

# FORCASTED CAPITAL IMPROVEMENT BUDGET

|  | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|
|--|---------|---------|---------|---------|---------|---------|---------|---------|

## Four Peaks

|                  |               |               |               |               |             |             |              |              |
|------------------|---------------|---------------|---------------|---------------|-------------|-------------|--------------|--------------|
| COL/COR          | \$ -          | \$ -          | \$ -          | \$ 40,000.00  | \$ -        | \$ -        | \$ -         | \$ 80,000.00 |
| Building Renewal | \$ -          | \$ -          | \$ -          | \$ -          | \$ 7,000.00 | \$ -        | \$ -         | \$ -         |
| Soft Capital     | \$ 7,557.00   | \$ 7,557.00   | \$ 7,557.00   | \$ 7,557.00   | \$ 7,557.00 | \$ 7,557.00 | \$ 19,257.00 | \$ -         |
| Adjacent Ways    | \$ -          | \$ -          | \$ -          | \$ -          | \$ -        | \$ -        | \$ -         | \$ -         |
| Bond             | \$ 169,500.00 | \$ 434,000.00 | \$ 344,970.00 | \$ 100,000.00 | \$ -        | \$ -        | \$ -         | \$ -         |

## McDowell

|                  |               |                 |               |               |               |               |             |      |
|------------------|---------------|-----------------|---------------|---------------|---------------|---------------|-------------|------|
| COL/COR          | \$ 2,000.00   | \$ -            | \$ -          | \$ 72,300.00  | \$ -          | \$ -          | \$ -        | \$ - |
| Building Renewal | \$ -          | \$ 65,000.00    | \$ -          | \$ -          | \$ -          | \$ 75,000.00  | \$ -        | \$ - |
| Soft Capital     | \$ 6,234.00   | \$ 6,234.00     | \$ 6,234.00   | \$ 6,234.00   | \$ 66,234.00  | \$ 6,234.00   | \$ 6,234.00 | \$ - |
| Adjacent Ways    | \$ 100,000.00 | \$ -            | \$ -          | \$ -          | \$ -          | \$ -          | \$ -        | \$ - |
| Bond             | \$ 187,400.00 | \$ 1,242,386.00 | \$ 280,154.00 | \$ 360,270.00 | \$ 100,000.00 | \$ 130,000.00 | \$ -        | \$ - |

## Middle School

|                  |              |               |               |               |             |              |              |      |
|------------------|--------------|---------------|---------------|---------------|-------------|--------------|--------------|------|
| COL/COR          | \$ 10,500.00 | \$ 10,000.00  | \$ 180,000.00 | \$ -          | \$ -        | \$ 97,500.00 | \$ 96,000.00 | \$ - |
| Building Renewal | \$ 25,000.00 | \$ 25,000.00  | \$ -          | \$ 30,000.00  | \$ -        | \$ -         | \$ 26,000.00 | \$ - |
| Soft Capital     | \$ 9,285.00  | \$ 9,285.00   | \$ 9,285.00   | \$ 9,285.00   | \$ 9,285.00 | \$ 9,285.00  | \$ 9,285.00  | \$ - |
| Adjacent Ways    | \$ -         | \$ -          | \$ -          | \$ -          | \$ -        | \$ -         | \$ -         | \$ - |
| Bond             | \$ 60,000.00 | \$ 110,000.00 | \$ 279,346.00 | \$ 438,486.00 | \$ -        | \$ -         | \$ -         | \$ - |

## High School

|                  |               |                 |               |              |              |              |               |      |
|------------------|---------------|-----------------|---------------|--------------|--------------|--------------|---------------|------|
| COL/COR          | \$ -          | \$ 255,000.00   | \$ 255,000.00 | \$ -         | \$ 17,500.00 | \$ -         | \$ -          |      |
| Building Renewal | \$ -          | \$ -            | \$ -          | \$ -         | \$ -         | \$ -         | \$ 180,000.00 |      |
| Soft Capital     | \$ 14,693.00  | \$ 44,079.00    | \$ 29,386.00  | \$ 14,693.00 | \$ 14,693.00 | \$ 14,693.00 | \$ 14,693.00  | \$ - |
| Adjacent Ways    | \$ 75,000.00  | \$ -            | \$ -          | \$ -         | \$ -         | \$ -         | \$ -          | \$ - |
| Bond             | \$ 613,000.00 | \$ 2,725,000.00 | \$ 250,000.00 | \$ 60,000.00 | \$ -         | \$ -         | \$ -          |      |

