

**CAPITAL OUTLAY  
HEALTH & SAFETY**

<u>Description</u>	<u>School Year</u>	<u>2014-2015</u>
<b><u>Physical Hazard Control 05-005-850-347-305-000</u></b>		
Protective equipment for custodians and health workers	\$5,900.00	
Lock out Tag out	\$2,100.00	
M.D.H. inspection of kitchens and pools	\$6,600.00	
Elevator inspections	\$8,200.00	
Annual Inspection of one person lift	\$4,300.00	
Playground surfacing	\$12,000.00	
Asbestos Abatement Tatanka Corridors	\$32,750.00	
Hot pads, Mitts, hot sink gloves, etc.	<u>\$1,700.00</u>	
<b>Physical Hazard Control Sub-Total</b>		<b>\$73,550.00</b>
<b><u>Hazardous Substance 05-005-850-349-305-000</u></b>		
Hazardous Waste disposal Sharps, batteries, bulbs, monitors, etc	\$16,800.00	
Lead in Water Testing	<u>\$3,400.00</u>	
<b>Hazardous Substance Sub-Total</b>		<b>\$20,200.00</b>
<b><u>Environmental Health &amp; Safety Management 05-005-850-352-305-000</u></b>		
Right to know	\$9,900.00	
Bloodborne Pathogens	\$9,900.00	
Safety Committees each school has their own team and meet 4 timer per yea	\$14,800.00	
Annual Audiometry	\$3,000.00	
Health and Safety Management	<u>\$39,000.00</u>	
<b>Environmental Health &amp; Safety Management Sub-Total</b>		<b>\$76,600.00</b>
<b><u>Asbestos 05-005-850-358-350-000</u></b>		
2 hour awareness training	<u>\$4,200.00</u>	
<b>Asbestos Sub-Total</b>		<b>\$4,200.00</b>
<b><u>Fire and Life Safety 05-005-850-363-305-000</u></b>		
Annual fire alarm inspections at all sites	\$19,800.00	
Annual fire extinguisher inspections & maintenance at all sites	\$14,500.00	
BHS replace loop controller for fire panel	\$0.00	
Battery replacement for the fire alarm panels	<u>\$950.00</u>	
<b>Fire and Life Safety Sub Total</b>		<b>\$35,250.00</b>
<b>Total Health &amp; Safety</b>		<b>\$209,800.00</b>

**CAPITAL OUTLAY-FACILITIES**

<u>Description</u>	<u>School Year</u>	<u>2014-2015</u>
<b><u>Lease</u></b>		
Ties Finance and H.R. System 05-005-110-302-316-000		\$160,000.00
Telephone Lines Lease, T1. expires 11/30/16 05-005-850-302-370-000		<u>\$96,050.00</u>
<b>Telephone Lease Sub-Total</b>		<b>\$256,050.00</b>
 <b><u>Levy</u></b>		
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		\$32,319.50
Civic Center Ice Rental - Girls Hockey 05-267-296-302-370-000		\$24,928.50
Buffalo Heights Golf Course - Cross Country 05-267-292-302-370-000		\$1,000.00
Wild Marsh Golf Course - BHS Golf 05-267-292-302-370-000		\$3,278.00
Buffalo Heights Golf Course - BCMS Golf 05-368-292-302-370-000		\$1,000.00
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		\$59,386.00
Phoenix addition final pay 10-15-21 05-005-850-302-580-000		\$70,660.00
BCMS Tennis courts - expires 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		\$44,500.00
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>\$13,361.00</u>
<b>Levy Sub-Total</b>		<b>\$534,217.00</b>
 Building and Grounds Director chargeback		 <u>\$60,000</u>
<b>Sub-Total</b>		<b>\$60,000</b>
 <b><u>Assessments 05-005-850-302-896-000</u></b>		
Transportation Facility		\$21,400.00
Kimpston		\$6,700.00
Hanover-assessments sewer, water and roads		\$6,000.00
Hanover Land (Kottke)		\$22,100.00
Montrose Education Center (fire assessment and solid waste bonds)		\$300.00
Montrose Land		<u>\$4,100.00</u>
<b>Assessments Sub-Total</b>		<b>\$60,600.00</b>
<b>Total Facilities</b>		<b>\$910,867.00</b>

