

CAPITAL OUTLAY - HEALTH AND SAFETY

<u>Description</u>	<u>School Year</u>	<u>2015-2016</u>
<u>Physical Hazard Control 05-005-850-347-305-000</u>		
MN Department of Health Inspections		\$7,920.00
Protective equipment for custodians and Health office		\$5,900.00
Lockout/Tagout		\$2,100.00
Elevator inspections		\$7,500.00
Annual inspection of man lift		\$3,900.00
Playground surfacing		\$20,000.00
Protective equipment food service		\$1,700.00
Physical Hazard Control Sub-Total		\$49,020.00
<u>Hazardous Substance 05-005-850-349-305-000</u>		
Hazardous waste disposal - sharps, batteries, bulbs, monitors, etc		\$16,500.00
Lead in water testing		\$8,000.00
Hazardous Substance Sub-Total		\$24,500.00
<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 times per year		\$14,800.00
Annual Audiometry		\$3,000.00
Health and Safety Management		\$39,000.00
Environmental Health & Safety Management Sub-Total		\$76,600.00
<u>Asbestos 05-005-850-358-350-000</u>		
Abatement RM 510 BCMS		\$9,500.00
Abatement Tatanka gym tile		\$38,375.00
2 hour awareness training		\$4,200.00
Asbestos Sub-Total		\$52,075.00
<u>Fire and Life Safety 05-005-850-363-305-000</u>		
Annual fire alarm inspections at all sites		\$19,800.00
Battery replacement for the fire alarm panels		\$950.00
Annual fire extinguisher inspections & maintenance at all sites		\$14,500.00
Fire and Life Safety Sub-Total		\$35,250.00
HEALTH AND SAFETY TOTAL		\$237,445.00

CAPITAL OUTLAY - FACILITIES

<u>Description</u>	<u>School Year</u>	<u>2015-2016</u>
Lease		
TIES Finance and HR System 05-005-110-302-316-000		\$161,083.00
Telephone Lines Lease, T1. expires 11/30/16 05-005-850-302-370-000		\$96,050.00
Telephone Lease Sub-Total		\$257,133.00
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		\$31,080.00
Civic Center Ice Rental - Girls Hockey 05-267-296-302-370-000		\$23,734.00
Buffalo Heights Golf Course - Cross Country 05-267-292-302-370-000		\$1,050.00
Wild Marsh Golf Course - BHS Golf 05-267-292-302-370-000		\$3,633.00
Buffalo Heights Golf Course - BCMS Golf 05-368-292-302-370-000		\$1,575.00
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		\$60,158.00
Phoenix addition final pay 10-15-21 05-005-850-302-580-000		\$70,660.00
BCMS Tennis courts - expires 4-1-18 05-005-850-302-370-000		\$83,614.00
Szarke Building Pride Lease expires 8-31-16 05-005-850-302-370-000		\$43,200.00
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		\$13,022.00
Levy Sub-Total		\$531,896.00
New Technology position	\$	100,000.00
Superintendent Contingency	\$	25,000.00
Buildings and Grounds Director chargeback		\$60,000
Sub-Total		\$185,000
Assessments 05-005-850-302-896-000		
Transportation Facility		\$20,665.00
Kimpston		\$4,326.00
Hanover-assessments sewer, water and roads		\$4,621.00
Hanover Land (Kottke)		\$13,098.00
City of Buffalo		\$2,275.00
Montrose Education Center (fire assessment and solid waste bonds)		\$128.00
Montrose Land		\$3,151.00
Assessments Sub-Total		\$48,264.00
FACILITIES TOTAL		\$1,022,293.00

