

**CAPITAL OUTLAY
HEALTH & SAFETY**

<u>Description</u>	<u>School Year</u>	<u>2013-2014</u>
<u>Physical Hazard Control 05-005-850-347-305-000</u>		
Protective equipment for custodians and health workers	\$5,500.00	
Lock out Tag out	\$2,100.00	
M.D.H. inspection of kitchens and pools	\$6,300.00	
Elevator inspections	\$7,800.00	
Annual Inspection of one person lift	\$3,900.00	
Playground surfacing	\$7,500.00	
Hot pads, Mitts, hot sink gloves, etc.	<u>\$1,400.00</u>	
Physical Hazard Control Sub-Total	\$34,500.00	
<u>Hazardous Substance 05-005-850-349-305-000</u>		
Hazardous Waste disposal Sharps, batteries, bulbs, monitors, etc	<u>\$16,500.00</u>	
Hazardous Substance Sub-Total	\$16,500.00	
<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 timer per year	\$14,500.00	
Annual Audiometry	\$2,800.00	
Health and Safety Management	<u>\$38,000.00</u>	
Environmental Health & Safety Management Sub-Total	\$75,100.00	
<u>Asbestos 05-005-850-358-350-000</u>		
2 hour awareness training	<u>\$3,900.00</u>	
Asbestos Sub-Total	\$3,900.00	
<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	\$14,000.00	
BHS replace loop controller for fire panel	\$14,500.00	
Battery replacement for the fire alarm panels	<u>\$800.00</u>	
Fire and Life Safety Sub Total	\$49,100.00	
Total Health & Safety		\$179,100.00

CAPITAL OUTLAY-FACILITIES

<u>Description</u>	<u>School Year</u>	<u>2013-14</u>
<u>Lease</u>		
Ties Finance and H.R. System 05-005-110-302-316-000		\$130,800.00
Telephone Lease Sub-Total		<u>\$130,800.00</u>
<u>Levy</u>		
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		\$30,884.00
Civic Center Ice Rental - Girls Hockey 05-267-296-302-370-000		\$22,768.00
Buffalo Heights Golf Course - Cross Country 05-267-292-302-370-000		\$500.00
Wild Marsh Golf Course - BHS Golf 05-267-292-302-370-000		\$4,820.00
Buffalo Heights Golf Course - BCMS Golf 05-368-292-302-370-000		\$1,000.00
Vocational School Lease 05-005-850-302-370-000		\$13,750.00
Wright Technical Center - Voc. Ed k-12 05-005-850-302-370-000		\$97,000.00
Phoenix addition final pay 10-15-21 05-005-850-302-580-000		\$70,660.00
BCMS Tennis courts - espire 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		\$44,400.00
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>\$13,781.00</u>
Levy Sub-Total		<u>\$569,597.00</u>
<u>Assessments 05-005-850-302-896-000</u>		
Transportation Facility		\$20,400.00
Kimpston		\$6,400.00
Hanover-assessments sewer, water and roads		\$5,700.00
Hanover Land (Kottke)		\$21,100.00
Montrose Education Center (fire assessment and solid waste bonds)		\$200.00
Montrose Land		<u>\$3,900.00</u>
Assessments Sub-Total		<u>\$57,700.00</u>
Total Facilities		\$758,097.00

