

Capital Outlay			
Project	Priority	Budget	Fin code
Buffalo High School			
Carpet Cleaner	2	\$ 8,000.00	530
Add cameras	2	\$ 6,000.00	555
280 SD Scrubber		\$ 20,000.00	530
Landscaping	1	\$ 525.00	510
Push mower	1	\$ 450.00	530
Weed Whip	2	\$ 500.00	530
Hedge trimmer	3	\$ 475.00	530
Backboard pads field house	3	\$ 1,350.00	530
Backpack blower	3	\$ 375.00	530
Wrestling drop floor	2	\$ 11,000.00	520
Utility vehicle	2	\$ 15,000.00	530
Air movers	1	\$ 650.00	530
lazer exhaust fan	2	\$ 15,000.00	520
misc tools	1	\$ 1,500.00	530
blades for wax removal	1	\$ 750.00	530
vacuums	1	\$ 1,000.00	530
conference tables	2	\$ 13,000.00	530
new cafeteria chairs	2	\$ 4,000.00	530
Data closet for back-up server	1	\$ 100,000.00	520
2 bathroom sinks	2	\$ 600.00	520
Chalk-eater Gymnastics gym	2	\$ 2,000.00	530
Soccer goals	2	\$ 2,500.00	530
Convert 2 staff bathrooms to family	1	\$ 2,000.00	520
Atomic clocks	3	\$ 1,400.00	530
Irrigation NW fields	3	\$ 45,000.00	510
Special Education classroom office	1	\$ 6,000.00	520
Security Projects (Blue Lights, etc)	1	\$ 198,560.00	520
Visual lockdown notification	1	\$ 15,000.00	555
Upgrade Door security system	1	\$ 10,540.00	555
Total		\$ 483,175.00	
Buffalo Community Middle School			
Sidewalk east side of the building	2	\$ 8,500.00	510
Orbital Cutter for terrazzo	3	\$ 2,000.00	530
Replace Large Carpet Machine	2	\$ 17,000.00	530
Replace Hallway vacuum	2	\$ 10,000.00	530
Vacuums	1	\$ 550.00	530
Front entryway carpet	2	\$ 7,300.00	520
Bike pad	3	\$ 2,000.00	510
Tools	1	\$ 500.00	530
Replace bleachers in West Gym	1	\$ 46,000.00	369
Water bottle filler	1	\$ 3,000.00	520
Swimming pool scoring area	2	\$ 5,000.00	520
Add eyewash station Laundry	2	\$ 3,300.00	520
Adding 4 classrooms on north side	2	\$ 1,175,000.00	520

Remodel Media Center	2	\$	500,000.00	520
Remodel RM 418 into multi-use classroom	2	\$	75,000.00	520
Replace fountain with bottle filler	1	\$	3,000.00	520
Lawn Tractor replacement	2	\$	47,500.00	530
Security Projects (Blue Lights, etc)	1	\$	97,005.00	520
Acoustic panels pool room	1	\$	20,000.00	520
Visual lockdown notification	1	\$	7,200.00	555
Upgrade Door security system	1	\$	9,065.00	555
Total		\$	2,038,920.00	
Parkside Elementary School				
Square sander	2	\$	2,500.00	530
Backpack blower	3	\$	500.00	530
20" chariot scrubber	2	\$	10,000.00	530
Walk behind mower	3	\$	550.00	530
Walk behind snow blower	3	\$	1,200.00	530
Misc Tools	1	\$	300.00	530
Cleaning companion	1	\$	2,000.00	530
2 Vacuum Cleaners	2	\$	900.00	530
Security Projects (Blue Lights, etc)	1	\$	60,613.00	520
Visual lockdown notification	1	\$	4,000.00	555
Upgrade Door security system	1	\$	5,435.00	555
Add Lighting to South Parking lot	1	\$	12,000.00	510
Add Lighting to North Parking lot	1	\$	35,000.00	510
Total		\$	134,998.00	
Hanover Elementary School				
Stihl grass trimmer	2	\$	225.00	530
Scrubber	1	\$	15,000.00	530
Misc Tools	1	\$	300.00	530
8' step ladder	2	\$	250.00	530
new seat for riding scrubber	2	\$	250.00	530
2 playground mats	1	\$	1,800.00	530
wand for carpet cleaner (to do corners)	2	\$	600.00	530
Advance Terra 128B 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
Air movers	1	\$	450.00	530
Rooftop stairs (5 sets)	2	\$	20,000.00	520
Visual lockdown notification	1	\$	8,800.00	555
Security Projects (Blue Lights, etc)	1	\$	24,430.00	520
Lawn Tractor replacement	2	\$	47,500.00	530
Total		\$	155,305.00	
Montrose Elementary School of Innovation				
2 Vacuum Cleaners	1	\$	800.00	530
Storage/maintenance shed	2	\$	130,000.00	520

