments sewer, water and roads		\$6,000.00
Hanover Land (Kottke)		\$22,100.00
Montrose Education Center (fire assessment and solid waste bonds)		\$300.00
Montrose Land		<u>\$4,100.00</u>
Assessments Sub-Total		\$60,600.00
Total Facilities		\$886,899.00

Buffalo High School		School Year	2014-2015
<u>Description</u>			
<u>Equipment</u>			
05-267-850-302-530-000			
Five chair dollies (5) \$256ea		\$1,300.00	
10 Cafeteria tables 642.00 each delivered		\$6,420.00	
Riding scrubber Condor 4030D w/batter fill system		\$36,000.00	
Misc items		\$0.00	
Grounds shop bus garage bench grinder with work light		\$0.00	
Vacuum (2) \$395ea		\$800.00	
Tires for JD5410 Tractor		\$900.00	
Stihl Weed Whip		\$440.00	
Salt spreader for John Deere Gator		\$1,000.00	
Shell Diva Mover (PAC)		\$2,500.00	
Grounds shop high school replace broom for M.B.		<u>\$350.00</u>	
	Equipment Sub-Total	\$5,990.00	
<u>Building and Improvement</u>			
05-267-850-302-520-000			
Improve accessibility for ADA to restrooms near Health office		\$0.00	
Refurbish PAC stage		\$13,000.00	
Stairway to upper roof section		\$10,000.00	
Paint M & W locker room walls and floor		\$4,000.00	
Loading dock new lift		\$0.00	
Put lighting on energy management control		\$9,500.00	
Finish bleacher repairs in BAC		\$0.00	
Grounds shop bus garage work lights over work bench		\$0.00	
Grounds shop High school work lights over work bench		\$0.00	
Replace steam traps F101		\$400.00	
Transformer replacement		\$15,000.00	
Replace faulty compressors AC-21		\$40,000.00	
Camera Upgrades		\$15,000.00	
GYM paint bleacher foot rest boards		\$8,000.00	
Roof Replacement (2) Sections I-J		<u>\$310,000.00</u>	
	Building and Improvement Sub-total	\$333,000.00	
<u>Land and Improvement</u>			
05-267-850-302-510-000			
Cross country path leveling, slit seeding, fertilizing		\$0.00	
Transplant Spruce trees from West side of FB to Bison Blvd 8 trees		\$0.00	
Chain link fence lowered back to ground on SB and BB fields		\$0.00	
Need irrigation on 2 football and lacrosse field		\$0.00	
Add irrigation heads on Soccer 1,3&4 Also between softball 1 & 2		\$0.00	
Directional bore new electrical to softball scoreboard		\$13,000.00	
Replenish Ag Lime in ball fields		\$1,000.00	
Parking lot repairs		<u>\$35,000.00</u>	
	Land and Improvement Sub-total	\$36,000.00	
BHS TOTAL			\$374,990.00

Phoenix Learning School

<u>Description</u>	<u>School Year</u>	2014-2015
<u>Equipment</u>		
05-045-850-302-530-000		
Equipment Sub-Total	\$0.00	
<u>Building and Improvement</u>		
05-045-850-302-520-000		
Cameras	\$0.00	
Replace existing furnace with HE system in garage	\$5,000.00	
Replace custodial sink and fixture	\$0.00	
Add return ductwork to HVAC system	\$0.00	
Finish base molding throughout	\$0.00	
Add fume hood in Science Room	\$0.00	
Solve window efficiency issues on west side of building	\$0.00	
Circuit redesign in Great Room	\$500.00	
Repair/Replace faulty blinds in classrooms	\$400.00	
Large Sink in Science Room	<u>\$1,500.00</u>	
Building and Improvement Sub-total	\$2,400.00	
<u>Land and Improvement</u>		
05-045-850-302-510-000		
Land and Improvement Sub-Total	\$0.00	
PLC TOTAL		\$2,400.00