CAPITAL OUTLAY - BUILDINGS			
Buffalo High School			
<u>Description</u>		<u>School Year</u>	<u>2015-2016</u>
<u>Equipment</u>			
05-267-850-302-530-000			
3 wheel groomer for ball fields		\$0.00	
Batter's box markers		\$90.00	
Misc Tools		\$500.00	
Rear tires for John Deere Gator		\$245.00	
Edger blade		\$80.00	
Snow pup		\$800.00	
Metal detector for field marking		\$175.00	
(2) radios		\$500.00	
Vacuum (2) \$395ea		\$800.00	
Brush attachment for REV		\$500.00	
Clark sander		\$1,800.00	
Air movers		\$800.00	
Grounds shop high school replace broom for M.B.		\$350.00	
	Equipment Sub-Total	\$6,640.00	
<u>Building and Improvement</u>			
05-267-850-302-520-000			
Add gas line to chemistry room		\$0.00	
Paint M & W locker room walls and floor		\$0.00	
Loading dock new lift		\$0.00	
Replace hotwater line		\$0.00	
Carpet main office (8,320 sq/ft)		\$0.00	
Paint locker bays		\$0.00	
Auto flushers		\$1,500.00	
Finish bleacher repairs in BAC		\$9,500.00	
Recarpet entries 1,2,3,4,5,6,7		\$3,000.00	
Gym - paint bleacher foot rest boards		\$8,000.00	
	Building and Improvement Sub-Total	\$22,000.00	
<u>Land and Improvement</u>			
05-267-850-302-510-000			
Replenish Ag Lime in ball fields		\$0.00	
	Land and Improvement Sub-Total	\$0.00	
BHS TOTAL			\$28,640.00

Phoenix Alternative Learning Program		School Year	2015-2016
<u>Description</u>			
	<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		\$0.00	
Finish base molding throughout		\$0.00	
Add fume hood in Science Room		\$0.00	
Book drop		\$500.00	
Reserved Parking signs		\$500.00	
	Building and Improvement Sub-Total	\$1,000.00	
	<u>Land and Improvement</u>		
05-045-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
	PALP TOTAL		\$1,000.00

Buffalo Community Middle School		School Year	2015-2016
Description			
<u>Equipment</u>			
05-368-850-302-530-000			
Advance scrubber "Rev"		\$0.00	
Carpet extractor (hallways and large areas)		\$0.00	
Table mover		\$450.00	
Misc. tools, drill bits		\$500.00	
2 replacement radios		\$500.00	
Three vacuums Windsor Sensor 390.00 each		\$1,170.00	
Fastener comprehensive set		\$500.00	
Carpet extractor (classroom size)		\$6,300.00	
Air movers		\$500.00	
Milwaukee Drain Auger		\$450.00	
Replace broom wafers on 1445 tractor		\$400.00	
Portable air compressor		\$500.00	
Impact driver (Grounds shop)		\$400.00	
Cordless Drill (Grounds shop)		\$350.00	
	Equipment Sub-Total	\$12,020.00	
<u>Building and Improvement</u>			
05-368-850-302-520-000			
Replace drinking fountain near Special Ed with ADA		\$0.00	
Add A/C to RTU-2		\$0.00	
Add external antenna to radio system		\$0.00	
Lanscaping to protect new sign		\$2,500.00	
LED Stop signs		\$2,500.00	
Floor tile RM 510		\$2,500.00	
Paint front office area		\$3,000.00	
Exterior lighting on building		\$12,000.00	
Auto flushers		\$2,500.00	
Replace Water Softener		\$35,000.00	
Sand/refinish gym 2		\$14,000.00	
UV bulb for pool filtration		\$1,300.00	
Replace fuse box with breaker panel (Stadium)		\$600.00	
	Building and Improvement Sub-Total	\$75,900.00	
<u>Land and Improvement</u>			
05-368-850-302-510-000			
East side new sidewalk to connect North and South sidewalks		\$0.00	
Repair catch basin stadium field		\$500.00	
Grass seed grounds		\$300.00	
Black dirt and Ag-lime ball fields and lawn/grounds		\$500.00	
	Land and Improvement Sub-Total	\$1,300.00	
BCMS TOTAL			\$89,220.00

Parkside Elementary School		School Year	2015-2016
Description			
<u>Equipment</u>			
05-501-850-302-530-000			
Riding Scrubber (REV)		\$0.00	
Wet Vac		\$900.00	
	Equipment Sub-Total	\$900.00	
<u>Building and Improvement</u>			
05-501-850-302-520-000			
Replace Carpet Rooms 307, 210		\$0.00	
Entry mat (Door #4)		\$0.00	
Replace flooring RM 308		\$0.00	
Replace flooring RM 402		\$0.00	
Carpet main office area		\$0.00	
Replace sinks by courtyard		\$0.00	
Bathroom doors (Media center gang bathrooms)		\$1,800.00	
VCT tile RM 104		\$2,650.00	
Replace flooring RM 303		\$2,425.00	
	Building and Improvement Sub-Total	\$6,875.00	
<u>Land and Improvement</u>			
05-501-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
PES TOTAL			\$7,775.00

