

CAPITAL OUTLAY - HEALTH & SAFETY

Description

School Year 2012-13

Physical Hazard Control 05-005-850-347-305-000

Protective equipment for custodians and health workers	\$5,500.00
Lock out Tag out	\$2,500.00
M.D.H. inspection of kitchens and pools	\$6,200.00
Hot pads, mitts, hot sink gloves, etc. For kitchens	\$1,400.00
Playground surfacing (wood chips)	\$7,500.00
Elevator inspections	\$7,500.00
Annual Inspection of one person lift	<u>\$3,900.00</u>
Physical Hazard Control Sub-Total	\$34,500.00

Hazardous Substance 05-005-850-349-305-000

Lead in water testing MES and MEEC	\$3,200.00
Lead paint testing for ages 0-6 years	\$5,000.00
Hazardous Waste disposal Sharps, batteries, bulbs, monitors, etc	<u>\$16,500.00</u>
Hazardous Substance Sub-Total	\$24,700.00

Environmental Health & Safety Management 05-005-850-352-305-000

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

Asbestos 05-005-850-358-350-000

Asbestos removal related to Alt. Funding Project	\$23,000.00
2 hour awareness training	<u>\$3,900.00</u>
Asbestos Sub-Total	\$26,900.00

Fire and Life Safety 05-005-850-363-305-000

Annual fire alarm inspections at all sites	\$19,800.00
Annual fire extinguisher inspections & maintenance at all sites	\$14,000.00
Provide an approved 2nd exit from room 108 at PES Per Fire Marshal orders	\$8,500.00
Battery replacement for fire alarm panels	<u>\$1,500.00</u>
Fire and Life Safety Sub Total	\$43,800.00

Total Health & Safety

\$216,000.00

Alternative Funding

06-005-855-366-522-000 Building improvements

PES Ventilation replacement to achieve 15 cfm per person	<u>\$3,800,000.00</u>
Alternative Funding Total	\$3,800,000.00

CAPITAL OUTLAY-FACILITIES

Description

School Year 2012-13

Lease

TIES Finance and H.R. System	05-005-110-302-316-000	\$139,600.00
Telephone Lines Lease, T1, etc.	05-005-850-302-370-000	<u>\$94,100.00</u>
	Telephone Lease Sub-Total	\$233,700.00

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	\$26,200.00
Civic Center Ice Rental - Girls Hockey	05-267-296-302-370-000	\$25,000.00
Buffalo Heights Golf Course - Cross Country	05-267-292-302-370-000	\$1,000.00
Buffalo Heights Golf Course - BCMS Golf	05-368-292-302-370-000	\$1,000.00
Wild Marsh Golf Course - BHS Golf	05-267-292-302-370-000	\$4,100.00
Vocational School Lease	05-005-850-302-370-000	\$60,762.00
Wright Choice Lease	05-267-211-302-370-000	\$13,750.00
TIES Building Lease	05-005-110-302-370-000	\$13,861.00
Szarke Building Pride Lease expires 8-31-12	05-005-850-302-370-000	\$43,700.00
Tennis Courts BCMS final pay 4-1-18	05-005-850-302-580-000	\$83,614.00
Phoenix addition final pay 10-15-21	05-005-850-302-580-000	\$70,658.00
Montrose Educational Center final pay 5-1-25	05-005-850-302-580-000	<u>\$131,424.00</u>
	Levy Sub-Total	\$530,069.00

Assessments 05-005-850-302-896-000

Transportation Facility (Bus Garage Property Tax)		\$19,500.00
Kimpston (BHS Ag. Land Property Tax)		\$6,100.00
Hanover Land (10663 Jonquil Lane N. Hennepin County Tax)		\$20,100.00
3rd Ave. Sidewalk (Assessment)	Final Pay 2012	\$3,400.00
Hanover Elementary (Sewer and Road Assessment)		\$5,400.00
Montrose Land (Property ID# R211-000-261100 Tax)		<u>\$3,700.00</u>
	Assessments Sub-Total	\$58,200.00

