

**CAPITAL OUTLAY
HEALTH & SAFETY**

<u>Description</u>	<u>School Year</u>	<u>2011-12</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		2,500.00
M.D.H. inspection of kitchens and pools		5,800.00
Elevator inspections		7,500.00
Hazardous Waste disposal Sharps, batteries, bulbs, monitors, etc		16,500.00
Playground surfacing		7,500.00
Annual Inspection of one person lift		<u>3,900.00</u>
Physical Hazard Control Sub-Total		49,600.00
<u>Hazardous Substance 05-005-850-349-305-000</u>		
Lead in water testing BHS		<u>4,800.00</u>
Hazardous Substance Sub-Total		4,800.00
<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		6,700.00
Health and Saftey Management		38,000.00
Asbestos Inspections		<u>4,300.00</u>
Environmental Health & Safety Management Sub-Total		86,100.00
<u>Asbestos 05-005-850-358-350-000</u>		
DES floor tile removal 2850 Sq. Ft.		14,950.00
2 hour awareness training		<u>3,400.00</u>
Asbestos Sub-Total		18,350.00
<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		<u>14,000.00</u>
Fire and Life Safety Sub Total		33,800.00
Total Health & Safety		\$192,650.00

CAPITAL OUTLAY-FACILITIES

<u>Description</u>	<u>School Year</u>	2011-12
<u>Lease</u>		
Ties Finance and H.R. System 05-005-110-302-316-000		134,200.00
Telephone lease 05-005-850-000-580-000 final pay 10-17-11		49,900.00
Telephone Lines Lease, T1, etc. 05-005-850-302-370-000		<u>47,000.00</u>
Telephone Lease Sub-Total		231,100.00
<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		53,350.00
Buffalo Heights Golf Course - Cross Country 05-267-292-302-370-000		1,700.00
Wild Marsh Golf Course - BHS Golf 05-267-292-302-370-000		3,500.00
Vocational School Lease 05-005-850-302-370-000		61,522.00
H.E.S. Storage building final pay 1-15-12 05-005-850-302-580-000		8,949.00
Phoenix addition final pay 10-15-21 05-005-850-302-580-000		70,658.00
Szarke Building Pride Lease expires 8-31-12 05-005-850-302-370-000		42,450.00
Montrose Educational Center final pay 5-1-25 05-005-850-302-580-000		<u>131,424.00</u>
Levy Sub-Total		428,553.00
<u>Assessments 05-005-850-302-896-000</u>		
Transportation Facility		18,300.00
Kimpston		10,800.00
BCMS Tennis Courts		500.00
Hanover Land (Kottke)		22,500.00
3rd Ave. Sidewalk	Final Pay 2012	4,800.00
Montrose Land		<u>4,700.00</u>
Assessments Sub-Total		61,600.00
Total Facilities		\$721,253.00

Buffalo High School		School Year	2011-12
<u>Description</u>			
	<u>Equipment</u>		
05-267-850-302-530-000			
Four chair dollies		1,350.00	
Four snail fans with wheels		1,450.00	
Floor Sanders		2,400.00	
Two vacuums		800.00	
Misc tool and equipment		1,000.00	
4 - 2 way radios		1,200.00	
Remote for overhead garage door receiver, 2 remotes, install		350.00	
Pole saw		540.00	
Rain gear		160.00	
Bench Grinder w/work light		<u>300.00</u>	
	Equipment Sub-Total	9,550.00	
	<u>Building and Improvement</u>		
05-267-850-302-520-000			
Front office carpet		7,500.00	
Main gym sound system upgrade		21,000.00	
Paint locker room walls and floor		3,000.00	
Roof replacement the first of seven sections		<u>350,000.00</u>	
	Building and Improvement Sub-total	381,500.00	
	<u>Land and Improvement</u>		
05-267-850-302-510-000			
Add concrete to north side between doors 6 & 7		3,000.00	
9 yds of aglime on each field		590.00	
Chips around the building 6 yards		280.00	
New bushes		250.00	
Two trash containers 612.00 each		1,224.00	
Finish irrigation on Soccer #3 & #4		3,300.00	
Irrigate entire soccer field #5		5,760.00	
Irrigate fields north of tennis courts		8,900.00	
Irrigation materials and labor		1,930.00	
School Sign on Cty. 35 upgrade to LED 25% of cost		10,000.00	
Black top patching of parking lot		<u>28,000.00</u>	
	Land and Improvement Sub-total	63,234.00	
	BHS TOTAL		\$454,284.00

Phoenix Learning School		<u>School Year</u>	2011-12
<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			
Metal hose winder		200.00	
Cap chain link fence top		1,000.00	
Adjust heat room 116 117		1,000.00	
Sidewalk by parking lot and front of building		<u>5,000.00</u>	
	Building and Improvement Sub-total		<u>7,200.00</u>
	<u>Land and Improvement</u>		
05-045-850-302-510-000			
	Land and Improvement Sub-Total		0.00
	PLC TOTAL		\$7,200.00