Buffalo Community Middle School		School Year
<u>Description</u>		
<u>Equipment</u>		
05-368-850-302-530-000		
Misc. tools grease gun, angle grinder, nut driver set, drill bits		\$500.00
Fastener comprehensive set		\$500.00
Riding Scrubber		\$20,000.00
Grounds shop hose caddy and cart		\$200.00
Cordless Drill		\$350.00
Salt spreader for 1445		\$1,000.00
Three vacuums Windsor Sensor 390.00 each		\$1,170.00
Batteries for ride on vacuum		\$500.00
Replace broom wafers on 1445 tractor		\$700.00
Air movers (2) \$125ea		<u>\$250.00</u>
	Equipment Sub-Total	\$1,450.00
<u>Building and Improvement</u>		
05-368-850-302-520-000		
Lockers A Hallway		\$31,000.00
Lockers B Hallway		\$31,000.00
LED Stop signs		\$0.00
Carpet the hallways - Building hallways		\$60,000.00
Pool plumbing repair, filters, socks, saddles, trunk line, etc.		\$0.00
New Ceiling tile and grid Lower level hall		\$13,000.00
Swim locker room floor surfacing		\$7,000.00
Exterior Door Replacement		\$20,000.00
Door reconfiguration by elevator		\$0.00
Water Softener		\$35,000.00
Cameras on the exterior		\$29,000.00
Updates to North Star Wing		\$0.00
Auto Flushers		\$2,000.00
UV bulb for pool filtration		\$1,300.00
Boiler refractory		\$1,500.00
Room 418 Envelope		\$0.00
Pool room expansion joint repairs		\$70,000.00
Sign out front of school		\$25,000.00
Lighting upgrades to T8		<u>\$5,000.00</u>
	Building and Improvement Sub-Total	\$100,000.00
<u>Land and Improvement</u>		
05-368-850-302-510-000		
East side new sidewalk to connect North and South sidewalks		\$0.00
Visitor parking island widen sidewalk to 6'		\$0.00
Repair catch basin stadium field		\$500.00
Fence Repair		\$1,500.00
Irrigation in stadium and practice fields		\$0.00
Grass seed grounds		\$300.00
Black dirt and Ag-lime ball fields and lawn/grounds		<u>\$500.00</u>
	Land and Improvement Sub-total	\$500.00
BCMS TOTAL		\$101,950.00

Parkside Elementary School		<u>School Year</u>	2014-2015
<u>Description</u>			
	<u>Equipment</u>		
05-501-850-302-530-000			
Air mover (2) \$125ea		\$250.00	
Carpet Extractor		\$4,000.00	
Folding chair cart		\$450.00	
Vacuum cleaner (2) \$395ea		\$800.00	
Salt spreader		\$400.00	
	Equipment Sub-Total	\$1,200.00	
	<u>Building and Improvement</u>		
05-501-850-302-520-000			
Ships ladder (3) on roof		\$4,750.00	
Atomic clock system		\$13,000.00	
Rooms 111-113, 194 replace door locks so can lock from inside room		\$2,810.00	
Expand Health office		\$280,000.00	
Remove carpet from wall and refinish Room 202		\$1,300.00	
Replace Carpet Rooms 307, 210		\$4,800	
Replace Carpet Rooms 104, 404		\$4,650.00	
Locker Repairs throughout		\$2,000.00	
	Building and Improvement Sub-Total	\$6,650.00	
	<u>Land and Improvement</u>		
05-501-850-302-510-000			
Repair grounds near new chiller		\$1,000.00	
		<u>\$0.00</u>	
	Land and Improvement Sub-Total	\$0.00	
	PES TOTAL		\$7,850.00

Hanover Elementary School		School Year	2014-2015
<u>Description</u>			
	<u>Equipment</u>		
05-502-850-302-530-000			
Impact wrench and sockets		\$300.00	
Vacuum		\$400.00	
Advance Riding Scrubber		\$18,000	
Floor creeper		\$50.00	
Stihl chain saw		\$160.00	
Sprite 16 air scoop w/d vacuum		\$1,500.00	
Orbital Floor machine		\$700.00	
Salt spreader for 1445		<u>\$1,000.00</u>	
	Equipment Sub-Total	<u>\$1,700.00</u>	
	<u>Building and Improvement</u>		
05-502-850-302-520-000			
Door and frame replacement		\$0.00	
Paint Hanover sign on building		\$0.00	
Floor tile in rooms 303-304		\$6,800.00	
Replace 2x4 ceiling tile with new 2x2 tile to match rest of school		\$3,900.00	
Stucco above new windows on North side		\$0.00	
Paint lockers \$12ea (279)		\$3,350.00	
Paint remaining door jams		\$5,390.00	
Partitions for 4th and 5th Grade Bathrooms		<u>\$4,500.00</u>	
	Building and Improvement Sub-total	<u>\$4,500.00</u>	
	<u>Land and Improvement</u>		
05-502-850-302-510-000			
Rehabilitate ball field		\$1,000.00	
Kidcare sidewalk repair		\$2,600.00	
Replace bridge with asphalt path		<u>\$4,485.00</u>	
	Land and Improvement Sub-Total	<u>\$7,085.00</u>	
	HES TOTAL		\$13,285.00