Hanover Elementary School		School Year	2015-2016
Description			
<u>Equipment</u>			
05-502-850-302-530-000			
Advance Riding Scrubber		\$0.00	
Misc tools		\$250.00	
Vacuum		\$400.00	
Floor creeper		\$50.00	
Air Movers (4)		\$1,000.00	
20" Rev Floor Scrubbing machine		\$7,000.00	
Plow blade for 1445		\$1,800.00	
Backpack blower (grounds)		\$350.00	
	Equipment Sub-Total	\$10,850.00	
<u>Building and Improvement</u>			
05-502-850-302-520-000			
Door and frame replacement		\$0.00	
Floor tile in Rm 10, 16 (K rooms to match new remodel)		\$0.00	
Drinking Fountain (main hallway)		\$0.00	
Adjustable platform at loading dock		\$0.00	
New bleachers		\$0.00	
Door #2 Entry mat		\$400.00	
Outlet RM 10		\$500.00	
Auto flushers (32)		\$2,000.00	
Door replacement Custodial Area		\$5,500.00	
Replace 2x4 ceiling tile with new 2x2 tile to match rest of school		\$3,900.00	
Floor tile in rooms 303, 304		\$6,800.00	
Replace hand washing sink with age appropriate		\$10,000.00	
Water softner salt access door		\$6,000.00	
	Building and Improvement Sub-Total	\$35,100.00	
<u>Land and Improvement</u>			
05-502-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
HES TOTAL			\$45,950.00

Montrose Elementary School		School Year	2015-2016
Description			
<u>Equipment</u>			
05-503-850-302-530-000			
Carpet extractor		\$0.00	
Misc Tools		\$500.00	
Vacuum (2)		\$800.00	
Impact wrench		\$400.00	
Tires for 1445		\$400.00	
Bench vise		\$350.00	
	Equipment Sub-Total	\$2,450.00	
<u>Building and Improvement</u>			
05-503-850-302-520-000			
Canopy Door #1		\$0.00	
South hall window replacement (8)		\$0.00	
Asphalt playground area (replace parking lot play area)		\$0.00	
Bleacher rails for compliance		\$4,800.00	
Replace ceiling with 2x2 tile South hallway		\$3,000.00	
Atomic clock system		\$10,000.00	
Class room cabinetry replacement (4)		\$25,000.00	
	Building and Improvement Sub-total	\$42,800.00	
<u>Land and Improvement</u>			
05-503-850-302-510-000			
Concrete driveway for playground access		\$0.00	
Rehabilitate ball field		\$2,000.00	
Granite for drive around school		\$2,500.00	
	Land and Improvement Sub-Total	\$4,500.00	
MES TOTAL			\$49,750.00

Montrose Early Education Center		School Year	2015-2016
Description			
	<u>Equipment</u>		
05-090-850-302-530-000			
Cameras		\$0.00	
Misc. tools		\$0.00	
Laptop for HVAC remote access		\$0.00	
Floor Scrubber		\$8,000.00	
	Equipment Sub-Total	\$8,000.00	
	<u>Building and Improvement</u>		
05-090-850-302-520-000			
HVAC controls		\$0.00	
	Building and Improvement Sub-Total	\$0.00	
	<u>Land and Improvement</u>		
05-090-850-302-510-000			
Additional sidewalk		\$3,500.00	
	Land and Improvement Sub-Total	\$3,500.00	
MEEC TOTAL			\$11,500.00

Tatanka Elementary School		School Year	2015-2016
Description			
	<u>Equipment</u>		
05-504-850-302-530-000			
Carpet cleaner/extractor		\$0.00	
Rev Scrubber machine		\$10,000.00	
Square sanding machine		\$2,000.00	
Windsor vacuums		\$400.00	
Misc tools		\$500.00	
	Equipment Sub-Total	\$12,900.00	
	<u>Building and Improvement</u>		
05-504-850-302-520-000			
Repaint large gym		\$0.00	
Replace playground wood bench material		\$750.00	
	Building and Improvement Sub-Total	\$750.00	
	<u>Land and Improvement</u>		
05-504-850-302-510-000			
Expand playground borders for future equipment		\$0.00	
	Land and Improvement Sub-Total	\$0.00	
TES TOTAL			\$13,650.00