**Buffalo High School**

**Description** **School Year** **2014-2015**

**Equipment**

**05-267-850-302-530-000**

Five chair dollies (5) \$256ea	\$0.00
10 Cafeteria tables 642.00 each delivered	\$0.00
Riding scrubber Condor 4030D w/batter fill system	\$0.00
Misc items	\$0.00
Grounds shop bus garage bench grinder with work light	\$0.00
Shell Diva Mover (PAC)	\$0.00
Vacuum (2) \$395ea	\$800.00
Tires for JD5410 Tractor	\$1,000.00
Stihl Weed Whip	\$440.00
Salt spreader for John Deere Gator	\$1,000.00
Grounds shop high school replace broom for M.B.	<u>\$350.00</u>
<b>Equipment Sub-Total</b>	<b>\$3,590.00</b>

**Building and Improvement**

**05-267-850-302-520-000**

Improve accessibility for ADA to restrooms near Health office	\$0.00
Refurbish PAC stage	\$0.00
Stairway to upper roof section	\$0.00
Paint M & W locker room walls and floor	\$0.00
Loading dock new lift	\$0.00
Put lighting on energy management control	\$0.00
Finish bleacher repairs in BAC	\$0.00
Grounds shop bus garage work lights over work bench	\$0.00
Grounds shop High school work lights over work bench	\$0.00
Replace steam traps F101	\$0.00
Transformer replacement	\$0.00
Replace faulty compressors AC-21	\$0.00
GYM paint bleacher foot rest boards	\$0.00
Camera Upgrades	\$15,000.00
Roof Replacement (2) Sections I-J	<u>\$310,000.00</u>
<b>Building and Improvement Sub-total</b>	<b>\$325,000.00</b>

**Land and Improvement**

**05-267-850-302-510-000**

Cross country path leveling, slit seeding, fertilizing	\$0.00
Transplant Spruce trees from West side of FB to Bison Blvd 8 trees	\$0.00
Chain link fence lowered back to ground on SB and BB fields	\$0.00
Need irrigation on 2 football and lacrosse field	\$0.00
Add irrigation heads on Soccer 1,3&4 Also between softball 1 & 2	\$0.00
Directional bore new electrical to softball scoreboard	\$0.00
Parking lot repairs	\$0.00
Replenish Ag Lime in ball fields	<u>\$1,000.00</u>
<b>Land and Improvement Sub-total</b>	<b>\$1,000.00</b>

**BHS TOTAL** \$329,590.00

<b>Phoenix Learning School</b>		<b>School Year</b>	<b>2014-2015</b>
<u>Description</u>			
	<u>Equipment</u>		
<b>05-045-850-302-530-000</b>			
	<b>Equipment Sub-Total</b>	\$0.00	
	<u>Building and Improvement</u>		
<b>05-045-850-302-520-000</b>			
Cameras		\$0.00	
Replace existing furnace with HE system in garage		\$0.00	
Replace custodial sink and fixture		\$0.00	
Add return ductwork to HVAC system		\$0.00	
Finish base molding throughout		\$0.00	
Add fume hood in Science Room		\$0.00	
Solve window efficiency issues on west side of building		\$0.00	
Circuit redesign in Great Room		\$500.00	
Repair/Replace faulty blinds in classrooms		\$400.00	
Large Sink in Science Room		<u>\$1,500.00</u>	
	<b>Building and Improvement Sub-total</b>	<u>\$2,400.00</u>	
	<u>Land and Improvement</u>		
<b>05-045-850-302-510-000</b>			
	<b>Land and Improvement Sub-Total</b>	\$0.00	
	<b>PLC TOTAL</b>		<b>\$2,400.00</b>

