

Capital Outlay				
Project	Category	Fin code	2021-22	2022-23
<b>Buffalo High School</b>				
280 SD Scrubber	1	530		
Landscaping	1	510	\$ 525.00	\$ 525.00
misc tools	1	530	\$ 1,500.00	\$ 1,500.00
blades for wax removal	1	530	\$ 750.00	\$ 750.00
vacuums	1	530	\$ 1,200.00	\$ 1,200.00
Air movers	1	530	\$ 650.00	\$ 650.00
Retrofit interior lighting to LED	1	370		
Retrofit exterior lighting to LED	1	370	\$ 65,000.00	
Security Projects Electrified Retraction	2	520		
Carpet Cleaner	2	530		
Weed Whip	2	530		
Move gate varsity softball	2	510		
LAX goal cart	2	530		
Utility vehicle	2	530		
lazer exhaust fan	2	520		
Conference tables	2	530		
Backboard Pads	2	530		
new cafeteria chairs	3	530		
JV Baseball fence	3	510		
Add cameras	3	555		
Wrestling drop floor	3	520		
Irrigation NW fields	3	510		
<b>Total</b>			<b>\$ 69,625.00</b>	<b>\$ 4,625.00</b>
<b>Buffalo Community Middle School</b>				
Tools	1	530	\$ 500.00	\$ 500.00
Replacement broom	1	530	\$ 400.00	
Replace small carpet machine	1	530		
Retrofit interior lighting to LED	1	370		
Retrofit exterior lighting to LED	1	370		
Vacuum	1	530	\$ 600.00	\$ 600.00
Security Projects Electrified Retraction	2	520		
Replace Large Carpet Machine	2	530		
Replace John Deere 1445	2	530		
Replace Riding Scrubber	2			
Front entryway carpet	3	520		
Bike pad	3	510		
<b>Total</b>			<b>\$ 1,500.00</b>	<b>\$ 1,100.00</b>
<b>Parkside Elementary School</b>				
Main office remodel	1	520	\$ 275,000.00	

Repurpose Classroom spaces	1	520	\$ 75,000.00	
Security Projects Electrified Retraction	1	520		
Add light above Kitchen exterior door	1	520	\$ 450.00	
Misc Tools	1	530	\$ 300.00	
2 Vacuum Cleaners	1	530	\$ 600.00	
Retrofit lighting to LED	1	370		\$ 66,000.00
Square sander	2	530		
20" chariot scrubber	2	530		
Media Center remodel	3	520		
<b>Total</b>			<b>\$ 351,350.00</b>	<b>\$ 66,000.00</b>
<b>Hanover Elementary School</b>				
Misc Tools	1	530	\$ 300.00	\$ 300.00
Air movers	1	530	\$ 450.00	\$ 450.00
2 playground mats	1	530	\$ 650.00	\$ 600.00
Rooftop stairs (5 sets)	2	520		
Tool chest	2	530		
Security Projects Electrified Retraction	2	520		
Vacuum	2	530		
Lawn Tractor replacement	2	530		
Walk behind carpet sweeper	3	530		
widen kitchen exterior dock door	3	520		
dock lift	3	520		
auto bleacher puller	3	530		
<b>Total</b>			<b>\$ 1,400.00</b>	<b>\$ 1,350.00</b>
<b>Montrose Elementary School of Innovation</b>				
2 Vacuum Cleaners	1	530		\$ 600.00
Special Education Suite	1	520		\$ 340,000.00
Walk-off mats	1	520		
Heater for garage	1	530		
Misc tools	1	530	\$ 300.00	\$ 300.00
Widen 300' of sidewalk to 7'	2	510		
Key fob access to custodial	2	555		
Square sander	2	530		
Cleaning cart	2	530		
Roof stairs	2	520		
Remodel bathrooms into storage/work rm	2	520		
Floor fan	2	530		
Fuel tank and Pump	2	530		
Ball Field Drag	3	530		
Outdoor material storage bins	3	510		

Roll up door in kitchen for serving	3	530		
Snow box blade for tractor	3	530		
Parking lot reconfiguration	2	510		
<b>Total</b>			<b>\$ 300.00</b>	<b>\$ 340,900.00</b>
<b>Montrose Early Childhood Center</b>				
Retrofit to LED	1	520		
Added sidewalk	2	510		
REV scrubber	2	530		
HVAC automation controls	2	555		
Security Projects Electrified Retraction	2	520		
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>
<b>Tatanka Elemetary STEM School</b>				
Retrofit lights to LED	1	370	\$ 45,000.00	
Tools	1	530	\$ 300.00	\$ 300.00
Vacuums	1	530	\$ 600.00	\$ 600.00
Playground mats	1	530	\$ 650.00	
Air movers	1	530		\$ 500.00
Stop arm for bus loop	1	530	\$ 1,500.00	
Table Mover	1	530	\$ 400.00	
Two wheel dolley	1	530		\$ 400.00
Mini extractor	1	530		
Genie Lift	1	530	\$ 11,000.00	
Security Projects Electrified Retraction	1	520		
Add sound panels cafeteria	2	520		
Remodel interior classroom layout	2	520		
Remodel SE entrance near STEM lab	2	520		
Washer/Dryer	2	530		
Custodial Cart	2	530		
Kitchen Scrubber	2	530		
Push mower	2	530		
Power washer	2	530		
Irrigation System	3	510		
Ceiling fans in cafeteria	3	530		
Redesign receiving area and add storage	3	530		
<b>Total</b>			<b>\$ 59,450.00</b>	<b>\$ 1,800.00</b>
<b>Discovery Site</b>				
Air Movers...( 2 )	1	530	\$ 450.00	\$ 450.00
Tools	1	530	\$ 300.00	\$ 300.00
Trash barrel at Discovery playground	1	530		
Security Projects Electrified Retraction	1	520		
Vacuum	1	530	\$ 600.00	
Retrofit interior lighting to LED	1	370		