Buffalo High School		<u>School Year</u>	2013-14
<u>Description</u>			
<u>Equipment</u>			
05-267-850-302-530-000			
Five chair dollies		\$1,400.00	
10 Cafeteria tables	642.00 each delivered	\$6,420.00	
Riding scrubber	Condor 4030D w/batter fill system	\$36,750.00	
2 vacuums		\$580.00	
Misc items		\$1,000.00	
Grounds shop bus garage bench grinder with work light		\$400.00	
Ryan 6' aerator replace tines		\$500.00	
Grounds shop High school new floor jack		\$650.00	
Grounds shop high school replace broom for M.B.		\$350.00	
	Equipment Sub-Total	\$48,050.00	
<u>Building and Improvement</u>			
05-267-850-302-520-000			
PAC paint stage floor		\$2,200.00	
GYM paint bleacher foot rest boards		\$3,000.00	
Repair air conditioner custodial office		\$4,700.00	
Paint M & W locker room walls and floor		\$3,000.00	
Loading dock new lift		\$40,000.00	
Camera Upgrades		\$15,000.00	
Put lighting on energy management control		\$7,000.00	
Bleacher repairs in BAC		\$9,000.00	
Transformer replacement PAC and GYM		\$16,000.00	
Grounds shop bus garage work lights over work bench		\$500.00	
Grounds shop High school work lights over work bench		\$500.00	
Outside storage shed roof repair		\$500.00	
	Building and Improvement Sub-total	\$101,400.00	
<u>Land and Improvement</u>			
05-267-850-302-510-000			
Parking lot repairs		\$30,000.00	
Cross country path leveling, slit seeding, fertilizing		\$4,000.00	
Transplant Spruce trees from West side of FB to Bison Blvd 8 trees		\$1,520.00	
Chain link fence lowered back to ground on SB and BB fields		\$850.00	
Need irrigation on 2 football and lacrosse field		\$7,500.00	
Add irrigation heads on Soccer 1,3&4 Also between softball 1 & 2		\$15,500.00	
	Land and Improvement Sub-total	\$59,370.00	
BHS TOTAL			\$208,820.00

Buffalo Community Middle School

<u>Description</u>	<u>School Year</u>	2013-14
<u>Equipment</u>		
05-368-850-302-530-000		
Three vacuums Windsor Sensor 390.00 each	\$1,170.00	
Misc. tools grease gun, angle grinder, nut driver set, drill bits	\$385.00	
Netbook/laptop for remote access to energy management system	\$500.00	
Rev scrubber X20R	\$7,200.00	
Pool vac. Replacement	\$5,000.00	
Replace broom wafers on 1445 tractor	\$300.00	
Grounds shop garden hose and lawn sprinklers	\$200.00	
Grounds shop hose caddy and cart	\$200.00	
Stadium 100' fire hose	<u>\$500.00</u>	
Equipment Sub-Total	\$15,455.00	
<u>Building and Improvement</u>		
05-368-850-302-520-000		
Locker Replacement girls pool area	\$33,500.00	
Lockers A Hallway	\$15,000.00	
Lockers B Hallway	\$19,000.00	
LED Stop signs	\$2,500.00	
Carpet the hallways - Building hallways	\$28,000.00	
Pool plumbing repair, filters, socks, saddles, trunk line, etc.	\$18,000.00	
New Ceiling tile and grid Lower level hall	\$7,500.00	
Powered bleacher pullouts Gym	\$55,000.00	
Auto Flushers	\$1,400.00	
Clock Movements (25)	\$3,125.00	
Door reconfiguration by elevator	\$2,000.00	
Replace overhead door by woodshop	\$2,200.00	
Water Softener	\$20,000.00	
Bird bath refinish 403 area	\$400.00	
Cameras on the exterior	\$25,000.00	
Lighting upgrades to T8	\$70,000.00	
Sign out front of school	\$75,000.00	
Updates to North Star Wing	\$9,800.00	
Stadium scoreboard replacement	<u>\$75,000.00</u>	
Building and Improvement Sub-Total	\$462,425.00	
<u>Land and Improvement</u>		
05-368-850-302-510-000		
East side new sidewalk to connect North and South sidewalks	\$5,500.00	
Visitor parking island widen sidewalk to 6'	\$3,800.00	
Black dirt and Ag-lime ball fields and lawn/grounds	\$2,500.00	
Grass seed grounds	<u>\$300.00</u>	
Land and Improvement Sub-total	\$12,100.00	
BCMS TOTAL		\$489,980.00

Parkside Elementary School		<u>School Year</u>	2013-14
<u>Description</u>			
	<u>Equipment</u>		
05-501-850-302-530-000			
Replace rear swivel wheels on flat bed cart		\$200.00	
Punch and chisel set		<u>\$150.00</u>	
	Equipment Sub-Total	\$350.00	
	<u>Building and Improvement</u>		
05-501-850-302-520-000			
Rooms 401-407 replace door locks so can lock from inside room		\$4,500.00	
Auto flush devices (42)		\$6,500.00	
Capital costs for alt project, canopy insulation & lights, misc. plumb etc.		<u>\$110,000.00</u>	
	Building and Improvement Sub-Total	\$121,000.00	
	<u>Land and Improvement</u>		
05-501-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
	PES TOTAL		\$121,350.00