**Buffalo Community Middle School**

**Description** **School Year** **2014-2015**

**Equipment**

**05-368-850-302-530-000**

Misc. tools grease gun, angle grinder, nut driver set, drill bits	\$0.00
Fastener comprehensive set	\$0.00
Riding Scrubber	\$0.00
Grounds shop hose caddy and cart	\$0.00
Cordless Drill	\$0.00
Salt spreader for 1445	\$0.00
Three vacuums Windsor Sensor 390.00 each	\$0.00
Batteries for ride on vacuum	\$500.00
Replace broom wafers on 1445 tractor	\$700.00
Air movers (2) \$125ea	<u>\$250.00</u>
<b>Equipment Sub-Total</b>	<b>\$1,450.00</b>

**Building and Improvement**

**05-368-850-302-520-000**

Lockers A Hallway	\$0.00
Lockers B Hallway	\$0.00
LED Stop signs	\$0.00
Carpet the hallways - Building hallways	\$0.00
Pool plumbing repair, filters, socks, saddles, trunk line, etc.	\$0.00
New Ceiling tile and grid Lower level hall	\$0.00
Swim locker room floor surfacing	\$0.00
Exterior Door Replacement	\$0.00
Door reconfiguration by elevator	\$0.00
Water Softener	\$0.00
Cameras on the exterior	\$0.00
Updates to North Star Wing	\$0.00
Auto Flushers	\$0.00
UV bulb for pool filtration	\$0.00
Boiler refractory	\$0.00
Room 418 Envelope	\$0.00
Pool room expansion joint repairs	\$50,000.00
Sign out front of school	\$25,000.00
Lighting upgrades to T8	<u>\$5,000.00</u>
<b>Building and Improvement Sub-Total</b>	<b>\$80,000.00</b>

**Land and Improvement**

**05-368-850-302-510-000**

East side new sidewalk to connect North and South sidewalks	\$0.00
Visitor parking island widen sidewalk to 6'	\$0.00
Repair catch basin stadium field	\$0.00
Fence Repair	\$0.00
Irrigation in stadium and practice fields	\$0.00
Grass seed grounds	\$300.00
Black dirt and Ag-lime ball fields and lawn/grounds	<u>\$500.00</u>
<b>Land and Improvement Sub-total</b>	<b>\$800.00</b>

**BCMS TOTAL** **\$82,250.00**

<b>Parkside Elementary School</b>		<b>School Year</b>	<b>2014-2015</b>
<u>Description</u>			
	<u>Equipment</u>		
<b>05-501-850-302-530-000</b>			
Air mover (2) \$125ea		\$0.00	
Carpet Extractor		\$0.00	
Folding chair cart		\$0.00	
Vacuum cleaner (2) \$395ea		\$800.00	
Salt spreader		<u>\$400.00</u>	
	<b>Equipment Sub-Total</b>	<b>\$1,200.00</b>	
	<u>Building and Improvement</u>		
<b>05-501-850-302-520-000</b>			
Atomic clock system		\$0.00	
Rooms 111-113, 194 replace door locks so can lock from inside room		\$0.00	
Expand Health office		\$0.00	
Remove carpet from wall and refinish Room 202		\$0.00	
Replace Carpet Rooms 307, 210		\$0.00	
Ships ladder (3) on roof		\$4,375.00	
Replace Carpet Rooms 104, 404		\$4,650.00	
Locker Repairs throughout		<u>\$2,000.00</u>	
	<b>Building and Improvement Sub-Total</b>	<b>\$11,025.00</b>	
	<u>Land and Improvement</u>		
<b>05-501-850-302-510-000</b>			
Repair grounds near new chiller		\$0.00	
		<u>\$0.00</u>	
	<b>Land and Improvement Sub-Total</b>	<b>\$0.00</b>	
	<b>PES TOTAL</b>		<b>\$12,225.00</b>