Buffalo Community Middle School		School Year	2011-12
<u>Description</u>			
	<u>Equipment</u>		
05-368-850-302-530-000			
Carpet fans - 3		750.00	
Chlorine Test kit (Taylor)		130.00	
Carpet extractor		2,700.00	
Riding scrubber for gym and downstairs		<u>15,000.00</u>	
	Equipment Sub-Total	18,580.00	
	<u>Building and Improvement</u>		
05-368-850-302-520-000			
Water softener		14,938.00	
Steam traps in heating system		3,000.00	
Block in exterior door in pool		3,680.00	
Apply anti-slip product on floor in pool locker rooms		11,250.00	
Replace 400-600 Student lockers		75,000.00	
Install automatic bleacher controls on most bleachers south side		14,500.00	
Small gym install automatic bleacher control		11,925.00	
Replace main intercom system		24,480.00	
Replace pool sound system		16,200.00	
Install electric entry way heater Lake Ave		5,000.00	
Replace diving boards (2)		8,700.00	
Replace school sign on hwy 25 with LED 25% of cost		11,000.00	
Lighting replacement from T12 to T8 bulbs		<u>50,000.00</u>	
	Building and Improvement Sub-Total	249,673.00	
	<u>Land and Improvement</u>		
05-368-850-302-510-000			
Storage shed tennis courts 8 x 12		4,000.00	
Stadium fence/gate repair		1,000.00	
Ag lime and black dirt grounds and ballfields		<u>1,500.00</u>	
	Land and Improvement Sub-total	6,500.00	
	BCMS TOTAL		\$274,753.00

Parkside Elementary School		School Year	2011-12
<u>Description</u>			
	<u>Equipment</u>		
05-501-850-302-530-000			
Two vacuums		700.00	
Table mover		85.00	
18V cordless hammer drill		425.00	
Desk/chair mover		143.00	
Entry way rug door #4		<u>750.00</u>	
	Equipment Sub-Total	2,103.00	
	<u>Building and Improvement</u>		
05-501-850-302-520-000			
New carpet room 208, 209, 211		5,300.00	
Remodel the Nurses office		245,000.00	
T8's in rest of classrooms and outside lights on computer		<u>57,000.00</u>	
	Building and Improvement Sub-Total	307,300.00	
	<u>Land and Improvement</u>		
05-501-850-302-510-000			
	Land and Improvement Sub-Total	0.00	
	PES TOTAL		\$309,403.00

Hanover Elementary School		School Year	2011-12
<u>Description</u>			
	<u>Equipment</u>		
05-502-850-302-530-000			
Carpet extractor		9,000.00	
Sprite air scoop wet/dry vaccum 16"		1,500.00	
2 - sensor 12 vacuums		<u>860.00</u>	
	Equipment Sub-Total		11,360.00
	<u>Building and Improvement</u>		
05-502-850-302-520-000			
Replace carpet with tile rooms 304, 306		3,800.00	
Replace ceiling tile kid kare, speech rm, social worker rm, 200		3,200.00	
Replace Kindergarden locker bottoms		750.00	
Stucco above new windows on north and south sides		12,300.00	
Move recessed lunch table		2,550.00	
Paint hall doors and some exit doors		2,100.00	
Replace cracked sidewalk door 3		<u>5,700.00</u>	
	Building and Improvement Sub-total		30,400.00
	<u>Land and Improvement</u>		
05-502-850-302-510-000			
Playground bridge take down and black top		5,800.00	
Remove fence by cemetary		750.00	
Southwest and Northwest storm water drains -- fill in		560.00	
Black dirt and reseed soccer fields plus irrigation??		<u>18,000.00</u>	
	Land and Improvement Sub-Total		25,110.00
	HES TOTAL		\$66,870.00

Montrose Elementary School		School Year	2011-12
<u>Description</u>			
	<u>Equipment</u>		
05-503-850-302-530-000			
New entry rug		300.00	
Restroom auto flush valves		2,800.00	
2 vacuums		800.00	
Bench vise, dock plate, portable socket set		1,000.00	
Salt cart		350.00	
20" floor machine		1,300.00	
Laptop		1,000.00	
Welder and portable heater		<u>1,000.00</u>	
	Equipment Sub-Total	8,550.00	
	<u>Building and Improvement</u>		
05-503-850-302-520-000			
Key fob access at loading dock		2,800.00	
2 security cameras bus circle and south east		3,000.00	
Six window replacements Art/Science room		18,000.00	
Big gym outside tuck pointing North wall		2,300.00	
Replace Linoleum with tile Copy room and short hallway		2,500.00	
New ceiling tile staff work room		1,750.00	
Door #1 entry overhang		8,000.00	
Ceiling tile replacement east/west south hallway		<u>12,000.00</u>	
	Building and Improvement Sub-total	50,350.00	
	<u>Land and Improvement</u>		
05-503-850-302-510-000			
Cement addition loading dock, playground Handicap accessible		5,200.00	
Light pole parking lot		4,000.00	
Lime, gravel, mulch, seed, weed control North fence line		2,000.00	
Repaint lines and games		<u>700.00</u>	
	Land and Improvement Sub-Total	11,900.00	
	MES TOTAL		\$70,800.00