Northwinds Elementary School		School Year	2015-2016
Description			
Equipment			
05-507-850-302-530-000			
Advance Scrubber		\$0.00	
Air mover (3)		\$750.00	
Table Cart		\$200.00	
Vacuum		\$400.00	
	Equipment Sub-Total	\$1,350.00	
Building and Improvement			
05-507-850-302-520-000			
Parking lot lights (South lot)		\$0.00	
Side walk extension for bus loop		\$0.00	
Loading dock wall		\$2,500.00	
Blinds for cafeteria windows		\$7,500.00	
Landscape curbing (west courtyard)		\$3,000.00	
	Building and Improvement Sub-Total	\$13,000.00	
Land and Improvement			
05-507-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
NES TOTAL			\$14,350.00

Discovery Elementary School		School Year	2015-2016
Description			
	<u>Equipment</u>		
05-506-850-302-530-000			
Aerial man lift		\$8,500.00	
Socket and wrench set		\$125.00	
Walk behind salt spreader		\$500.00	
Hammer Drill		\$300.00	
Vacuum		\$400.00	
	Equipment Sub-Total	\$9,825.00	
	<u>Building and Improvement</u>		
05-506-850-302-520-000			
Replace 2 basketball hoops		\$12,500.00	
Paint lockers		\$1,200.00	
Replace door handles for interior lockability		\$1,950.00	
Install stainless locker bottoms		\$2,000.00	
	Building and Improvement Sub-Total	\$17,650.00	
	<u>Land and Improvement</u>		
05-506-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
DES TOTAL			\$27,475.00
BUILDINGS TOTAL			\$289,310.00

District-Wide		School Year	2015-2016
Description			
<u>Equipment</u>			
05-005-810-302-530-000			
Vehicle replacement		\$30,000.00	
Boiler tube cleaner		\$5,000.00	
Misc tools		\$500.00	
Replacement tires trucks		\$2,500.00	
Blades for plows		\$1,500.00	
Tool box		\$300.00	
Drill Doctor		\$175.00	
Vehicle repairs		\$1,000.00	
Digital Camera		\$100.00	
Pump and hose		\$300.00	
New Box for F-350		\$0.00	
	Equipment Sub-Total	\$41,375.00	
<u>Building and Improvement</u>			
05-005-810-302-520-000			
Energy management controls upgrades/repair		\$10,000.00	
A/C equipment preventative maintenance		\$25,000.00	
HVAC control system preventative maintenance		\$14,000.00	
Paint supplies		\$4,800.00	
Ballasts, light bulbs, outlets, wire supplies		\$30,000.00	
Misc. Remodeling		\$30,000.00	
Emergency Repair		\$28,200.00	
Black top repair		\$23,500.00	
Roof Repair		\$28,000.00	
Air Filters		\$22,322.00	
	Building and Improvement Sub-Total	\$215,822.00	
<u>Land and Improvement</u>			
05-005-810-302-510-000			
Painting/stripping games, parking lots, curbs, etc.		\$5,000.00	
Contracted fertilization		\$10,000.00	
Spraying of turf around schools		\$10,000.00	
Over seeding of fields		\$3,000.00	
AG Lime		\$2,500.00	
	Land and Improvement Sub-Total	\$30,500.00	
<u>Repair and Maintenance Equipment, Grounds, Buildings</u>			
05-005-810-302-350-000			
Thermostats, space and current sensors		\$8,700.00	
General HVAC repair and replacement		\$50,000.00	
Steam traps		\$6,900.00	
	Sub-Total	\$65,600.00	
<u>General Repair</u>			
Maintenance Service Grounds Supplies		\$27,400.00	
Repair Maintenance Service Grounds Contracted		\$29,750.00	
	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		\$57,500.00	
	Repair Building Equipment Sub-Total	\$125,500.00	
DISTRICT-WIDE TOTAL		\$535,947.00	

Total Capital Outlay - Health and Safety	\$237,445.00
Total Capital Outlay - Facilities	\$1,022,293.00
Total Capital Outlay - Buildings	\$289,310.00
Total Capital Outlay - District-Wide	<u>\$535,947.00</u>
2015-2016 Capital Outlay Budget TOTAL	\$2,084,995.00