

Capital Outlay		
Project	Category	Budget
Buffalo High School		
R-22 Rev Scrubber	1 \$	15,000.00
Landscaping	1 \$	525.00
misc tools	1 \$	1,500.00
blades for wax removal	1 \$	750.00
vacuums	1 \$	1,200.00
Kitchen scrubber	1 \$	4,000.00
Wet/dry vacuum	1 \$	1,000.00
Retrofit interior lighting to LED	1 \$	275,000.00
Add magnetic hold opens Art hallway	1 \$	2,500.00
Track Carpet Sweeper	2 \$	20,000.00
Security Projects Electrified Retraction	2 \$	87,500.00
Custodial Radios	2 \$	4,000.00
Carpet Cleaner	2 \$	13,000.00
Weed Whip	2 \$	500.00
Add gate varsity softball	2 \$	1,500.00
LAX goal cart	2 \$	600.00
Electric pallet jack	2 \$	4,000.00
Orbital/Edger	2 \$	4,000.00
Kiln	3 \$	7,500.00
JV Baseball fence	3 \$	10,000.00
Add cameras	3 \$	12,000.00
Flexible Seating	3 \$	20,000.00
Lunchroom tables	3 \$	40,000.00
New Cafeteria Chairs	3 \$	5,000.00
lazer exhaust fan	3 \$	15,000.00
Utility vehicle	3 \$	15,000.00
Wrestling drop floor	3 \$	11,000.00
Irrigation NW fields	3 \$	45,000.00
Total		\$ 617,075.00
Buffalo Community Middle School		
Tools	1 \$	500.00
Replacement broom	1 \$	400.00
Replace small carpet machine	1 \$	3,800.00
Retrofit interior lighting to LED	1 \$	150,000.00
Retrofit exterior lighting to LED	1 \$	60,000.00
Vacuum	1 \$	600.00
Replace snow clearing implements	1 \$	10,000.00
Security Projects Electrified Retraction	2 \$	35,000.00
Replace Large Carpet Machine	2 \$	7,300.00
Front entry landscape	2	
Bike pad	3 \$	2,000.00
Total		\$ 269,600.00

Parkside Elementary School		
Security Projects Electrified Retraction	1	\$ 20,000.00
Misc Tools	1	\$ 300.00
2 Vacuum Cleaners	1	\$ 1,200.00
Retrofit lighting to LED	1	\$ 43,000.00
 Add door to courtyard	 2	 \$ 30,000.00
 Square sander	 2	 \$ 3,500.00
20" chariot scrubber	2	\$ 15,000.00
 Replace Parkside sign	 3	
Media Center remodel	3	\$ 450,000.00
Total		\$ 563,000.00
Hanover Elementary School		
Misc Tools	1	\$ 300.00
Air movers	1	\$ 450.00
 Remodel Media Center	 2	 \$ 250,000.00
Rooftop stairs (5 sets)	2	\$ 12,000.00
Tool chest	2	\$ 300.00
Security Projects Electrified Retraction	2	\$ 5,500.00
Vacuum	2	\$ 625.00
Lawn Tractor replacement	2	\$ 68,000.00
 Walk behind carpet sweeper	 3	 \$ 3,200.00
dock lift	3	\$ 15,000.00
Total		\$ 355,375.00
Montrose Elementary School of Innovation		
Special Education Suite	1	\$ 385,000.00
Walk-off mats	1	\$ 1,000.00
Heater for garage	1	\$ 4,000.00
Misc tools	1	\$ 1,500.00
 Parking lot reconfiguration	 2	 \$ 450,000.00
Widen 300' of sidewalk to 7'	2	\$ 5,690.00
Roof stairs	2	\$ 10,000.00
Remodel bathrooms into storage/work rm	2	\$ 60,000.00
 Ball Field Drag	 3	 \$ 5,000.00
Outdoor material storage bins	3	\$ 2,000.00
Total		\$ 924,190.00
Montrose Early Childhood Center		
Retrofit to LED	1	\$ 12,000.00
 HVAC automation controls	 2	 \$ 5,000.00