Total Facilities

\$821,969.00

Buffalo High School		School Year 2012-13
<u>Description</u>		
<u>Equipment</u>		
05-267-850-302-530-000		
Brush attachment for floor scrubber	\$500.00	
2 vacuums	\$800.00	
2 floor fans	\$250.00	
Two 2-way radios	\$600.00	
Misc tools and equipment	\$1,000.00	
New edger w/blade kit #87110	\$1,850.00	
New pressure washer	\$2,847.00	
Bench grinder w/work light	<u>\$350.00</u>	
Equipment Sub-Total	\$8,197.00	
<u>Building and Improvement</u>		
05-267-850-302-520-000		
Main gym sound system	\$13,000.00	
Additional cameras next stage	\$15,000.00	
PA system and Bell system	\$13,000.00	
Replace three transformers	\$12,000.00	
Roof ladder west side of field house	\$3,700.00	
Roof over stairs and loading dock lift	\$1,800.00	
Carpet front office	\$7,500.00	
Paint Lockers next bay areas	\$3,000.00	
School store addition - review 2012-13	Discussion	
Roof replacement the 1st seven sections	<u>Possible Bond</u>	
Building and Improvement Sub-total	\$69,000.00	
<u>Land and Improvement</u>		
05-267-850-302-510-000		
Chips (rubber) front entry way - Landscaping class Ms. Stai	\$2,000.00	
Track and Field Throwing Areas at BCMS	\$30,000.00	
Nordic Trail work on BHS grounds	\$1,000.00	
Golf Pitching Area and Rough green	\$1,000.00	
Irrigation North of tennis courts	\$5,500.00	
Begin New stadium process at BHS (Artificial Turf)	Discussion	
Bushes around trees - red chips needed estimate per 8 yds	\$480.00	
Leveling on cross country path - Ag class, Alumni could help?	\$1,000.00	
Two trash containers N and S side of BAC entrance	\$900.00	
Lower chain link fence to ground SB and BB fields	\$850.00	
Add heads on Soccer field #3, 4, 5 & between N. SB 1,2	\$1,200.00	
Additional garage for Vans, trailer Depends on size 8500 sq. ft. and options.	<u>Discussion</u>	
Land and Improvement Sub-total	\$43,930.00	
BHS TOTAL		\$121,127.00

Phoenix Learning Center			
<u>Description</u>			School Year 2012-13
	<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			
Fence top covers			\$800.00
Vinyl baseboards in hallway			<u>\$750.00</u>
	Building and Improvement Sub-total		\$1,550.00
	<u>Land and Improvement</u>		
05-045-850-302-510-000			
	Land and Improvement Sub-Total		\$0.00
	PLC TOTAL		\$1,550.00

Buffalo Community Middle School		School Year 2012-13
<u>Description</u>		
<u>Equipment</u>		
05-368-850-302-530-000		
Replace broom wafers on 1445 Tractor		\$300.00
Garden hose and lawn sprinklers		\$200.00
Hose caddy/cart		\$200.00
Stadium 100' fire hose		\$500.00
Cordless drill		\$275.00
Sawzall		\$185.00
Tools, drill bits, hand tools		\$500.00
Desk mover, table lift attachment		\$140.00
Vacuum		\$900.00
Scrubber replacement		<u>\$20,000.00</u>
Equipment Sub-Total		\$23,200.00
<u>Building and Improvement</u>		
05-368-850-302-520-000		
Lockers in Buffalo Ave		\$18,000.00
Small gym sand and recoat floor		\$1,700.00
Carpet replacement in halls		\$20,000.00
Room 505, 504, 629 new carpet		\$4,500.00
Lower level hall new ceiling tile and grid		\$7,500.00
Reseal all seams on duct work (Gym RTU)		\$1,650.00
Wood shop dust collector		\$48,000.00
Weight room dehumidifier		\$5,000.00
Pool new filter system	Discussion	
Outside front of building 3 wall lights		\$2,280.00
Lighting replacement from T12 to T8 bulbs		\$30,000.00
Sound and scoreboard at stadium	Discussion	
Automatic bleacher controls on one portion of the main bleachers		\$15,500.00
BCMS swimming pool sound system		\$13,500.00
Outside front of building - new light post by crosswalk		<u>\$3,880.00</u>
Building and Improvement Sub-Total		\$171,510.00
<u>Land and Improvement</u>		
05-368-850-302-510-000		
Visitor parking island - wider sidewalks		\$5,500.00
Reshingle stadium ticket booth		\$900.00
Black dirt and Ag lime to ballfields, lawn and ground		\$2,500.00
Asphalt Repair		\$45,000.00
Grass seed		<u>\$300.00</u>
Land and Improvement Sub-total		\$54,200.00
BCMS TOTAL		\$248,910.00

