

**CAPITAL OUTLAY
HEALTH & SAFETY**

Description	School Year	2010-11
<u>Physical Hazard Control 05-005-850-347-305-000</u>		
Protective equipment for custodians and health workers	\$5,400.00	
Lock-out Tag-out	\$1,700.00	
Annual inspection of one person lifts	\$3,400.00	
M.D.H. inspections of kitchens and pools	\$4,800.00	
Elevator inspections	<u>\$7,500.00</u>	
Physical Hazard Control Sub-Total		\$22,800.00
<u>Hazardous Substance 05-005-850-349-305-000</u>		
Lead in water testing bcms	\$4,800.00	
Hazardous Waste disposal Sharps, batteries, bulbs, monitors, etc	<u>\$16,500.00</u>	
Hazardous Substance Sub-Total		\$21,300.00
<u>Environmental Health & Safety Management 05-005-850-352-305-000</u>		
Right to know	\$9,900.00	
Bloodborne Pathogens	\$9,900.00	
Safety Committies each school has their own team and meet 4 timer per year	\$14,500.00	
Annual Audiometry	\$2,800.00	
Health and Safety Management Assistance (suggested)	\$6,700.00	
Health and Saftey Management	\$38,000.00	
Asbestos Inspections	\$4,300.00	
Emergency communication to District wide parents and staff	<u>\$9,200.00</u>	
Environmental Health & Safety Management Sub-Total		\$95,300.00
<u>Asbestos 05-005-850-358-350-000</u>		
2 hour awareness training	<u>\$3,400.00</u>	
Asbestos Sub-Total		\$3,400.00
<u>Fire and Life Safety 05-005-850-363-305-000</u>		
Annaul fire alarm inspections at all sites	\$19,800.00	
Annaul fire extinguisher inspections & maintenance at all sites	\$14,300.00	
Phone lines for monitoring of fire alarms	<u>\$7,200.00</u>	
Fire and Life Safety Sub Total		\$41,300.00
Total Health & Safety		\$184,100.00

CAPITAL OUTLAY-FACILITIES

<u>Description</u>		<u>School Year</u>	2010-11
<u>Lease</u>			
Ties Finance and H.R. System	05-005-110-302-316-000		\$129,000.00
Telephone lease 05-005-850-000-580-000	final pay 10-17-11		\$49,900.00
Telephone Lines Lease, T1, etc.(Ties)	05-005-850-302-370-000		<u>\$47,000</u>
	Telephone Lease Sub-Total		\$225,900
<u>Levy</u>			
Civic Center General Instructional Lease	05-005-850-302-370-000		\$55,000.00
Civic Center Ice Rental - CE Figure Skating	05-005-850-302-370-000		\$9,650.00
Civic Center Ice Rental - Boys Hockey	05-267-294-302-370-000		\$24,500.00
Civic Center Ice Rental - Girls Hockey	05-267-296-302-370-000		\$24,500.00
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		\$3,500.00
Buffalo Heights Golf Course - BCMS Golf	05-368-292-302-370-000		\$1,200.00
Vocational School Lease	05-005-850-302-370-000		\$9,691.00
H.E.S. Storage building 05-005-850-302-580-000	final pay 1-15-12		\$17,900.00
Phoenix addition 05-005-850-302-580-000	final pay 10-15-21		\$71,000.00
Szarke Building Pride 05-005-850-302-370-000	Lease expires 8-31-12		\$42,500.00
Montrose Education Center 05-005-850-302-580-000	final pay 2-1-26		\$62,000.00
Ties Fees	05-005-110-302-370-000		<u>\$15,383.00</u>
	Levy Sub-Total		\$337,324.00
<u>Assessments 05-005-850-302-896-000</u>			
Transportation Facility			\$17,500.00
Kimpston			\$10,300.00
BCMS Tennis Courts			\$400.00
Hanover Land (Kottke)			\$21,500.00
3rd Ave. Sidewalk	final pay 2012		\$4,500.00
Montrose Land			<u>\$4,450.00</u>
	Assessments Sub-Total		\$58,650.00
	Total Facilities		\$621,874.00