Montrose Elementary School		School Year	2014-2015
<u>Description</u>			
	<u>Equipment</u>		
05-503-850-302-530-000			
Socket set		\$100.00	
Carpet extractor		\$2,000.00	
Tractor with 3point and Loader		\$16,000.00	
Impact wrench		\$400.00	
Snow pup		\$800.00	
Creeper		\$50.00	
Square stripper machine		\$2,200.00	
Chair Storage carts (4) \$550ea		\$2,200.00	
	Equipment Sub-Total	<u>\$4,400.00</u>	
	<u>Building and Improvement</u>		
05-503-850-302-520-000			
Bleacher rails for compliance		\$4,800.00	
Canopy Door #1		\$8,000.00	
Replace windows West classrooms (6)		\$18,000.00	
Replace ceiling 2x2 South hallway		\$3,000.00	
Cement pad loading dock		\$3,000.00	
Parking lot light pole		\$0.00	
Key Fob access at loading dock		\$3,000.00	
Lockers replace bottom (410 total)		<u>\$8,725.00</u>	
	Building and Improvement Sub-total	<u>\$8,725.00</u>	
	<u>Land and Improvement</u>		
05-503-850-302-510-000			
Paint parking lot		\$800.00	
Concrete driveway for playground access		\$6,000.00	
Rehabilitate ball field		\$2,000.00	
Playground surfacing		<u>\$2,000.00</u>	
	Land and Improvement Sub-Total	<u>\$2,000.00</u>	
	MES TOTAL		\$15,125.00

Montrose Early Education Center		School Year	2014-2015
<u>Description</u>			
	<u>Equipment</u>		
05-090-850-302-530-000			
2-way radios (3)		\$0.00	
Floor Scrubber		\$8,000.00	
Cameras		\$0.00	
Misc. tools		\$400.00	
Laptop for HVAC remote access		\$1,000.00	
Air movers (2)		\$250.00	
Entry Vacuum for sand		\$1,200.00	
	Equipment Sub-Total	<u>\$1,450.00</u>	
	<u>Building and Improvement</u>		
05-090-850-302-520-000			
HVAC controls		\$7,000.00	
	Building and Improvement Sub-total	<u>\$0.00</u>	
	<u>Land and Improvement</u>		
05-090-850-302-510-000			
Additional sidewalk		\$3,500.00	
Chainlink fence with gate access		\$3,500.00	
Rock around building		\$1,500.00	
	Land and Improvement Sub-Total	<u>\$1,500.00</u>	
	MEEC TOTAL		\$2,950.00

Tatanka Elementary School		School Year	2014-2015
<u>Description</u>			
	<u>Equipment</u>		
05-504-850-302-530-000			
Salt spreader for 1445		\$1,000.00	
Salt spreader		\$400.00	
Table mover		<u>\$250.00</u>	
	Equipment Sub-Total	\$1,650.00	
	<u>Building and Improvement</u>		
05-504-850-302-520-000			
Repair portable classroom floors		\$0.00	
Remodel main entrance for security purposes		\$0.00	
Bathroom new stall doors		\$0.00	
Repaint large gym		\$0.00	
Remove wall seperating Rooms 123, 125 for STEM		\$0.00	
Replace gymnasium tile (4161 ft2) requires abatement		\$9,375.00	
Remove wall seperating Media Center from hallway		\$3,050.00	
New carpet in hallways (5120 ft2)		\$12,000.00	
Replace corridor tile (2112 ft2) requires abatement		<u>\$4,900.00</u>	
	Building and Improvement Sub-total	\$29,325.00	
	<u>Land and Improvement</u>		
05-504-850-302-510-000			
Expand playground borders for future equipment		<u>\$0.00</u>	
	Land and Improvement Sub-Total	\$0.00	
	TES TOTAL		\$30,975.00

