

Capital Outlay			
Project	Category	Budget	Fin code
Buffalo High School			
280 SD Scrubber	1	\$ 20,000.00	530
Landscaping	1	\$ 525.00	510
Underfence weed guard	1	\$ 3,000.00	510
misc tools	1	\$ 1,500.00	530
blades for wax removal	1	\$ 750.00	530
vacuums	1	\$ 1,200.00	530
Air movers	1	\$ 650.00	530
Retrofit interior lighting to LED	1	\$ 275,000.00	520
Retrofit exterior lighting to LED	1	\$ 85,000.00	520
<b>Category 1 Total</b>		<b>\$ 387,625.00</b>	
Security Projects Electrified Retraction	2	\$ 87,500.00	520
Carpet Cleaner	2	\$ 8,000.00	530
Weed Whip	2	\$ 500.00	530
Move gate varsity softball	2	\$ 1,500.00	510
LAX goal cart	2	\$ 600.00	530
Utility vehicle	2	\$ 15,000.00	530
lazer exhaust fan	2	\$ 15,000.00	520
Conference tables	2	\$ 2,500.00	530
Backboard Pads	2	\$ 12,000.00	530
<b>Category 2 Total</b>		<b>\$ 142,600.00</b>	
new cafeteria chairs	3	\$ 4,000.00	530
JV Baseball fence	3	\$ 10,000.00	510
Add cameras	3	\$ 12,000.00	555
Wrestling drop floor	3	\$ 11,000.00	520
Irrigation NW fields	3	\$ 45,000.00	510
<b>Category 3 Total</b>		<b>\$ 82,000.00</b>	
<b>Total</b>		<b>\$ 612,225.00</b>	

Buffalo Community Middle School			
Tools	1	\$ 500.00	530
Replacement broom	1	\$ 400.00	530
Replace small carpet machine	1	\$ 3,800.00	530
Retrofit interior lighting to LED	1	\$ 150,000.00	520
Retrofit exterior lighting to LED	1	\$ 60,000.00	520
Vacuum	1	\$ 500.00	530
<b>Category 1 Total</b>		<b>\$ 215,200.00</b>	
Security Projects Electrified Retraction	2	\$ 35,000.00	520
Replace Large Carpet Machine	2	\$ 7,300.00	530
Replace John Deere 1445	2	\$ 60,000.00	530
Replace Riding Scrubber	2	\$ 16,000.00	
<b>Category 2 Total</b>		<b>\$ 118,300.00</b>	
Front entryway carpet	3	\$ 7,300.00	520
Bike pad	3	\$ 2,000.00	510
<b>Category 3 Total</b>		<b>\$ 9,300.00</b>	
<b>Total</b>		<b>\$ 342,800.00</b>	

Parkside Elementary School			
Main office remodel	1	\$ 350,000.00	520
Add light above Kitchen exterior door	1	\$ 450.00	520
Misc Tools	1	\$ 300.00	530
2 Vacuum Cleaners	1	\$ 1,200.00	530
Retrofit lighting to LED	1	\$ 66,000.00	520
<b>Category 1 Total</b>		<b>\$ 417,950.00</b>	
Square sander	2	\$ 3,500.00	530
Security Projects Electrified Retraction	2	\$ 20,000.00	520
20" chariot scrubber	2	\$ 15,000.00	530
<b>Category 2 Total</b>		<b>\$ 38,500.00</b>	
Media Center remodel	3	\$ 450,000.00	520
<b>Category 3 Total</b>		<b>\$ 450,000.00</b>	
<b>Total</b>		<b>\$ 906,450.00</b>	

Hanover Elementary School			
Misc Tools	1	\$ 300.00	530
Air movers	1	\$ 450.00	530
2 playground mats	1	\$ 1,800.00	530
<b>Category 1 Total</b>		<b>\$ 2,550.00</b>	
Rooftop stairs (5 sets)	2	\$ 20,000.00	520
Tool chest	2	\$ 300.00	530
Security Projects Electrified Retraction	2	\$ 5,500.00	520
Vacuum	2	\$ 625.00	530
Lawn Tractor replacement	2	\$ 47,500.00	530
<b>Category 2 Total</b>		<b>\$ 73,925.00</b>	
Walk behind carpet sweeper	3	\$ 3,200.00	530
widen kitchen exterior dock door	3	\$ 8,500.00	520
dock lift	3	\$ 15,000.00	520
auto bleacher puller	3	\$ 9,000.00	530
<b>Category 3 Total</b>		<b>\$ 35,700.00</b>	
<b>Total</b>		<b>\$ 112,175.00</b>	