Remodel bathrooms into storage/work rm	2	\$	60,000.00	520
Replace Computer	1	\$	2,000.00	555
Add storage in cafeteria	1	\$	20,000.00	520
Drinking fountain/bottle filler	1	\$	2,500.00	520
Walk-off mats	1	\$	1,000.00	520
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
Heater for garage	1	\$	4,000.00	530
Roll up door in kitchen for serving	1	\$	7,500.00	530
Misc tools	1	\$	1,000.00	530
Roof stairs	2	\$	10,000.00	520
Parking lot reconfiguration	2	\$	450,000.00	510
Total		\$	699,690.00	
Montrose Early Childhood Center				
Added sidewalk	1	\$	10,500.00	510
Vacuum	2	\$	450.00	530
Upgrade Door security system	1	\$	2,120.00	555
Security Projects (Blue Lights, etc)	1	\$	5,600.00	520
Building sign		\$	3,000.00	510
Total		\$	21,670.00	
Tatanka Elementary STEM School				
Tools	1	\$	300.00	530
Carpet cleaner	2	\$	4,000.00	530
Ceiling fans in cafeteria	3	\$	16,000.00	530
Add sound panels cafeteria	2	\$	9,500.00	520
Remodel interior classroom layout	1	\$	750,000.00	520
Remodel SE entrance near STEM lab	1	\$	175,000.00	520
Skylights in center of building	3			520
Irrigation System	3	\$	18,500.00	510
Playground mats	1	\$	650.00	530
Washing Machine	3	\$	275.00	530
Visual lockdown notification	1	\$	5,200.00	555
Security Improvements (Blue Lights, etc)		\$	30,500.00	520
Large carpet vacuum	2	\$	5,000.00	530
Total		\$	1,014,925.00	
Discovery Site				
Air Movers...(2)	1	\$	450.00	530
Tools	1	\$	300.00	530
Lawn Tractor replacement	2	\$	47,500.00	530
Sound system in Auditorium	2	\$	70,000.00	530
Sanitizing dishwasher in ECFE	3	\$	1,200.00	530
Trash barrel at Discovery playground	1	\$	600.00	530
Add half-round sink near Phy-Ed	1	\$	7,500.00	520
Shelving in Community Ed bathrooms	1	\$	150.00	520

Visual notification system	1	\$	6,000.00	555
Security Projects (Blue Lights, etc)	1	\$	35,410.00	520
Extend drive onto 2nd Ave	2	\$	105,000.00	510
Total		\$	274,110.00	
Northwinds Elementary School				
Separate bus and vehicle lot	3	\$	245,000.00	510
Extend south sidewalk in vehicle lot	3	\$	4,800.00	510
Backpack vacuum	1	\$	450.00	530
Rev scrubber	1	\$	9,000.00	530
Snow Broom 60"	1	\$	370.00	530
Sound panels in gymnasium	2	\$	12,000.00	520
Add bleachers to gymnasium	3	\$	60,000.00	520
Security Projects (Blue Lights, etc)	1	\$	78,106.00	520
Visual notification system	1	\$	7,200.00	555
Upgrade Door security system	1	\$	7,850.00	555
Total		\$	424,776.00	
Phoenix Learning Center				
Upgrade Door security system	1	\$	2,120.00	555
Stoop outside furnace room		\$	1,200.00	510
Locks on science drawers		\$	700.00	520
Water bottle filler		\$	2,000.00	520
Visual notification system	1	\$	800.00	555
Security Projects (Blue Lights, etc)	1	\$	19,850.00	520
		\$	26,670.00	
District Wide				
John Deere 950M zero turn 60"	2	\$	8,700.00	530
6' x 8' utility trailer	2	\$	1,100.00	530
Weed whip Stihl FS 131	3	\$	440.00	530
Misc tools	1	\$	1,500.00	530
Gas can 5 gal HD steel	2	\$	75.00	530
Replace district vehicle	1	\$	60,000.00	530
Replace 2012 Student transport van	3	\$	50,000.00	530
Replace 2011 Cube Van	3	\$	35,000.00	530
Misc Remodels	1	\$	30,000.00	520
HVAC coil cleaning system		\$	4,000.00	530
B&G Department Technology upgrades	1	\$	18,000.00	555
Scissor lift	1	\$	25,000.00	530
Annual Life Cycle Replacements	1	\$	40,000.00	530
Total		\$	273,815.00	
Lease				
TIES Finance and HR system		\$	25,000.00	
Skyward Finance and HR Systems		\$	67,522.00	
Telephone/Fiber Lines		\$	45,142.00	
Telephone Lease Sub-Total		\$	137,664.00	

Levy			
Civic Center General Instuctional Lease		\$	40,000.00
Civic Center Ice Rental- Boys Hockey		\$	44,500.00
Civic Center Ice Rental- Girls Hockey		\$	33,138.00
Buffalo Heights Golf Course- Cross Country		\$	550.00
Wild Marsh Golf Course- BHS Golf		\$	8,860.00
Buffalo Heights Golf Course- BCMS Golf		\$	1,500.00
Wright Choice Lease		\$	13,372.00
Wright Technical Center- Voc. Ed k-12		\$	54,792.00
SW Metro lease levy		\$	13,070.00
Pheonix Addition final pay 10-15-21		\$	70,660.00
Szarke Building Pride lease exp. 8-31-18		\$	44,945.00
Montrose Ed Center final pay 5-1-25		\$	131,420.00
TIES through US Bank		\$	14,027.00
	Levy Sub Total	\$	470,834.00
Technology position		\$	122,969.00
TBD		\$	100,000.00
Superintendent Contingency		\$	25,000.00
Technology Director chargeback		\$	60,000.00
	Sub-Total	\$	307,969.00
Assessments			
Transportation Facility		\$	19,143.00
Kimpston		\$	5,905.00
Hanover- assessments sewer, water, roads		\$	4,021.00
Hanover Land (Kottke)		\$	10,976.00
Montrose Ed Center (fire assessment and waste		\$	280.00
Montrose Land		\$	3,838.00
	Assessment Sub-Total	\$	44,163.00
District Wide Total		\$	5,548,054.00