

Capital Outlay				
Project	Category	Budget	Finance code	2023-24
Buffalo High School				
R-22 Rev Scrubber	1	\$ 15,000.00	530	\$ 15,000.00
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
B16SC walk-behind scrubber	1	\$ 4,000.00	530	\$ 4,000.00
Kitchen scrubber	1	\$ 4,000.00	530	\$ 4,000.00
Wet/dry vacuum	1	\$ 1,000.00	530	\$ 1,000.00
SC6000 40" Scrubber	1	\$ 39,000.00	530	
Retrofit interior lighting to LED	1	\$ 175,000.00	370	
Add magnetic hold opens Art hallway	1	\$ 6,000.00	520	
Secure main entrances	1	\$ 2,250,000.00	520	
Risers	2	\$ 17,000.00	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	
Softball safety netting	3		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	
Golf cart replacement	3	\$ 8,000.00		
Irrigation NW fields	3	\$ 45,000.00	510	
Total		\$ 2,800,075.00		\$ 27,975.00
Buffalo Community Middle School				
Tools	1	\$ 500.00	530	\$ 500.00
Replacement broom	1	\$ 400.00	530	\$ 400.00
Replace small carpet machine	1	\$ 3,800.00	530	\$ 3,800.00
Vacuum	1	\$ 600.00	530	\$ 1,200.00
Snow pup	2	\$ 750.00	530	\$ 750.00
Secure main entrance	1	\$ 3,500,000.00	520	
Retrofit interior lighting to LED	1	\$ 125,000.00	370	
Retrofit exterior lighting to LED	1	\$ 15,000.00	370	
Security Projects Electrified Retraction	2	\$ 35,000.00	520	
Replace Large Carpet Machine	2	\$ 7,300.00	530	
Bike pad	3	\$ 2,000.00	510	
Total		\$ 3,690,350.00		\$ 6,650.00
Parkside Elementary School				

Misc Tools	1	\$ 300.00	530	\$ 300.00
2 Vacuum Cleaners	1	\$ 1,200.00	530	\$ 600.00
Security Projects Electrified Retraction	1	\$ 20,000.00	520	
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	
Total		\$ 520,000.00		\$ 900.00
Hanover Elementary School				
Misc Tools	1	\$ 300.00	530	\$ 300.00
Vacuum	1	\$ 600.00	530	\$ 600.00
Walk behind carpet sweeper	1	\$ 3,200.00	530	\$ 3,200.00
Rooftop stairs (5 sets)	1	\$ 23,000.00	520	
Remodel Media Center	2	\$ 250,000.00	520	
Security Projects Electrified Retraction	2	\$ 5,500.00	520	
Replace John Deere Tractor	2	\$ 60,000.00	530	
dock lift	3	\$ 15,000.00	520	
Total		\$ 357,600.00		\$ 4,100.00
Montrose Elementary School of Innovation				
Walk-off mats	1	\$ 1,000.00	520	\$ 1,000.00
Heater for garage	1	\$ 4,000.00	530	\$ 4,000.00
Misc tools	1	\$ 1,500.00	530	\$ 300.00
Air compressor	2	\$ 600.00		
Parking lot reconfiguration	2	\$ 450,000.00	510	
Replace John Deere Tractor	2	\$ 60,000.00	530	
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	
Total		\$ 599,790.00		\$ 5,300.00
Montrose Early Childhood Center				
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	
Total		\$ 19,500.00		\$ -
Tatanka Elementary STEM School				
Tools	1	\$ 300.00	530	\$ 300.00
Vacuum	1	\$ 600.00	530	\$ 600.00
Power washer	2	\$ 600.00	530	
Outdoor classrooms	3			
Greenhouse	3			