Buffalo High School		School Year	2010-11
<u>Description</u>			
	<u>Equipment</u>		
05-267-850-302-530-000			
Misc tools		\$750.00	
Replace vacuums		\$1,200.00	
Replace commercial push mower		\$980.00	
Replace weed whip		\$295.00	
Replace chain saw		\$425.00	
Floor sander		\$2,200.00	
Firetube boiler cleaning system		\$3,850.00	
Tap and die set		\$450.00	
Replace 4 radios		\$1,200.00	
Replace light board in auditorium		\$8,500.00	
Digital camera		<u>\$150.00</u>	
	Equipment Sub-Total	\$20,000.00	
	<u>Building and Improvement</u>		
05-267-850-302-520-000			
Paint door frames throughout building		\$3,000.00	
Paint lockers		\$5,200.00	
School sign on Cty. 35 -- upgrade to an LED message center		\$40,000.00	
Front office carpet		<u>\$7,500.00</u>	
	Building and Improvement Sub-Total	\$55,700.00	
	<u>Land and Improvement</u>		
05-267-850-302-510-000			
Shingle replacement for outside storage sheds		\$450.00	
Add concrete to the north end by cafeteria		\$3,800.00	
Remove planters and replace with concrete main entrance		\$3,700.00	
Concrete maintenance strip under fencing		<u>\$3,450.00</u>	
	Land and Improvement Sub-Total	\$11,400.00	
	BHS TOTAL		\$87,100.00

Phoenix Learning School			
<u>Description</u>		<u>School Year</u>	2010-11
	<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			
Cabinets in 2 end rooms		\$5,000.00	
Cameras in remaining rooms		<u>\$2,700.00</u>	
	Building and Improvement Sub-Total	\$7,700.00	
	<u>Land and Improvement</u>		
05-045-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
	PLC TOTAL		\$7,700.00

Buffalo Community Middle School		<u>School Year</u>	2010-11
<u>Description</u>			
	<u>Equipment</u>		
05-368-850-302-530-000			
4 vacuums		\$1,500.00	
Radio replacement (4)		\$1,200.00	
Heavy duty hose cady and hose for irrigation		\$800.00	
20" Orbital scrubber		\$1,800.00	
Extractor - push type Hillyard Aquaclean 185T		<u>\$2,800.00</u>	
	Equipment Sub-Total	\$8,100.00	
	<u>Building and Improvement</u>		
05-368-850-302-520-000			
45 autoflush Handle mounted		\$7,900.00	
Replace Boiler fire door cement		\$750.00	
Lighting replacement from T12 to T8		\$25,000.00	
Gym I motorized 6 baskets		\$33,200.00	
Replace carpet in main hallways		\$18,400.00	
Intstall a steel stairway from loading dock		\$4,700.00	
Accoustical panels for the main gym		\$9,300.00	
Sand gym 1 floor and restripe		\$16,800.00	
rms 133, 132, 131, 130 new outside windows		\$9,600.00	
Replace school sign on hwy 25 with an LED message center		\$48,000.00	
Ice machine and storage room door		<u>\$1,650.00</u>	
	Building and Improvement Sub-Total	\$175,300.00	
	<u>Land and Improvement</u>		
05-368-850302-510-000			
Widen and install additional sidewalk		\$9,500.00	
Reshingle ticket booth		<u>\$500.00</u>	
	Land and Improvement Sub-Total	\$10,000.00	
	BCMS TOTAL		\$193,400.00

Parkside Elementary School		School Year	2010-11
<u>Description</u>			
	<u>Equipment</u>		
05-501-850-302-530-000			
2 vacuums		\$700.00	
Repeater for radios		\$4,800.00	
2 carpet drying fans		<u>\$650.00</u>	
	Equipment Sub-Total	\$6,150.00	
	<u>Building and Improvement</u>		
05-501-850-302-520-000			
100 wing new flooring		\$10,000.00	
Music room storage		\$6,200.00	
Replace carpet in rooms 103 and 105		\$3,500.00	
Repair or replace aluminum door frame at door #5		\$2,200.00	
Replace cafeteria table pockets		\$23,900.00	
300 hall door locks - 5		<u>\$3,000.00</u>	
	Building and Improvement Sub-Total	\$48,800.00	
	<u>Land and Improvement</u>		
05-501-850-302-510-000			
	Land and Improvement Sub-Total	\$0.00	
	PES TOTAL		\$54,950.00