Montrose Elementary School of Innovation			
2 Vacuum Cleaners	1	\$ 1,200.00	530
Special Education Suite	1	\$ 350,000.00	520
Walk-off mats	1	\$ 1,000.00	520
Heater for garage	1	\$ 4,000.00	530
Misc tools	1	\$ 1,500.00	530
<b>Category 1 Total</b>		<b>\$ 357,700.00</b>	
Widen 300' of sidewalk to 7'	2	\$ 5,690.00	510
Key fob access to custodial	2	\$ 3,000.00	555
Square sander	2	\$ 2,200.00	530
Cleaning cart	2	\$ 250.00	530
Roof stairs	2	\$ 10,000.00	520
Remodel bathrooms into storage/work rm	2	\$ 60,000.00	520
Parking lot reconfiguration	2	\$ 450,000.00	510
Floor fan	2	\$ 400.00	530
Fuel tank and Pump	2	\$ 800.00	530
<b>Category 2 Total</b>		<b>\$ 532,340.00</b>	
Ball Field Drag	3	\$ 5,000.00	530
Outdoor material storage bins	3	\$ 2,000.00	510
Roll up door in kitchen for serving	3	\$ 7,500.00	530
Snow box blade for tractor	3	\$ 3,000.00	530
<b>Category 3 Total</b>		<b>\$ 17,500.00</b>	
<b>Total</b>		<b>\$ 907,540.00</b>	

Montrose Early Childhood Center			
Retrofit to LED	1	\$ 12,000.00	520
<b>Category 1 Total</b>		<b>\$ 12,000.00</b>	
Added sidewalk	2	\$ 10,500.00	510
REV scrubber	2	\$ 5,000.00	530
HVAC automation controls	2	\$ 5,000.00	555
Security Projects Electrified Retraction	2	\$ 2,500.00	520
<b>Category 2 Total</b>		<b>\$ 23,000.00</b>	
<b>Total</b>		<b>\$ 35,000.00</b>	

Tatanka Elementary STEM School			
Retrofit lights to LED	1	\$ 69,000.00	520
Tools	1	\$ 300.00	530
Vacuums	1	\$ 1,200.00	530
Playground mats	1	\$ 650.00	530
Air movers	1	\$ 1,000.00	530
Stop arm for bus loop	1	\$ 1,500.00	530
Table Mover	1	\$ 400.00	530
Two wheel dolley	1	\$ 400.00	530
Mini extractor	1	\$ 1,100.00	530
Genie Lift	1	\$ 11,000.00	530
<b>Category 1 Total</b>		<b>\$ 86,550.00</b>	
Add sound panels cafeteria	2	\$ 9,500.00	520
Remodel interior classroom layout	2	\$ 750,000.00	520
Remodel SE entrance near STEM lab	2	\$ 175,000.00	520
Washer/Dryer	2	\$ 1,200.00	530
Security Projects Electrified Retraction	1	\$ 5,000.00	520
Custodial Cart	2	\$ 150.00	530
Kitchen Scrubber	2	\$ 2,500.00	530
Push mower	2	\$ 500.00	530
Power washer	2	\$ 600.00	530
<b>Category 2 Total</b>		<b>\$ 944,450.00</b>	
Irrigation System	3	\$ 18,500.00	510
Ceiling fans in cafeteria	3	\$ 16,000.00	530
Redesign receiving area and add storage	3	\$ 350,000.00	530
<b>Category 3 Total</b>		<b>\$ 384,500.00</b>	
<b>Total</b>		<b>\$ 1,415,500.00</b>	

Discovery Site			
Air Movers...( 2 )	1	\$ 450.00	530
Tools	1	\$ 300.00	530
Trash barrel at Discovery playground	1	\$ 600.00	530
Security Projects Electrified Retraction	1	\$ 5,500.00	520
Vacuum	1	\$ 600.00	530
Retrofit interior lighting to LED	1	\$ 109,000.00	520
<b>Category 1 Total</b>		<b>\$ 116,450.00</b>	
Add hot water in room 202	2	\$ 12,000.00	520
Lawn Tractor replacement	2	\$ 47,500.00	530
Sanitizing dishwasher in ECFE	2	\$ 1,200.00	530
<b>Category 2 Total</b>		<b>\$ 60,700.00</b>	
<b>Total</b>		<b>\$ 177,150.00</b>	