<b>Hanover Elementary School</b>		<b>School Year</b>	<b>2014-2015</b>
<u>Description</u>			
	<b><u>Equipment</u></b>		
<b>05-502-850-302-530-000</b>			
Impact wrench and sockets		\$0.00	
Vacuum		\$0.00	
Advance Riding Scrubber		\$0.00	
Floor creeper		\$0.00	
Stihl chain saw		\$0.00	
Sprite 16 air scoop w/d vacuum		\$0.00	
Orbital Floor machine		\$700.00	
Salt spreader for 1445		<u>\$1,000.00</u>	
	<b>Equipment Sub-Total</b>	<b>\$1,700.00</b>	
	<b><u>Building and Improvement</u></b>		
<b>05-502-850-302-520-000</b>			
Door and frame replacement		\$0.00	
Paint Hanover sign on building		\$0.00	
Floor tile in rooms 303-304		\$0.00	
Replace 2x4 ceiling tile with new 2x2 tile to match rest of school		\$0.00	
Stucco above new windows on North side		\$0.00	
Paint lockers \$12ea (279)		\$0.00	
Paint remaining door jams		\$0.00	
Partitions for 4th and 5th Grade Bathrooms		<u>\$4,500.00</u>	
	<b>Building and Improvement Sub-total</b>	<b>\$4,500.00</b>	
	<b><u>Land and Improvement</u></b>		
<b>05-502-850-302-510-000</b>			
Rehabilitate ball field		\$0.00	
Kidcare sidewalk repair		\$2,600.00	
Replace bridge with asphalt path		<u>\$5,000.00</u>	
	<b>Land and Improvement Sub-Total</b>	<b>\$7,600.00</b>	
	<b>HES TOTAL</b>		<b>\$13,800.00</b>

<b>Montrose Elementary School</b>		<b>School Year</b>	<b>2014-2015</b>
<u>Description</u>			
	<u><b>Equipment</b></u>		
<b>05-503-850-302-530-000</b>			
Socket set		\$0.00	
Carpet extractor		\$0.00	
Tractor with 3point and Loader		\$0.00	
Impact wrench		\$0.00	
Snow pup		\$0.00	
Creeper		\$0.00	
Chair Storage carts (4) \$550ea		\$0.00	
Square stripper machine		<u>\$2,200.00</u>	
	<b>Equipment Sub-Total</b>	<b>\$2,200.00</b>	
	<u><b>Building and Improvement</b></u>		
<b>05-503-850-302-520-000</b>			
Bleacher rails for compliance		\$0.00	
Canopy Door #1		\$0.00	
Replace windows West classrooms (6)		\$0.00	
Replace ceiling 2x2 South hallway		\$0.00	
Cement pad loading dock		\$0.00	
Parking lot light pole		\$0.00	
Key Fob access at loading dock		\$0.00	
Lockers replace bottom (410 total)		<u>\$9,000.00</u>	
	<b>Building and Improvement Sub-total</b>	<b>\$9,000.00</b>	
	<u><b>Land and Improvement</b></u>		
<b>05-503-850-302-510-000</b>			
Concrete driveway for playground access		\$0.00	
Rehabilitate ball field		\$0.00	
Paint parking lot		\$800.00	
Playground surfacing		<u>\$2,000.00</u>	
	<b>Land and Improvement Sub-Total</b>	<b>\$2,800.00</b>	
	<b>MES TOTAL</b>		<b>\$14,000.00</b>