Montrose Early Education Center

<u>Description</u>	<u>School Year</u>	2011-12
	<u>Equipment</u>	
05-090-850-302-530-000		
Walk behind floor scrubber	9,000.00	
Heavy duty entry vac	1,200.00	
Cleaning cart	200.00	
2 wheel cart	200.00	
Tool box with tool set	200.00	
Cordless drill with bits	300.00	
Carpet Extractor	2,400.00	
Self propelled push mower	800.00	
Maintenance and tool supply cart	300.00	
Wagon Truck	<u>400.00</u>	
	Equipment Sub-Total	15,000.00
	<u>Building and Improvement</u>	
05-090-850-302-520-000		
Finish daycare area with walls,cabinets, flooring, plumbing, etc.	70,000.00	
Computer Program HVAC	7,000.00	
Entry rug by SE door by playground	150.00	
Entry rug by Main doors 10 x 12	<u>625.00</u>	
	Building and Improvement Sub-total	77,775.00
	<u>Land and Improvement</u>	
05-090-850-302-510-000		
North fence line	<u>1,000.00</u>	
	Land and Improvement Sub-Total	1,000.00
	MEEC TOTAL	\$93,775.00

Tatanka Elementary School		School Year	2011-12
<u>Description</u>			
	<u>Equipment</u>		
05-504-850-302-530-000			
Replace floor scrubber with rider		12,000.00	
Extension ladder		200.00	
Install auto flushes 175.00 each		<u>2,450.00</u>	
	Equipment Sub-Total	14,650.00	
	<u>Building and Improvement</u>		
05-504-850-302-520-000			
Replace carpet to tile and counters, cabinets in 8 rooms		45,500.00	
Repaint large gym		3,000.00	
Replace painted steel bathroom dividers with solid plastic		6,300.00	
Replace exit hardware entry 3 & 4		<u>4,550.00</u>	
	Building and Improvement Sub-total	59,350.00	
	<u>Land and Improvement</u>		
05-504-850-302-510-000			
	Land and Improvement Sub-Total	0.00	
	TES TOTAL		\$74,000.00

Northwinds Elementary School

<u>Description</u>		<u>School Year</u>	2011-12
	<u>Equipment</u>		
05-507-850-302-530-000			
Backpack vacuum		330.00	
Rear tractor mount salt spreader		950.00	
1/2 drive impact wrench		179.00	
1/2 drive impact socket set		<u>75.00</u>	
	Equipment Sub-Total	1,534.00	
	<u>Building and Improvement</u>		
05-507-850-302-520-000			
Loading dock shorten and fix wall		3,000.00	
DX cooling to Computer Lab		39,500.00	
DX cooling to Main Office		49,200.00	
Install Variable drive for cafeteria		24,400.00	
Ceramic base installed in room 105		<u>400.00</u>	
	Building and Improvement Sub-total	116,500.00	
	<u>Land and Improvement</u>		
05-507-850-302-510-000			
	Land and Improvement Sub-Total	0.00	
	NES TOTAL		\$118,034.00

Discovery Elementary School

Description

School Year 2011-12

Equipment

05-506-850-302-530-000

New scrubber	15,000.00
4 square garbage can 35 gal for bathrooms	400.00
Snow pup 21"	475.00
Misc. tools	<u>480.00</u>
Equipment Sub-Total	16,355.00

Building and Improvement

05-506-850-302-520-000

Carpet and tile replacement in KK1 and KK2	8,950.00
Replace windows in Comm. Ed and ECFE	22,500.00
Gym floors sand and restrip floors with new logo	26,528.00
New carpet and walls painted Room 4	1,987.00
New carpet room 204	1,858.00
New carpet L-3	1,632.00
New double doors gym, removable center	<u>2,540.00</u>
Building and Improvement Sub-total	65,995.00

Land and Improvement

05-506-850-302-510-000

Replace stairs for Aud. entry	<u>92,761.00</u>
Land and Improvement Sub-Total	92,761.00

DES TOTAL

\$175,111.00

<u>Description</u>	District Wide	<u>School Year</u>	2011-12
	<u>Equipment</u>		
05-005-810-302-530-000			
Vehicle replacement		24,000.00	
Milleratic wire feed 212 welder		2,500.00	
Air plasma cutter spectrum 75 x-treme		2,500.00	
Tires for plow truck AT Firestone		700.00	
18 volt Mil. Hammer drill		400.00	
Laptop with UHL Co. controls for remote usage		<u>750.00</u>	
	Equipment Sub-Total	30,850.00	
	<u>Building and Improvement</u>		
05-005-810-302-520-000			
Paint Supplies		4,800.00	
Ballasts, light bulbs, outlets, wire supplies		40,000.00	
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	180,050.00	
	<u>Land and Improvement</u>		
05-005-810-302-510-000			
Painting/stripping/games, parking lots, curbs, 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	26,400.00	
	<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		81,000.00	
General Repair Building Supplies		<u>62,850.00</u>	
	Replace Building Equipment Sub-Total	143,850.00	
	District wide total		<u>453,950.00</u>
	Grand Total of Capital Outlay		\$2,098,180.00
Total of Facilities (page 2) and Capital (page 13)		2,819,433.00	