

Capital Outlay				
Project	Category	Budget	Finance code	2022-23
<b>Buffalo High School</b>				
R-22 Rev Scrubber	1	\$ 15,000.00	530	
Landscaping	1	\$ 525.00	510	\$ 525.00
misc tools	1	\$ 1,500.00	530	\$ 1,500.00
blades for wax removal	1	\$ 750.00	530	\$ 750.00
vacuums	1	\$ 1,200.00	530	\$ 1,200.00
Kitchen scrubber	1	\$ 4,000.00	530	
Wet/dry vacuum	1	\$ 1,000.00	530	
Retrofit interior lighting to LED	1	\$ 275,000.00	370	
Add magnetic hold opens Art hallway	1			
Track Carpet Sweeper	2	\$ 20,000.00	530	
Security Projects Electrified Retraction	2	\$ 87,500.00	520	
Custodial Radios	2	\$ 4,000.00	530	
Carpet Cleaner	2	\$ 13,000.00	530	
Weed Whip	2	\$ 500.00	530	
Add gate varsity softball	2	\$ 1,500.00	510	
LAX goal cart	2	\$ 600.00	530	
Electric pallet jack	2	\$ 4,000.00	530	
Orbital/Edger	2	\$ 4,000.00	530	
Kiln	3	\$ 7,500.00	530	
JV Baseball fence	3	\$ 10,000.00	510	
Add cameras	3	\$ 12,000.00	555	
Flexible Seating	3	\$ 20,000.00	530	
Lunchroom tables	3	\$ 40,000.00	530	
New Cafeteria Chairs	3	\$ 5,000.00	530	
lazer exhaust fan	3	\$ 15,000.00	520	
Utility vehicle	3	\$ 15,000.00	530	
Wrestling drop floor	3	\$ 11,000.00	520	
Irrigation NW fields	3	\$ 45,000.00	510	
<b>Total</b>		<b>\$ 614,575.00</b>		<b>\$ 3,975.00</b>
<b>Buffalo Community Middle School</b>				
Tools	1	\$ 500.00	530	\$ 500.00
Replacement broom	1	\$ 400.00	530	
Replace small carpet machine	1	\$ 3,800.00	530	
Retrofit interior lighting to LED	1	\$ 150,000.00	370	
Retrofit exterior lighting to LED	1	\$ 60,000.00	370	
Vacuum	1	\$ 600.00	530	\$ 600.00
Replace snow clearing implements	1	\$ 10,000.00	530	\$ 10,000.00
Security Projects Electrified Retraction	2	\$ 35,000.00	520	
Replace Large Carpet Machine	2	\$ 7,300.00	530	
Front entry landscape	2		510	
Bike pad	3	\$ 2,000.00	510	
<b>Total</b>		<b>\$ 269,600.00</b>		<b>\$ 11,100.00</b>
<b>Parkside Elementary School</b>				
Security Projects Electrified Retraction	1	\$ 20,000.00	520	
Misc Tools	1	\$ 300.00	530	\$ 300.00
2 Vacuum Cleaners	1	\$ 1,200.00	530	
Retrofit lighting to LED	1	\$ 43,000.00	370	\$ 43,000.00

Add door to courtyard	2	\$	30,000.00	520	
Square sander	2	\$	3,500.00	530	
20" chariot scrubber	2	\$	15,000.00	530	
Replace Parkside sign	3			510	
Media Center remodel	3	\$	450,000.00	520	
<b>Total</b>		<b>\$</b>	<b>563,000.00</b>		<b>\$ 43,300.00</b>
<b>Hanover Elementary School</b>					
Misc Tools	1	\$	300.00	530	\$ 300.00
Air movers	1	\$	450.00	530	
Remodel Media Center	2	\$	250,000.00	520	
Rooftop stairs (5 sets)	2	\$	12,000.00	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	\$	68,000.00	530	
Walk behind carpet sweeper	3	\$	3,200.00	530	
dock lift	3	\$	15,000.00	520	
<b>Total</b>		<b>\$</b>	<b>355,375.00</b>		<b>\$ 300.00</b>
<b>Montrose Elementary School of Innovation</b>					
Special Education Suite	1	\$	385,000.00	520	\$ 385,000.00
Walk-off mats	1	\$	1,000.00	520	
Heater for garage	1	\$	4,000.00	530	
Misc tools	1	\$	1,500.00	530	\$ 300.00
Parking lot reconfiguration	2	\$	450,000.00	510	
Widen 300' of sidewalk to 7'	2	\$	5,690.00	510	
Roof stairs	2	\$	10,000.00	520	
Remodel bathrooms into storage/work rm	2	\$	60,000.00	520	
Ball Field Drag	3	\$	5,000.00	530	
Outdoor material storage bins	3	\$	2,000.00	510	
<b>Total</b>		<b>\$</b>	<b>924,190.00</b>		<b>\$ 385,300.00</b>
<b>Montrose Early Childhood Center</b>					
Retrofit to LED	1	\$	12,000.00	520	
HVAC automation controls	2	\$	5,000.00	555	
Security Projects Electrified Retraction	2	\$	2,500.00	520	
<b>Total</b>		<b>\$</b>	<b>19,500.00</b>		<b>\$ -</b>
<b>Tatanka Elementary STEM School</b>					
Tools	1	\$	300.00	530	\$ 300.00
Vacuums	1	\$	1,200.00	530	\$ 600.00
Floor fan	1	\$	1,000.00	530	\$ 500.00
Washer/Dryer	2	\$	3,200.00	530	
Power washer	2	\$	600.00	530	
Outdoor classrooms	3				