<b>Montrose Early Education Center</b>		<u>School Year</u>	<b>2014-2015</b>
<u>Description</u>			
	<u>Equipment</u>		
<b>05-090-850-302-530-000</b>			
2-way radios (3)		\$0.00	
Floor Scrubber		\$0.00	
Cameras		\$0.00	
Misc. tools		\$0.00	
Laptop for HVAC remote access		\$0.00	
Air movers (2)		\$250.00	
Entry Vacuum for sand		<u>\$1,200.00</u>	
	<b>Equipment Sub-Total</b>	<b>\$1,450.00</b>	
	<u>Building and Improvement</u>		
<b>05-090-850-302-520-000</b>			
HVAC controls		<u>\$0.00</u>	
	<b>Building and Improvement Sub-total</b>	<b>\$0.00</b>	
	<u>Land and Improvement</u>		
<b>05-090-850-302-510-000</b>			
Additional sidewalk		\$0.00	
Chainlink fence with gate access		\$0.00	
Rock around building		<u>\$1,500.00</u>	
	<b>Land and Improvement Sub-Total</b>	<b>\$1,500.00</b>	
	<b>MEEC TOTAL</b>		<b>\$2,950.00</b>

<b>Tatanka Elementary School</b>		<b>School Year</b>	<b>2014-2015</b>
<u>Description</u>			
	<b><u>Equipment</u></b>		
<b>05-504-850-302-530-000</b>			
Salt spreader for 1445		\$1,000.00	
Salt spreader		\$400.00	
Table mover		<u>\$250.00</u>	
	<b>Equipment Sub-Total</b>	<u>\$1,650.00</u>	
	<b><u>Building and Improvement</u></b>		
<b>05-504-850-302-520-000</b>			
Repair portable classroom floors		\$0.00	
Remodel main entrance for security purposes		\$0.00	
Bathroom new stall doors		\$0.00	
Repaint large gym		\$0.00	
Remove wall seperating Rooms 123, 125 for STEM		\$0.00	
Replace gymnasium tile (4161 ft2) requires abatement		\$0.00	
Remove wall seperating Media Center from hallway		\$3,100.00	
New carpet in hallways (5120 ft2)		\$13,000.00	
Replace corridor tile (2112 ft2) requires abatement		<u>\$6,000.00</u>	
	<b>Building and Improvement Sub-total</b>	<u>\$22,100.00</u>	
	<b><u>Land and Improvement</u></b>		
<b>05-504-850-302-510-000</b>			
Expand playground borders for future equipment		<u>\$0.00</u>	
	<b>Land and Improvement Sub-Total</b>	<u>\$0.00</u>	
	<b>TES TOTAL</b>		<b>\$23,750.00</b>

**Northwinds Elementary School**

<u>Description</u>	<u>School Year</u>	<b>2014-2015</b>
<u>Equipment</u>		
<b>05-507-850-302-530-000</b>		
Maintenance platform for chiller	\$0.00	
Backpack vacuum	\$350.00	
Air movers (2)	\$250.00	
<b>Equipment Sub-Total</b>	<b>\$600.00</b>	
<u>Building and Improvement</u>		
<b>05-507-850-302-520-000</b>		
Electric sign	\$0.00	
Add or transfer intercom system to health office	\$0.00	
DX cooling for main office area	\$0.00	
Blinds for cafeteria windows	\$0.00	
Exterior building light	\$650.00	
<b>Building and Improvement Sub-total</b>	<b>\$650.00</b>	
<u>Land and Improvement</u>		
<b>05-507-850-302-510-000</b>		
Outdoor picnic tables and concrete slab	\$0.00	
South entrance concrete pad	\$0.00	
Front entrance curbing	\$1,500.00	
<b>Land and Improvement Sub-Total</b>	<b>\$1,500.00</b>	
<b>NES TOTAL</b>		<b>\$2,750.00</b>