	Total		\$ 1,500.00		\$ 900.00
Discovery Site					
Tools	1	\$	300.00	530	\$ 300.00
Remodel Door #6 entrance	1	\$	450,000.00	520	\$ 100,000.00
Vacuum	1	\$	600.00	530	\$ 600.00
Retrofit interior lighting to LED	1	\$	19,000.00	370	\$ 19,000.00
Lawn Tractor replacement	1	\$	59,000.00	530	\$ 59,000.00
Garbage cans in hallways	1	\$	1,200.00	530	
Trash barrel at Discovery playground	1	\$	600.00	530	
Add hot water in room 202	2	\$	12,000.00	520	
Sanitizing dishwasher in ECFE	2	\$	1,200.00	530	
Replace speakers in auditorium	3			530	
	Total		\$ 543,900.00		\$ 178,900.00
Northwinds Elementary School					
Vacuum	1	\$	600.00	530	\$ 600.00
Snow Broom 60"	1	\$	400.00	530	\$ 400.00
Replace John Deere tractor	1	\$	63,000.00	530	\$ 63,000.00
ADA operator Door #4	1	\$	7,500.00	520	\$ 7,500.00
Security Projects Electrified Retraction	1	\$	32,000.00	520	\$ 15,000.00
	Total		\$ 103,500.00		\$ 86,500.00
Pride Building					
Stoop outside furnace room	2	\$	1,200.00	510	
Security Projects Electrified Retraction	2	\$	8,000.00	520	
			\$ 9,200.00		\$ -
District Wide					
Pressure Washer	1	\$	550.00	530	\$ 550.00
Scissor lift	1	\$	40,000.00	530	\$ 40,000.00
100' sewer snake	1	\$	2,000.00	530	\$ 2,000.00
Sander shaker motor	1	\$	750.00	530	\$ 750.00
Utility box for Chevy 3/4 ton	1	\$	9,500.00	530	\$ 9,500.00
Misc tools	1	\$	3,000.00	530	\$ 3,000.00
Misc Remodels	1	\$	30,000.00	520	\$ 15,250.00
Contingency	1	\$	40,000.00	530	
B&G Department Technology upgrades	1	\$	18,000.00	555	
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	
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	
	Total		\$ 295,515.00		\$ 71,050.00
	<u>Lease</u>				

Skyward Finance and HR Systems	\$	87,101.00	370	\$	87,101.00
Telephone/Fiber Lines (Zayo)	\$	52,810.00	370	\$	52,810.00
Telephone Lease Sub-Total	\$	139,911.00		\$	139,911.00
<u>Levy</u>					
Civic Center General Instructional Lease	\$	40,000.00	370	\$	40,000.00
Civic Center Ice Rental- Boys Hockey	\$	50,100.00	370	\$	50,100.00
Civic Center Ice Rental- Girls Hockey	\$	24,480.00	370	\$	24,480.00
Buffalo Heights Golf Course- Cross Country	\$	1,080.00	370	\$	1,080.00
Wild Marsh Golf Course- BHS Golf	\$	8,460.00	370	\$	8,460.00
Buffalo Heights Golf Course- BCMS Golf	\$	3,340.00	370	\$	3,340.00
Wright Choice Lease	\$	10,366.00	370	\$	10,366.00
Wright Technical Center- Voc. Ed k-12	\$	55,630.00	370	\$	55,630.00
SW Metro lease levy	\$	62,159.00	370	\$	62,159.00
SW Metro Safe Schools levy	\$	25,390.00	370	\$	25,390.00
Tennis Court Lease BHS 4-1-31	\$	79,883.00		\$	79,883.00
Montrose Ed Center final pay 5-1-24	\$	150,193.00	580	\$	150,193.00
Levy Sub Total	\$	511,081.00		\$	511,081.00
Technology position	\$	134,000.00		\$	134,000.00
Superintendent Contingency	\$	25,000.00		\$	25,000.00
Technology Director chargeback	\$	60,000.00		\$	60,000.00
Sub-Total	\$	219,000.00		\$	219,000.00
<u>Taxes and Assessments</u>					
Transportation Facility	\$	17,888.00		\$	17,888.00
Kimpston	\$	6,950.00		\$	6,950.00
City of Buffalo Dauge Assessments- 15 yrs	\$	24,000.00		\$	24,000.00
Hanover Land (Kottke)	\$	9,544.00		\$	9,544.00
Montrose Ed Center (fire assessment and waste	\$	300.00		\$	300.00
Montrose Land	\$	4,858.00		\$	4,858.00
Assessment Sub-Total	\$	63,540.00		\$	63,540.00
District Wide Total	\$	8,940,930.00		\$	1,315,807.00
District Proposed Budget				\$	1,315,933.00