Hanover Elementary School		<u>School Year</u>	2013-14
<u>Description</u>			
	<u>Equipment</u>		
05-502-850-302-530-000			
3 - sensor 12 vacuums 430.00 each		\$1,290.00	
Sprite 16 air scoop w/d vacuum		\$1,500.00	
Grounds Push lawn mower		\$750.00	
Chainsaw 12" or 16"		<u>\$450.00</u>	
	Equipment Sub-Total	\$3,990.00	
	<u>Building and Improvement</u>		
05-502-850-302-520-000			
Partitions for Bathrooms by Music Room boys and girls		\$2,300.00	
Floor tile in rooms 307-308		\$6,800.00	
Paint Hanover sign on building		\$900.00	
Replace 2x4 ceiling tile with new 2x2 tile to match rest of school		\$5,925.00	
Stucco above new windows on North side		\$9,800.00	
Paint lockers, door jams and music room door		\$1,750.00	
Pave a path on Westside of school		<u>\$14,000.00</u>	
	Building and Improvement Sub-total	\$41,475.00	
	<u>Land and Improvement</u>		
05-502-850-302-510-000			
Replace all boards on bridge		<u>\$750.00</u>	
	Land and Improvement Sub-Total	\$750.00	
	HES TOTAL		\$46,215.00

Montrose Elementary School		School Year	2013-14
<u>Description</u>			
	<u>Equipment</u>		
05-503-850-302-530-000			
Front blade for tractor		\$2,000.00	
Guards on mower deck		\$500.00	
Salt Spreader for tractor		\$1,000.00	
Square stripper machine		\$2,200.00	
Carpet extractor		\$2,000.00	
Batteries for Advenger scrubber		\$1,360.00	
Socket set		\$100.00	
Belt Sander		<u>\$200.00</u>	
	Equipment Sub-Total	\$9,360.00	
	<u>Building and Improvement</u>		
05-503-850-302-520-000			
Key Fob access at loading dock		\$3,000.00	
Big gym sound system		\$9,000.00	
Lockers replace bottom (410 total)		\$8,725.00	
Replace door handles east 4 classrooms		\$2,000.00	
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		<u>\$4,000.00</u>	
	Building and Improvement Sub-total	\$50,725.00	
	<u>Land and Improvement</u>		
05-503-850-302-510-000			
Playground wood chips/fabric		\$3,800.00	
Playground continue sidewalk to playground		<u>\$5,280.00</u>	
	Land and Improvement Sub-Total	\$9,080.00	
	MES TOTAL		\$69,165.00

Montrose Early Education Center		School Year	2013-14
Description			
	<u>Equipment</u>		
05-090-850-302-530-000			
Entry Vacuum for sand		\$950.00	
Cordless Drill		\$250.00	
Weed Whip		\$550.00	
Cameras		\$14,000.00	
Misc. tools		\$200.00	
2-way radios (3)		<u>\$1,500.00</u>	
	Equipment Sub-Total	\$17,450.00	
	<u>Building and Improvement</u>		
05-090-850-302-520-000			
Entry rugs		<u>\$550.00</u>	
	Building and Improvement Sub-total	\$550.00	
	<u>Land and Improvement</u>		
05-090-850-302-510-000			
Wood Chip replacement		\$1,000.00	
Additional sidewalk		<u>\$3,500.00</u>	
	Land and Improvement Sub-Total	\$4,500.00	
	MEEC TOTAL		\$22,500.00

