

List of Maintenance Projects By Category

	<u>CPF</u> <u>2020</u>	<u>Bonds</u> <u>2020</u>	<u>Description</u>
<u>Maintenance:</u>			
1) Maint. Of Equip - Maintenance	\$10,000		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Routine annual needs of the maintenance department </div>
2) Equip Maint Supplies & Parts	\$25,000		
3) Maint - technical Consultants	\$0		
4) Maint - Building Contracted Repairs	\$360,000		
5) Maint - Service Contracts	\$316,800		
6) Maint - Equipment Rental	\$25,000		
7) Corporation Maintenance Equipment	\$75,000	\$75,000	
<u>Site Improvement:</u>			
8) Site Development Repairs	\$25,000	\$75,000	Sidewalk Repair, Gate/Fence Repair, Landscaping, Gutters, Parking Lots, Curbs, etc.
9) Site Maint Service Contracts	\$80,000		Contracts for Lawn Care, Parking Lots, Cleaning, etc.
10) Site Maint Supplies	\$80,000		Mulch, Gravel, Trees, Topsoil, etc.
11) Site Development Projects		\$1,015,000	MSN Track Resurface, Expand parking at Operatios Ctr., Various Sidewalks, Curbs, Lots Repair/Additions, etc.
<u>Vehicles:</u>			
12) Purchase of vehicles	\$50,000		Used for Maintenance Department vehicles
<u>Building Improvement:</u>			
13) Security upgrades		\$90,000	Security cameras and servers
14) Building Impr. Supplies/Parts	\$175,000		Routine Supplies for Building Improvement Projects
15) Building Impr. District Projects		\$1,370,000	Continue LED Upgrade, Upgrade Doors and Alarms, Reconfigure MGES Front Office, Close Open Bays at Operations Ctr., Continue Controls Upgrades, Insulate Vandy Gym Ductwork, Add Thor Guard, Misc. Projects
Totals	\$1,221,800	\$2,625,000	

List of Technology Projects By Category

<u>Technology Projects</u>	<u>Bonds 2020</u>	<u>Description</u>
1) Other equipment purchases	\$82,000	Includes things like AV equipment, misc. parts and equip.
2) Network charges and upgrades	\$139,039	Includes routine access charges and equipment upgrades
3) Purchase software/licenses	\$60,000	New software purchases
4) Maintenance/software contracts	\$793,837	Renewals of software & maint. Contracts
5) District-wide hardware purchases	\$975,000	Updates to: Media Centers, Communications, LAN/WAN, students and staff workstations and special projects
6) Security upgrades	\$55,124	Security infrastructure upgrades; servers
Totals	\$2,105,000	
Notes:		
Bond Financing	\$70,000	
Grand Total	\$4,800,000	