Northwinds Elementary School			
Add VFD's to Air Handlers	1	\$ 75,000.00	510
Vacuum	1	\$ 600.00	530
Snow Broom 60"	1	\$ 400.00	530
<b>Category 1 Total</b>		<b>\$ 76,000.00</b>	
Security Projects Electrified Retraction	2	\$ 32,000.00	520
<b>Category 2 Total</b>		<b>\$ 32,000.00</b>	
<b>Total</b>		<b>\$ 108,000.00</b>	

Pride Building			
Custodial Cart	1	\$ 150.00	530
Building sign	1	\$ 4,000.00	520
<b>Category 1 Total</b>		<b>\$ 4,150.00</b>	
Stoop outside furnace room	2	\$ 1,200.00	510
Add storage area	2	\$ 18,000.00	520
Add outlets about counter top	2	\$ 1,000.00	520
Add baseboard heat below west windows	2	\$ 3,500.00	520
Security Projects Electrified Retraction	2	\$ 8,000.00	520
<b>Category 2 Total</b>		<b>\$ 31,700.00</b>	
		<b>\$ 35,850.00</b>	

<b>District Wide</b>			
Pressure Washer	1	\$ 550.00	530
Scissor lift	1	\$ 40,000.00	530
Contingency	1	\$ 40,000.00	530
Misc tools	1	\$ 3,000.00	530
Misc Remodels	1	\$ 30,000.00	520
HVAC coil cleaning system	1	\$ 4,000.00	530
B&G Department Technology upgrades	1	\$ 18,000.00	555
<b>Category 1 Total</b>		<b>\$ 135,550.00</b>	
6' x 8' utility trailer	2	\$ 1,100.00	530
Weed whip Stihl FS 131	2	\$ 440.00	530
Chainsaw	2	\$ 350.00	530
Replace district maintenance vehicle	2	\$ 60,000.00	530
Hedge trimmer	2	\$ 500.00	530
Gas can 5 gal HD steel	2	\$ 75.00	530
Backpack blower	2	\$ 350.00	530
Infield mower	2	\$ 5,000.00	530
Enclosed trailer for summer grounds	2	\$ 6,000.00	530
<b>Category 2 Total</b>		<b>\$ 73,815.00</b>	
Replace 2012 Student transport van	3	\$ 50,000.00	530
Replace 2011 Cube Van	3	\$ 35,000.00	530
<b>Category 3 Total</b>		<b>\$ 85,000.00</b>	
<b>Total</b>		<b>\$ 294,365.00</b>	

<b><u>Lease</u></b>		
Skyward Finance and HR Systems	\$ 66,101.00	370
Telephone/Fiber Lines (Zayo)	\$ 49,865.00	370
<b>Telephone Lease Sub-Total</b>	<b>\$ 115,966.00</b>	
<b><u>Levy</u></b>		
Civic Center General Instructional Lease	\$ 40,000.00	370
Civic Center Ice Rental- Boys Hockey	\$ 45,440.00	370
Civic Center Ice Rental- Girls Hockey	\$ 27,734.00	370
Buffalo Heights Golf Course- Cross Country	\$ 1,030.00	370
Wild Marsh Golf Course- BHS Golf	\$ 7,680.00	370
Buffalo Heights Golf Course- BCMS Golf	\$ 2,000.00	370
Wright Choice Lease	\$ 13,372.00	370
Wright Technical Center- Voc. Ed k-12	\$ 59,664.00	370
SW Metro lease levy	\$ 27,889.00	370
Phoenix Addition final pay 10-15-21	\$ 35,330.00	580
Montrose Ed Center final pay 5-1-24	\$ 131,420.00	580
<b>Levy Sub Total</b>	<b>\$ 391,559.00</b>	
Technology position	\$ 130,060.00	
Superintendent Contingency	\$ 25,000.00	
Technology Director chargeback	\$ 60,000.00	
<b>Sub-Total</b>	<b>\$ 215,060.00</b>	
<b><u>Assessments</u></b>		
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	
<b>Assessment Sub-Total</b>	<b>\$ 72,070.00</b>	
<b>Category 1 Total</b>	<b>\$ 2,606,380.00</b>	
<b>Category 2 Total</b>	<b>\$ 2,071,330.00</b>	
<b>Category 3 Total</b>	<b>\$ 1,064,000.00</b>	