<b>Discovery Elementary School</b>		<b>School Year</b>	<b>2014-2015</b>
<u>Description</u>			
	<u>Equipment</u>		
<b>05-506-850-302-530-000</b>			
Hammer Drill		\$0.00	
Vacuum		\$0.00	
Scrubber		<u>\$3,500.00</u>	
	<b>Equipment Sub-Total</b>	<b>\$3,500.00</b>	
	<u>Building and Improvement</u>		
<b>05-506-850-302-520-000</b>			
DES office complex reworking layout of office		\$0.00	
Gym floor needs to be refinished and cafeteria		\$0.00	
Auditorium new seating in balcony		\$0.00	
Locker replacement DES commons		\$0.00	
Tile in District Office entry		\$1,500.00	
Tile in Kindergarten classrooms		\$1,080.00	
Locker replacement Kindergarten, 1st grade		\$6,500.00	
Carpet replaced in music room		<u>\$400.00</u>	
	<b>Building and Improvement Sub-total</b>	<b>\$9,480.00</b>	
	<u>Land and Improvement</u>		
<b>05-506-850-302-510-000</b>			
Fence around playground		<u>\$0.00</u>	
	<b>Land and Improvement Sub-Total</b>	<b>\$0.00</b>	
	<b>DES TOTAL</b>		<b>\$12,980.00</b>

<u>Description</u>	<b>District-Wide</b>	<u>School Year</u>	<b>2014-2015</b>
	<b><u>Equipment</u></b>		
<b>05-005-810-302-530-000</b>			
Millermatic wire feed 212 welder		\$0.00	
New Box for F-350		\$0.00	
Blades for plows		\$800.00	
Cover for F-450 Salt Spreader		\$1,300.00	
Press for maintenance shop		\$500.00	
Light system for F-350 V-plow		\$300.00	
Misc tools		<u>\$350.00</u>	
	<b>Equipment Sub-Total</b>	\$3,250.00	
	<b><u>Building and Improvement</u></b>		
<b>05-005-810-302-520-000</b>			
Energy management controls upgrades		\$0.00	
A/C equipment startup and preventative maintenance		\$20,000.00	
HVAC control system preventative maintenance		\$14,000.00	
Paint supplies		\$4,800.00	
Ballasts, light bulbs, outlets, wire supplies		\$30,000.00	
Misc. Remodeling		\$24,000.00	
Emergency Repair		\$28,200.00	
Black top repair		\$25,000.00	
Roof Repair		\$28,000.00	
Air Filters		<u>\$14,700.00</u>	
	<b>Building and Improvement Sub-total</b>	\$188,700.00	
	<b><u>Land and Improvement</u></b>		
<b>05-005-810-302-510-000</b>			
Painting/stripping/games, parking lots, curbs, etc.		\$3,000.00	
Contracted fertilization		\$10,000.00	
Spraying of turf around schools		\$9,000.00	
Over seeding of fields		\$5,791.00	
AG Lime		<u>\$2,500.00</u>	
	<b>Land and Improvement Sub-Total</b>	\$30,291.00	
	<b><u>Repair and Maintenance Equipment, Grounds, Buildings</u></b>		
<b>05-005-810-302-350-000</b>			
Thermostats, space and current sensors		\$8,700.00	
Steam traps		\$6,900.00	
		<u>\$15,600.00</u>	
	<b><u>General Repair</u></b>		
Maintenance Service Grounds Supplies		\$27,400.00	
Repair Maintenance Service Grounds Contracted		<u>\$29,750.00</u>	
	Care and Upkeep of Grounds Sub-Total	\$57,150.00	
	<b><u>Maintenance Service</u></b>		
General Repair Building Contracted		\$73,000.00	
General Repair Building Supplies		<u>\$57,500.00</u>	
	Replace Building Equipment Sub-Total	\$130,500.00	
	<b>District wide total</b>		<u>\$425,491.00</u>
	<b>Grand Total of Capital Outlay</b>		\$922,186.00
Total of Facilities (page 2) and Capital (page 13)		<b>\$1,833,053.00</b>	
Total Health and Safety		<b>\$209,800.00</b>	
2014-15 Capital Outlay Budget Total		<b>\$2,042,853.00</b>	