Parkside Elementary School

Description

School Year 2012-13

Equipment

05-501-850-302-530-000

Replace rear swivel wheels on flat bed cart	\$150.00
Punch and Chisel Set	\$115.00
Screwdriver set	<u>\$110.00</u>
Equipment Sub-Total	\$375.00

Building and Improvement

05-501-850-302-520-000

Replace door handles to lock from inside - rooms 401-407	\$5,000.00
All bathrooms - install auto flushes	\$6,500.00
Replace ceiling tile in rooms 401-407 and hallway	\$11,000.00
Replace Electrical panels	\$40,000.00
Replace T-12 lighting with T-8	\$40,000.00
Replace broken floor tile in Gym next to walls	\$9,670.00
Install lockers in room 108	<u>\$500.00</u>
Building and Improvement Sub-Total	\$112,670.00

Land and Improvement

05-501-850-302-510-000

Land and Improvement Sub-Total	\$0.00
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PES TOTAL **\$113,045.00**

Hanover Elementary School

Description

School Year 2012-13

Equipment

05-502-850-302-530-000

Three sensor 12 vacuums - 430.00 each	\$1,290.00
Sprite 16 air scoop w/d vacuum	\$1,500.00
Lawn Mower push type	\$750.00
Chain saw 12" or 16"	<u>\$550.00</u>
Equipment Sub-Total	\$4,090.00

Building and Improvement

05-502-850-302-520-000

Partitions for boys/girls bathrooms by music rm	\$2,300.00
Move recessed lunch tables by bleachers and by kitchen (gym)	\$2,800.00
Floor tile in room 307-308	\$3,200.00
Ceiling tile room 200, Speech and Social worker room	\$2,300.00
Paint walls in room 200	\$450.00
Paint doors and jams	\$2,000.00
Replace clock system	<u>\$9,500.00</u>
Building and Improvement Sub-total	\$22,550.00

Land and Improvement

05-502-850-302-510-000

Land and Improvement Sub-Total	\$0.00
HES TOTAL	

\$26,640.00

Montrose Elementary School		School Year 2012-13
<u>Description</u>		
	<u>Equipment</u>	
05-503-850-302-530-000		
Dock door key fob access		\$3,000.00
Bench vice		\$500.00
Advenger Machine batteries		\$1,360.00
2 vacuums		\$800.00
Papoose vacuum		\$500.00
Carpet extractor		\$2,000.00
Socket set		\$100.00
Heater in garage		\$1,000.00
Belt Sander		<u>\$200.00</u>
	Equipment Sub-Total	\$9,460.00
	<u>Building and Improvement</u>	
05-503-850-302-520-000		
New sound system in big gym		\$8,980.00
Replace locker bottoms		\$500.00
Overhang door 1		\$5,000.00
Loading dock pour cement pad		\$3,000.00
West rooms window replacement		\$18,000.00
Replace door handles East 4 rooms kid kare		\$2,000.00
Replace ceiling tile East, West, South walls plus room 203		<u>\$6,300.00</u>
	Building and Improvement Sub-total	\$43,780.00
	<u>Land and Improvement</u>	
05-503-850-302-510-000		
Mulch, gravel, lime, seed, spray Playground, driveway, ballfields		<u>\$2,000.00</u>
	Land and Improvement Sub-Total	\$2,000.00
	MES TOTAL	\$55,240.00

Montrose Early Education Center			
<u>Description</u>			School Year 2012-13
	<u>Equipment</u>		
05-090-850-302-530-000			
Wagon truck			\$360.00
	Equipment Sub-Total		\$360.00
	<u>Building and Improvement</u>		
05-090-850-302-520-000			
Gutter screens			\$750.00
Noxious weed spraying			\$500.00
Sidewalk addition			\$4,500.00
Wood chips around playground and building			<u>\$1,000.00</u>
	Building and Improvement Sub-total		\$6,750.00
	<u>Land and Improvement</u>		
05-090-850-302-510-000			
	Land and Improvement Sub-Total		\$0.00
	MEEC TOTAL		\$7,110.00

