

List of Maintenance Projects By Category

	<u>CPF</u> <u>2021</u>	<u>Bonds</u> <u>2021</u>	<u>Description</u>
<u>Maintenance:</u>			
1) Maint. Of Equip - Maintenance	\$20,000	\$75,000	Routine annual needs of the maintenance department.
2) Equip Maint Supplies & Parts	\$25,000		
3) Maint - technical Consultants	\$0		
4) Maint - Building Contracted Repairs	\$360,000		
5) Maint - Service Contracts	\$357,000		
6) Maint - Equipment Rental	\$25,000		
7) Corporation Maintenance Equipment	\$75,000		
<u>Site Improvement:</u>			
8) Site Development Repairs	\$30,000	\$75,000	Sidewalk Repair, Gate/Fence Repair, Landscaping, Gutters, Parking Lots, Curbs, etc.
9) Site Maint Service Contracts	\$72,000		Contracts for Lawn Care, Parking Lots, Cleaning, etc.
10) Site Maint Supplies	\$80,000		Mulch, Gravel, Trees, Topsoil, etc.
11) Site Development Projects		\$1,200,000	High School Track Resurface, Resurface parking at Operations Ctr., Land Purchase, 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	\$270,000		Routine Supplies for Building Improvement Projects
15) Building Impr. District Projects		\$1,555,000	Various Maintenance upgrade Projects, MSC Roof Replacement- Roof Survey, Security Upgrade-Avigilon Software. Various HVAC Compressor Renewals. Replace HS Hall Of Excellence Heat Pumps and Duct work. Hunt to establish Construction Standards.
Totals	\$1,364,000	\$2,995,000	

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	\$5,170,000	