Security Projects Electrified Retraction	2	\$	2,500.00
Total		\$	19,500.00
Tatanka Elemetary STEM School			
Tools	1	\$	300.00
Vacuums	1	\$	1,200.00
Floor fan	1	\$	1,000.00
Washer/Dryer	2	\$	3,200.00
Power washer	2	\$	600.00
Outdoor classrooms	3		
Greenhouse	3		
Total		\$	6,300.00
Discovery Site			
Tools	1	\$	300.00
Trash barrel at Discovery playground	1	\$	600.00
Security Projects Electrified Retraction	1	\$	5,500.00
Vacuum	1	\$	600.00
Retrofit interior lighting to LED	1	\$	109,000.00
Garbage cans in hallways	1	\$	1,200.00
Add hot water in room 202	2	\$	12,000.00
Lawn Tractor replacement	2	\$	68,000.00
Sanitizing dishwasher in ECFE	2	\$	1,200.00
Replace speakers in auditorium	3	\$	50,000.00
Total		\$	248,400.00
Northwinds Elementary School			
Add VFD's to Air Handlers	1	\$	75,000.00
Vacuum	1	\$	600.00
Snow Broom 60"	1	\$	400.00
Replace John Deere tractor	2	\$	68,000.00
Security Projects Electrified Retraction	2	\$	32,000.00
Total		\$	176,000.00
Pride Building			
Stoop outside furnace room	2	\$	1,200.00
Add storage area	2	\$	18,000.00
Add outlets about counter top	2	\$	1,000.00
Add baseboard heat below west windows	2	\$	14,500.00
Security Projects Electrified Retraction	2	\$	8,000.00
		\$	42,700.00
District Wide			
Pressure Washer	1	\$	550.00
Scissor lift	1	\$	40,000.00
Contingency	1	\$	40,000.00

Misc tools	1	\$	3,000.00
Misc Remodels	1	\$	30,000.00
HVAC coil cleaning system	1	\$	4,000.00
B&G Department Technology upgrades	1	\$	18,000.00
Replace 2012 Student transport van	2	\$	50,000.00
6' x 8' utility trailer	2	\$	1,100.00
Weed whip Stihl FS 131	2	\$	440.00
Chainsaw	2	\$	350.00
Hedge trimmer	2	\$	500.00
Gas can 5 gal HD steel	2	\$	75.00
Backpack blower	2	\$	350.00
Infield mower	2	\$	5,000.00
Enclosed trailer for summer grounds	2	\$	6,000.00
Replace district maintenance vehicle	3	\$	60,000.00
Replace 2011 Cube Van	3	\$	35,000.00
Total		\$	294,365.00
<u>Lease</u>			
Skyward Finance and HR Systems		\$	66,101.00
Telephone/Fiber Lines (Zayo)		\$	49,865.00
Telephone Lease Sub-Total		\$	115,966.00
<u>Levy</u>			
Civic Center General Instructional Lease		\$	40,000.00
Civic Center Ice Rental- Boys Hockey		\$	45,440.00
Civic Center Ice Rental- Girls Hockey		\$	27,734.00
Buffalo Heights Golf Course- Cross Country		\$	1,030.00
Wild Marsh Golf Course- BHS Golf		\$	7,680.00
Buffalo Heights Golf Course- BCMS Golf		\$	2,000.00
Wright Choice Lease		\$	13,372.00
Wright Technical Center- Voc. Ed k-12		\$	59,664.00
SW Metro lease levy		\$	27,889.00
Tennis Court Lease BHS			
Phoenix Addition final pay 10-15-21		\$	35,330.00
Montrose Ed Center final pay 5-1-24		\$	131,420.00
Levy Sub Total		\$	391,559.00
Technology position		\$	130,060.00
Superintendent Contingency		\$	25,000.00
Technology Director chargeback		\$	60,000.00
Sub-Total		\$	215,060.00
<u>Assessments</u>			
Transportation Facility		\$	20,830.00

Kimpston		\$	7,310.00
City of Buffalo Dauge Assessments- 15 yrs		\$	24,000.00
Hanover- assessments sewer, water, roads		\$	4,010.00
Hanover Land (Kottke)		\$	11,410.00
Montrose Ed Center (fire assessment and waste		\$	300.00
Montrose Land		\$	4,210.00
Assessment Sub-Total		\$	72,070.00
District Wide Total		\$	4,311,160.00
District Proposed Budget		\$	1,309,501.00