Hanover Elementary School		<u>School Year</u>	2010-11
<u>Description</u>			
	<u>Equipment</u>		
05-502-850-302-530-000			
Misc. tools		\$250.00	
Replace salt spreader		\$185.00	
Sprite air scoop wet/dry vaccum 16"		\$1,300.00	
Pacesetter floor machine		<u>\$1,425.00</u>	
	Equipment Sub-Total	\$3,160.00	
	<u>Building and Improvement</u>		
05-502-850-302-520-000			
Speech room replace ceiling tiles		\$700.00	
Window replacement		\$16,800.00	
Cafeteria table and pocket replacement		\$33,400.00	
Social worker room replace ceiling tiles		<u>\$700.00</u>	
	Building and Improvement Sub-Total	\$51,600.00	
	<u>Land and Improvement</u>		
05-502-850-302-510-000			
Additional irrigation in the front of the school		\$850.00	
Replace cracked portion of sidewalk by door 3		<u>\$2,000.00</u>	
	Land and Improvement Sub-Total	\$2,850.00	
	HES TOTAL		\$57,610.00

Montrose Elementary School		<u>School Year</u>	2010-11
<u>Description</u>			
	<u>Equipment</u>		
05-503-850-302-530-000			
Eraser cleaner		\$300.00	
Wire feed welder		\$600.00	
Heavy cart for moving boxes		\$290.00	
2 Carpet fans for drying		<u>\$650.00</u>	
	Equipment Sub-Total	\$1,840.00	
	<u>Building and Improvement</u>		
05-503-850-302-520-000			
2 security cameras on east/west library hall		\$2,800.00	
Door replacement library and gym		\$8,000.00	
Replace entry rug south door #3 entry		\$1,300.00	
Driveway and ballfield yearly maintenance		\$3,000.00	
Replace ceiling tile in hallways with 2x2 tiles		\$12,500.00	
Install autoflush valves in bathrooms		\$2,200.00	
Card key access for loading dock door		\$2,650.00	
Install a wash tub and eyewash station in the boiler room		<u>\$2,200.00</u>	
	Building and Improvement Sub-Total	\$34,650.00	
	<u>Land and Improvement</u>		
05-503-850-302-510-000			
Add concrete pad around the loading dock and walk repair		\$4,100.00	
Remove old playground equipment next to school		\$1,200.00	
Clean out drainage ditch for better water flow		\$1,800.00	
Front office overhang door #1 entry		<u>\$10,000.00</u>	
	Land and Improvement Sub-Total	\$17,100.00	
	MES TOTAL		\$53,590.00

Tatanka Elementary School		School Year	2010-11
<u>Description</u>			
<u>Equipment</u>			
05-504-850-302-530-000			
Misc. tools		\$350.00	
3 ton floor jack		\$180.00	
Cleaning cart with onboard chemicals		<u>\$1,450.00</u>	
	Equipment Sub-Total	\$1,980.00	
<u>Building and Improvement</u>			
05-504-850-302-520-000			
Add playground woodchips		\$1,500.00	
Replace flooring and cabinets in 4 rooms		\$22,500.00	
Replace door closers		\$1,100.00	
Repair covering on balance beam on playground		\$2,000.00	
Replace door handles and locks		\$3,200.00	
Replace sinks and faucets staff bathrooms		\$1,200.00	
Paint two gyms		<u>\$6,500.00</u>	
	Building and Improvement Sub-Total	\$38,000.00	
<u>Land and Improvement</u>			
05-504-850302-510-000			
SW corner of building install storm drain		<u>\$50,000.00</u>	
	Land and Improvement Sub-Total	\$50,000.00	
TES TOTAL			\$89,980.00