Tatanka Elementary School		School Year 2012-13
<u>Description</u>		
<u>Equipment</u>		
05-504-850-302-530-000		
Extension ladder		\$200.00
Pallet Jack		\$2,000.00
Variety of Hand tools		<u>\$500.00</u>
	Equipment Sub-Total	\$2,700.00
<u>Building and Improvement</u>		
05-504-850-302-520-000		
Replace carpet w/tile 2 & 3 grade classrooms		\$9,000.00
New cabinets in 2 & 3 grade classrooms		\$14,800.00
Front sidewalks need repairing curb painting (safety yellow)		\$2,000.00
Repaint gym walls		\$3,000.00
Replace parts for birdbath wash basin		\$2,000.00
New curb South side of building		\$4,000.00
New bathroom stall doors		\$4,000.00
New carpet in hallways		\$2,000.00
Skylights - 2 in each hallway and Media Center		Discussion
Front entry-move doors to end of tunnel, remove inner doors		<u>Discussion</u>
	Building and Improvement Sub-total	\$40,800.00
<u>Land and Improvement</u>		
05-504-850-302-510-000		
Move Technology stuff out (outside building)		Tech. Department
Playground rubber ground mats		\$2,100.00
Add storage for custodians and kitchen		<u>Discussion</u>
	Land and Improvement Sub-Total	\$2,100.00
	TES TOTAL	\$45,600.00

Northwinds Elementary School

Description

School Year 2012-13

Equipment

05-507-850-302-530-000

Front mount push blade for John Deere tractor	\$2,000.00
Back Pack weed sprayer	\$126.35
Fluid pump	\$90.00
Rear mount tractor salt spreader	<u>\$950.00</u>
Equipment Sub-Total	\$3,166.35

Building and Improvement

05-507-850-302-520-000

Direct Expansion (DX) cooling for Main office area	\$27,000.00
DX cooling for kid care area	\$27,000.00
Additional coat hooks in Cafeteria	\$1,375.00
Paint truck loading plate and railings	<u>\$3,000.00</u>
Building and Improvement Sub-total	\$58,375.00

Land and Improvement

05-507-850-302-510-000

South entrance concrete pad for a bench	<u>\$900.00</u>
Land and Improvement Sub-Total	\$900.00

NES TOTAL

\$62,441.35

Discovery Elementary School

Description

School Year 2012-13

Equipment

05-506-850-302-530-000

Backpack vacuum	\$349.00
24' extension ladder	\$400.00
Backpac sprayer	\$126.35
Warning lite for 1445	<u>\$131.65</u>
Equipment Sub-Total	\$1,007.00

Building and Improvement

05-506-850-302-520-000

Replace sewage pumps and controls	\$5,900.00
Complete mud leg replacement in Boiler room	\$22,424.00
Replace vinyl floor tile and baseboard in Kitchen office	\$1,350.00
Girls locker room replace exterior door, threshold, repair frame	\$850.00
Boys locker room replace exterior door, threshold, replace frame	\$1,435.00
B&G replace exterior door, threshold, sweep	\$990.00
Music rm entry replace floor tile in South entry, spot repair east wall	\$350.00
Auditorium repair/replace some boards on stage and paint all	\$2,200.00
SE boys bathroom replace 4 urinals (estimate for parts only)	\$880.00
Music rm entry replace door frame, replace threshold, drip cap	\$770.00
Kitchen West Entry repair rusted door frame	\$370.00
Cafeteria trash door repair rusted door frame	\$300.00
Auditorium replace outdated lights	<u>\$3,000.00</u>
Building and Improvement Sub-total	\$40,819.00

Land and Improvement

05-506-850-302-510-000

Asphalt Repair	<u>\$48,000.00</u>
Land and Improvement Sub-Total	\$48,000.00

DES TOTAL

\$89,826.00

District Wide		School Year 2012-13
<u>Description</u>		
<u>Equipment</u>		
05-005-810-302-530-000		
Millermatic wire feed 212 welder		\$2,500.00
60" angling front blade for 1445		\$2,000.00
18" sno-pup		\$450.00
Cutting edge for 60" snow blower		\$190.00
Drill bits 29 piece set		\$70.00
Vehicle Replacement		\$24,000.00
Lap top with UHL Co. controls		<u>\$550.00</u>
Equipment Sub-Total		\$29,760.00
<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		\$28,000.00
Roof Repair		\$34,500.00
Air Filters		<u>\$15,750.00</u>
Building and Improvement Sub-total		\$186,050.00
<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		\$458,860.00
Grand Total of Capital Outlay		\$1,230,349.35
05-005-810-302-110-000		
Admin./Supervision		<u>\$60,000.00</u>
Total of Facilities (page 2) and Capital (page 13)		\$2,112,318.35