Tatanka Elementary School		School Year	2013-14
<u>Description</u>			
<u>Equipment</u>			
05-504-850-302-530-000			
Two new carpet vacuums		<u>\$600.00</u>	
	Equipment Sub-Total	<u>\$600.00</u>	
<u>Building and Improvement</u>			
05-504-850-302-520-000			
Replace carpet and counter tops 3rd grade (five rooms)		\$14,200.00	
Replace three entry way rugs		\$3,000.00	
Bathroom new stall doors		\$4,000.00	
Repaint large gym		\$3,000.00	
New carpet in hallways		\$8,500.00	
Add insert for cafeteria tables		<u>\$8,000.00</u>	
	Building and Improvement Sub-total	<u>\$40,700.00</u>	
<u>Land and Improvement</u>			
05-504-850-302-510-000			
Sidewalks on East side		<u>\$3,000.00</u>	
	Land and Improvement Sub-Total	<u>\$3,000.00</u>	
	TES TOTAL		\$44,300.00

Northwinds Elementary School			
<u>Description</u>		<u>School Year</u>	2013-14
	<u>Equipment</u>		
05-507-850-302-530-000			
Towable wagon		\$652.00	
Evac. Chair		<u>\$1,900.00</u>	
	Equipment Sub-Total	<u>\$2,552.00</u>	
	<u>Building and Improvement</u>		
05-507-850-302-520-000			
Add or transfer intercom system to health office			
DX cooling for main office area		\$27,000.00	
Front entrance curbing		\$1,000.00	
Paint truck loading lift and railing on loading dock electrostatic		\$4,000.00	
Electric sign		\$45,000.00	
DX cooling for Kid Kare area		<u>\$27,000.00</u>	
	Building and Improvement Sub-total	<u>\$104,000.00</u>	
	<u>Land and Improvement</u>		
05-507-850-302-510-000			
South entrance concrete pad		<u>\$1,000.00</u>	
	Land and Improvement Sub-Total	<u>\$367.00</u>	
	NES TOTAL		\$106,919.00

Phoenix Learning School			
<u>Description</u>		<u>School Year</u>	2013-14
	<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			
Outside front entrance drop box			\$400.00
Outside sidewalks replacement			\$6,500.00
Garage door replacement			<u>\$4,200.00</u>
	Building and Improvement Sub-total		\$11,100.00
	<u>Land and Improvement</u>		
05-045-850-302-510-000			
	Land and Improvement Sub-Total		\$0.00
	PLC TOTAL		\$11,100.00

Discovery Elementary School			
<u>Description</u>		<u>School Year</u>	2013-14
	<u>Equipment</u>		
05-506-850-302-530-000			
Adfinity rev X20R auto scrubber (share with Parkside)		\$6,500.00	
OBS -18DC orbital sander with dust control		\$2,400.00	
Adgility backpack vac		\$330.00	
Grounds backpack sprayer		\$79.45	
Grounds mower blade 3 sets 75.00 a set		\$225.00	
Grounds new broom core		\$400.00	
Grounds front blade for 1445 Hydraulic angle		<u>\$2,000.00</u>	
	Equipment Sub-Total	\$11,934.45	
	<u>Building and Improvement</u>		
05-506-850-302-520-000			
Gym floor needs to be refinished and cafeteria		\$21,000.00	
Auditorium new seating in balcony		\$67,000.00	
Commons A repair locker bottoms		\$2,400.00	
Room 202 new floor		\$1,767.00	
Computer lab air conditioning, and power through generator		\$45,000.00	
DES office complex reworking layout of office			
	Building and Improvement Sub-total	\$137,167.00	
	<u>Land and Improvement</u>		
05-506-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
	DES TOTAL		\$149,101.45

<u>Description</u>	District Wide	<u>School Year</u>	2013-14
	<u>Equipment</u>		
05-005-810-302-530-000			
Millermatic wire feed 212 welder		\$2,500.00	
Rigid Pressing tool		\$2,400.00	
Air plasma cutter spectrum 75 x-treme		\$2,500.00	
Vehicle replacement		<u>\$38,000.00</u>	
	Equipment Sub-Total	\$45,400.00	
	<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	
Energy management controls upgrades		\$10,000.00	
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	\$169,500.00	
	<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	
Over seeding 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	<u>\$438,950.00</u>	
	Grand Total of Capital Outlay	\$1,708,400.45	
Total of Facilities (page 2) and Capital (page 13)		\$2,466,497.45	