Northwinds Elementary School			
<u>Description</u>		<u>School Year</u>	2010-11
	<u>Equipment</u>		
05-507-850-302-530-000			
Additional vacuum		\$400.00	
Misc. tools		\$250.00	
Repeater for radios		\$4,800.00	
Custodial Cleaning cart		\$245.00	
JLG 30 Aerial Lift		<u>\$7,300.00</u>	
	Equipment Sub-Total	\$12,995.00	
	<u>Building and Improvement</u>		
05-507-850-302-520-000			
Repair brick wall by receiving		\$2,700.00	
Install fluorescent lights on stage area		\$3,300.00	
Cage for chiller		\$4,800.00	
Rebuild water pumps		<u>\$1,050.00</u>	
	Building and Improvement Sub-Total	\$11,850.00	
	<u>Land and Improvement</u>		
05-507-850-302-510-000			
Intall flashing lights at Kensington and Hwy 12 for crossing		<u>\$14,000.00</u>	
	Land and Improvement Sub-Total	\$14,000.00	
	NES TOTAL		\$38,845.00

Discovery Elementary School			
<u>Description</u>		<u>School Year</u>	2010-11
	<u>Equipment</u>		
05-506-850-302-530-000			
Misc. tools		\$350.00	
Commercial Dehumidifier		\$1,250.00	
Flat bed cart		\$550.00	
Repeater for radios		\$4,800.00	
Replace carpet extractor		\$5,700.00	
3 Replacement vacuums		<u>\$1,050.00</u>	
	Equipment Sub-Total	\$13,700.00	
	<u>Building and Improvement</u>		
05-506-850-302-520-000			
Repair the gym divider curtain		\$1,500.00	
Replace toilets in the Auditorium		\$3,300.00	
Window replacement		\$21,600.00	
Office remodeling		\$9,500.00	
Add one camera		\$1,800.00	
Replace the oil monitor in the boiler room		\$7,200.00	
Replace carpet in KK1 and KK2 with tile and carpet		\$8,600.00	
Replace carpet in room 204		\$1,900.00	
Replace outside door and frame in the gym		<u>\$2,545.00</u>	
	Building and Improvement Sub-Total	\$57,945.00	
	<u>Land and Improvement</u>		
05-506-850-302-510-000			
Red mulch		<u>\$450.00</u>	
	Land and Improvement Sub-Total	\$450.00	
	DES TOTAL		\$72,095.00

District Wide Operations and Maintenance

Description

School Year

2010-11

Equipment

05-005-810-302-530-000

Chain saw	\$550.00
Replacement brushes for the broom	\$350.00
Replacement mower blades for 1445	\$175.00
Ladder for Auditorium	\$975.00
Vehicle Replacement	<u>\$22,500.00</u>
Equipment Sub-Total	\$24,550.00

Building and Improvement

05-005-810-302-520-000

Paint supplies	\$4,800.00
Electrical supplies	\$8,750.00
School for Energy Efficiency	\$29,500.00
Misc. Remodeling	\$28,500.00
Emergency Repair	\$34,500.00
Black Top Repair	\$22,000.00
Roof Repair	\$34,500.00
Air Filters	<u>\$15,750.00</u>
Building and Improvement Sub-Total	\$178,300.00

Land and Improvement

05-005-810-302-510-000

Asphalt lot and improvement	\$50,000.00
Painting/stripping/games, parking lots, curbs, bus lines, etc.	\$4,800.00
Contracted Fertilization	\$8,900.00
Spraying of turf around schools	\$6,800.00
Overseeding of fields	\$3,700.00
AG Lime	<u>\$2,200.00</u>
Land and Improvement Sub-Total	\$76,400.00

Repair and maintenance Equipment, Grounds, Buildings

05-005-810-302-350-000

Thermostats, space and current sensors	\$4,600.00
Steam traps	\$2,100.00
Bulb and Ballast replacement	<u>\$21,750.00</u>
Replace Building Equipment Sub-Total	\$28,450.00

General Repair

Maintenance Service Grounds supplies	\$27,450.00
Repair Maintenance Service Grounds contracted	<u>\$29,750.00</u>
General Repair Sub-Total	\$57,200.00

Maintenance Service

General Repair Building contracted	\$81,350.00
General Repair Building supplies	<u>\$62,850.00</u>
Maintenance Service Sub-Total	\$144,200.00

**District wide total
Grand Total of Capital Outlay**

**\$509,100.00
\$1,164,370.00**

Total of Facilities (page 2) and Capital (page 12)

\$1,786,244.00

1.49 rev.