

# List of Maintenance Projects By Category

	<b><u>CPF</u></b> <b><u>2023</u></b>	<b><u>Bonds</u></b> <b><u>2023</u></b>	<b><u>Description</u></b>
<b><u>Maintenance:</u></b>			
1) Maint. Of Equip - Maintenance	\$20,000		Routine annual needs of the maintenance department.
2) Equip Maint Supplies & Parts	\$25,000		
3) Maint - Technical Consultants	\$0		
4) Maint - Building Contracted Repairs	\$400,000		
5) Maint - Service Contracts	\$357,000		
6) Maint - Equipment Rental	\$25,000		
7) Corporation Maintenance Equipment	\$75,000	\$75,000	
<b><u>Site Improvement:</u></b>			
8) Site Development Repairs	\$75,000	\$75,000	Sidewalk Repair, Gate/Fence Repair, Landscaping, Gutters, Parking Lots, Curbs, etc.
9) Site Maint Service Contracts	\$75,000		Contracts for Lawn Care, Parking Lots, Cleaning, etc.
10) Site Maint Supplies	\$50,000		Mulch, Gravel, Trees, Topsoil, etc.
11) Site Development Projects		\$1,470,000	Larger Projects (Land Purchase, Paving, Various Sidewalks, Curbs, Painting/Striping)
<b><u>Vehicles:</u></b>			
12) Purchase of vehicles	\$115,000		Used for Maintenance Department vehicles
<b><u>Building Improvement:</u></b>			
13) Security upgrades		\$100,000	Security cameras
14) Building Impr. Supplies/Parts	\$270,000		Routine Supplies for Building Improvement Projects
15) Building Impr. District Projects		\$1,715,000	Various Maintenance Upgrade Projects
<b>Totals</b>	<b>\$1,487,000</b>	<b>\$3,435,000</b>	

# List of Technology Projects By Category

<u>Technology Projects</u>	<i>Bonds</i> <u>2023</u>	<u>Description</u>
1) Other equipment purchases	\$82,000	Includes things like AV equipment, misc. parts and
2) Network charges and upgrades	\$139,039	Includes routine access charges and equipment
3) Purchase software/licenses	\$60,000	New software purchases
4) Maintenance/software contracts	\$893,837	Renewals of software & maint. Contracts
5) District-wide hardware purchases	\$1,025,000	Updates to: Media Centers, Communications,
6) Security upgrades	\$105,124	Security infrastructure upgrades; servers
<b>Totals</b>	<b><u>\$2,305,000</u></b>	
Bond Financing	\$70,000	
<b>Grand Total</b>	<b><u><u>\$5,810,000</u></u></b>	