Add hot water in room 202	2	520		
Lawn Tractor replacement	2	530		
Sanitizing dishwasher in ECFE	2	530		
<b>Total</b>			<b>\$ 1,350.00</b>	<b>\$ 750.00</b>
<b>Northwinds Elementary School</b>				
Add VFD's to Air Handlers	1	510	\$ 15,000.00	\$ 15,000.00
Vacuum	1	530	\$ 600.00	\$ 600.00
Snow Broom 60"	1	530	\$ 400.00	\$ 400.00
Security Projects Electrified Retraction	2	520		
<b>Total</b>			<b>\$ 16,000.00</b>	<b>\$ 16,000.00</b>
<b>Pride Building</b>				
Custodial Cart	1	530	\$ 150.00	
Building sign	1	520	\$ 4,000.00	
Stoop outside furnace room	2	510		
Add storage area	2	520		
Add outlets about counter top	2	520		
Add baseboard heat below west windows	2	520		
Security Projects Electrified Retraction	2	520		
			<b>\$ 4,150.00</b>	<b>\$ -</b>
<b>District Wide</b>				
Pressure Washer	1	530	\$ 600.00	
Scissor lift	1	530		
Contingency	1	530	\$ 32,103.00	\$ 27,241.00
Misc tools	1	530	\$ 3,000.00	\$ 3,000.00
Misc Remodels	1	520	\$ 32,500.00	\$ 32,500.00
HVAC coil cleaning system	1	530		\$ 4,000.00
B&G Department Technology upgrades	1	555	\$ 6,000.00	
6' x 8' utility trailer	2	530		
Weed whip Stihl FS 131	2	530		
Chainsaw	2	530		
Hedge trimmer	2	530		
Gas can 5 gal HD steel	2	530		
Backpack blower	2	530		
Infield mower	2	530		
Enclosed trailer for summer grounds	2	530		
Replace district maintenance vehicle	3	530		
Replace 2012 Student transport van	3	530		
Replace 2011 Cube Van	3	530		
<b>Total</b>			<b>\$ 74,203.00</b>	<b>\$ 66,741.00</b>
<b>Lease</b>				
Skyward Finance and HR Systems		370	\$ 66,101.00	\$ 66,101.00

Telephone/Fiber Lines (Zayo)	370	\$ 49,865.00	\$ 49,865.00
<b>Telephone Lease Sub-Total</b>		<b>\$ 115,966.00</b>	<b>\$ 115,966.00</b>
<b><u>Levy</u></b>			
Civic Center General Instructional Lease	370	\$ 40,000.00	\$ 40,000.00
Civic Center Ice Rental- Boys Hockey	370	\$ 45,440.00	\$ 45,440.00
Civic Center Ice Rental- Girls Hockey	370	\$ 27,734.00	\$ 27,734.00
Buffalo Heights Golf Course- Cross Country	370	\$ 1,030.00	\$ 1,030.00
Wild Marsh Golf Course- BHS Golf	370	\$ 7,680.00	\$ 7,680.00
Buffalo Heights Golf Course- BCMS Golf	370	\$ 2,000.00	\$ 2,000.00
Wright Choice Lease	370	\$ 13,372.00	\$ 13,372.00
Wright Technical Center- Voc. Ed k-12	370	\$ 59,664.00	\$ 59,664.00
SW Metro lease levy	370	\$ 27,889.00	\$ 27,889.00
Tennis Court Lease BHS			\$ 79,883.00
Phoenix Addition final pay 10-15-21	580	\$ 35,330.00	
Montrose Ed Center final pay 5-1-24	580	\$ 131,420.00	\$ 131,420.00
<b>Levy Sub Total</b>		<b>\$ 391,559.00</b>	<b>\$ 436,112.00</b>
Technology position		\$ 130,060.00	\$ 130,060.00
Superintendent Contingency		\$ 25,000.00	\$ 25,000.00
Technology Director chargeback		\$ 60,000.00	\$ 60,000.00
<b>Sub-Total</b>		<b>\$ 215,060.00</b>	<b>\$ 215,060.00</b>
<b><u>Assessments</u></b>			
Transportation Facility		\$ 20,830.00	\$ 20,830.00
Kimpston		\$ 7,310.00	\$ 7,310.00
City of Buffalo Dauge Assessments- 15 yrs		\$ 24,000.00	\$ 24,000.00
Hanover- assessments sewer, water, roads		\$ 4,010.00	\$ 4,010.00
Hanover Land (Kottke)		\$ 11,410.00	\$ 11,410.00
Montrose Ed Center (fire assessment and waste		\$ 300.00	\$ 300.00
Montrose Land		\$ 4,210.00	\$ 4,210.00
<b>Assessment Sub-Total</b>		<b>\$ 72,070.00</b>	<b>\$ 72,070.00</b>
<b>District Wide Total</b>		<b>\$ 1,373,983.00</b>	<b>\$ 1,338,474.00</b>
<b>District Proposed Budget</b>		<b>\$ 1,373,983.00</b>	<b>\$ 1,337,091.00</b>