Northwinds Elementary School

<u>Description</u>	<u>School Year</u>	2014-2015
<u>Equipment</u>		
05-507-850-302-530-000		
Maintenance platform for chiller	\$1,000.00	
Backpack vacuum	\$350.00	
Air movers (2)	<u>\$250.00</u>	
Equipment Sub-Total	\$600.00	
<u>Building and Improvement</u>		
05-507-850-302-520-000		
Electric sign	\$50,000.00	
Add or transfer intercom system to health office	\$0.00	
DX cooling for main office area	\$35,000.00	
Blinds for cafeteria windows	\$6,700.00	
Exterior building light	<u>\$600.00</u>	
Building and Improvement Sub-total	\$600.00	
<u>Land and Improvement</u>		
05-507-850-302-510-000		
Outdoor picnic tables and concrete slab	\$2,000.00	
South entrance concrete pad	\$2,000.00	
Front entrance curbing	<u>\$1,300.00</u>	
Land and Improvement Sub-Total	\$1,300.00	
NES TOTAL		\$2,500.00

Discovery Elementary School		School Year	2014-2015
<u>Description</u>			
	<u>Equipment</u>		
05-506-850-302-530-000			
Hammer Drill		\$300.00	
Vacuum		\$400.00	
Scrubber		<u>\$3,300.00</u>	
	Equipment Sub-Total	<u>\$3,300.00</u>	
	<u>Building and Improvement</u>		
05-506-850-302-520-000			
DES office complex reworking layout of office		\$0.00	
Gym floor needs to be refinished and cafeteria		\$19,300.00	
Auditorium new seating in balcony		\$0.00	
Locker replacement DES commons			
Tile in Kindergarten classrooms		\$1,080.00	
Locker replacement Kindergarten, 1st grade		\$6,000.00	
Carpet replaced in music room		<u>\$400.00</u>	
	Building and Improvement Sub-total	<u>\$7,480.00</u>	
	<u>Land and Improvement</u>		
05-506-850-302-510-000			
Fence around playground		<u>\$5,000.00</u>	
	Land and Improvement Sub-Total	<u>\$5,000.00</u>	
	DES TOTAL		\$15,780.00

<u>Description</u>	District Wide	<u>School Year</u>	2014-2015
	<u>Equipment</u>		
05-005-810-302-530-000			
Millermatic wire feed 212 welder		\$3,000.00	
New Box for F-350		\$4,500.00	
Blades for plows		\$800.00	
Cover for F-450 Salt Spreader		\$1,300.00	
Press for maintenance shop		\$500.00	
Light system for F-350 V-plow		\$300.00	
Misc tools		<u>\$350.00</u>	
	Equipment Sub-Total	<u>\$3,250.00</u>	
	<u>Building and Improvement</u>		
05-005-810-302-520-000			
Energy management controls upgrades		\$0.00	
A/C equipment startup and preventative maintenance		\$20,000.00	
HVAC control system preventative maintenance		\$14,000.00	
Paint supplies		\$4,800.00	
Ballasts, light bulbs, outlets, wire supplies		\$30,000.00	
Misc. Remodeling		\$24,000.00	
Emergency Repair		\$28,200.00	
Black top repair		\$25,000.00	
Roof Repair		\$28,000.00	
Air Filters		<u>\$14,700.00</u>	
	Building and Improvement Sub-total	\$188,700.00	
	<u>Land and Improvement</u>		
05-005-810-302-510-000			
Painting/stripping/games, parking lots, curbs, etc.		\$3,000.00	
Contracted fertilization		\$10,000.00	
Spraying of turf around schools		\$9,000.00	
Over seeding of fields		\$3,000.00	
AG Lime		<u>\$2,500.00</u>	
	Land and Improvement Sub-Total	\$27,500.00	
	<u>Repair and Maintenance Equipment, Grounds, Buildings</u>		
05-005-810-302-350-000			
Thermostats, space and current sensors		\$8,700.00	
Steam traps		\$6,900.00	
		<u>\$15,600.00</u>	
	<u>General Repair</u>		
Maintenance Service Grounds Supplies		\$27,400.00	
Repair Maintenance Service Grounds Contracted		<u>\$29,750.00</u>	
	Care and Upkeep of Grounds Sub-Total	\$57,150.00	
	<u>Maintenance Service</u>		
General Repair Building Contracted		\$68,000.00	
General Repair Building Supplies		<u>\$57,500.00</u>	
	Replace Building Equipment Sub-Total	\$125,500.00	
	District wide total		<u>\$417,700.00</u>
	Grand Total of Capital Outlay		<u>\$985,505.00</u>
Total of Facilities (page 2) and Capital (page 13)		\$1,872,404.00	