Greenhouse	3			
<b>Total</b>		<b>\$ 6,300.00</b>		<b>\$ 1,400.00</b>
<b>Discovery Site</b>				
Tools	1	\$ 300.00	530	\$ 300.00
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	370	
Garbage cans in hallways	1	\$ 1,200.00	530	
Add hot water in room 202	2	\$ 12,000.00	520	
Lawn Tractor replacement	2	\$ 68,000.00	530	
Sanitizing dishwasher in ECFE	2	\$ 1,200.00	530	
Replace speakers in auditorium	3		530	
<b>Total</b>		<b>\$ 198,400.00</b>		<b>\$ 300.00</b>
<b>Northwinds Elementary School</b>				
Add VFD's to Air Handlers	1	\$ 75,000.00	510	
Vacuum	1	\$ 600.00	530	\$ 600.00
Snow Broom 60"	1	\$ 400.00	530	\$ 400.00
Replace John Deere tractor	2	\$ 68,000.00	530	
Security Projects Electrified Retraction	2	\$ 32,000.00	520	
<b>Total</b>		<b>\$ 176,000.00</b>		<b>\$ 1,000.00</b>
<b>Pride Building</b>				
Stoop outside furnace room	2	\$ 1,200.00	510	
Add storage area	2		520	
Add outlets about counter top	2	\$ 1,000.00	520	
Add baseboard heat below west windows	2		520	
Security Projects Electrified Retraction	2	\$ 8,000.00	520	
		<b>\$ 10,200.00</b>		<b>\$ -</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	\$ 3,000.00
Misc Remodels	1	\$ 30,000.00	520	\$ 15,250.00
HVAC coil cleaning system	1	\$ 4,000.00	530	\$ 4,000.00
B&G Department Technology upgrades	1	\$ 18,000.00	555	
6' x 8' utility trailer	2	\$ 1,100.00	530	
Weed whip Stihl FS 131	2	\$ 440.00	530	
Chainsaw	2	\$ 350.00	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	
Replace district maintenance vehicle	3	\$ 60,000.00	530	
Replace 2012 Student transport van	3	\$ 50,000.00	530	

Replace 2011 Cube Van	3	\$ 35,000.00	530	
<b>Total</b>		<b>\$ 294,365.00</b>		<b>\$ 22,250.00</b>
<b><u>Lease</u></b>				
Skyward Finance and HR Systems		\$ 66,101.00	370	\$ 66,101.00
Telephone/Fiber Lines (Zayo)		\$ 49,865.00	370	\$ 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 Instuctional Lease		\$ 40,000.00	370	\$ 40,000.00
Civic Center Ice Rental- Boys Hockey		\$ 45,440.00	370	\$ 45,440.00
Civic Center Ice Rental- Girls Hockey		\$ 27,734.00	370	\$ 27,734.00
Buffalo Heights Golf Course- Cross Country		\$ 1,030.00	370	\$ 1,030.00
Wild Marsh Golf Course- BHS Golf		\$ 7,680.00	370	\$ 7,680.00
Buffalo Heights Golf Course- BCMS Golf		\$ 2,000.00	370	\$ 2,000.00
Wright Choice Lease		\$ 13,372.00	370	\$ 13,372.00
Wright Technical Center- Voc. Ed k-12		\$ 59,664.00	370	\$ 59,664.00
SW Metro lease levy		\$ 27,889.00	370	\$ 27,889.00
Tennis Court Lease BHS		\$ 79,883.00		\$ 79,883.00
Montrose Ed Center final pay 5-1-24		\$ 131,420.00	580	\$ 131,420.00
<b>Levy Sub Total</b>		<b>\$ 436,112.00</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>\$ 3,431,505.00</b>		<b>\$ 1,308,133.00</b>
<b>District Proposed Budget</b>				<b>\$ 1,308,162.60</b>