## District Wide

|                  |               |                 |               |               |               |               |               |  |
|------------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|--|
| COL/COR          | \$ 512,874.00 | \$ 80,000.00    | \$ 17,000.00  | \$ 80,000.00  | \$ -          | \$ 71,500.00  | \$ 13,000.00  |  |
| Building Renewal | \$ 135,000.00 | \$ -            | \$ -          | \$ 24,000.00  | \$ 24,000.00  | \$ 24,000.00  | \$ 24,000.00  |  |
| Soft Capital     | \$ 305,500.00 | \$ 292,750.00   | \$ 292,500.00 | \$ 297,500.00 | \$ 253,500.00 | \$ 207,500.00 | \$ 262,500.00 |  |
| Adjacent Ways    | \$ -          | \$ -            | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |  |
| Bond             | \$ -          | \$ 1,108,333.00 | \$ 692,263.00 | \$ 233,333.00 | \$ 183,333.00 | \$ 183,333.00 | \$ 183,335.00 |  |

## Transportation

|                  |               |               |              |               |               |               |             |      |
|------------------|---------------|---------------|--------------|---------------|---------------|---------------|-------------|------|
| COL/COR          | \$ 3,500.00   | \$ 72,500.00  | \$ 72,500.00 | \$ -          | \$ 72,500.00  | \$ -          | \$ -        | \$ - |
| Building Renewal | \$ -          |               | \$ 20,398.00 | \$ -          | \$ -          | \$ -          | \$ -        |      |
| Soft Capital     | \$ 185,000.00 |               | \$ 62,500.00 | \$ -          | \$ -          | \$ 221,500.00 | \$ 1,500.00 | \$ - |
| Adjacent Ways    | \$ -          | \$ -          | \$ -         | \$ -          | \$ -          | \$ -          | \$ -        | \$ - |
| Bond             | \$ -          | \$ 571,558.35 | \$ -         | \$ 250,000.00 | \$ 470,000.00 | \$ -          | \$ -        |      |

## Technology

|                  |              |               |               |               |               |               |               |               |
|------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| COL/COR          | \$ 25,200.00 | \$ 492,857.00 | \$ 555,857.00 | \$ 525,857.00 | \$ 718,415.00 | \$ 639,415.00 | \$ 570,857.00 | \$ 570,857.00 |
| Building Renewal | \$ -         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |               |               |
| Soft Capital     | \$ 92,000.00 | \$ 155,000.00 | \$ 142,000.00 | \$ 180,000.00 | \$ 70,000.00  | \$ 50,000.00  | \$ 50,000.00  | \$ -          |
| Adjacent Ways    | \$ -         | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          |
| Bond             | \$ -         | \$ 240,000.00 | \$ -          | \$ -          | \$ -          | \$ -          |               |               |

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## SUMMARY TOTALS

| Total Funds Available | 2007-08         | 2008-09         | 2009-10         | 2010-11         | 2011-12         | 2012-13       | 2013-14       | 2014-15       |
|-----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| Unrestricted Capital  | \$ 662,374.00   | \$ 1,267,286.00 | \$ 1,106,929.00 | \$ 776,572.00   | \$ 808,415.00   | \$ 808,415.00 | \$ 750,000.00 | \$ 820,143.00 |
| Building Renewal      | \$ 276,447.00   | \$ 116,447.00   | \$ 26,447.00    | \$ 206,049.00   | \$ 214,000.00   | \$ 232,000.00 | \$ 249,000.00 | \$ 200,000.00 |
| Soft Capital          | \$ 705,201.00   | \$ 584,932.00   | \$ 595,027.00   | \$ 570,565.00   | \$ 580,296.00   | \$ 684,027.00 | \$ 692,258.00 | \$ 692,258.00 |
| Adjacent Ways         | \$ 175,000.00   |                 | \$ -            |                 |                 |               |               |               |
| Bond                  | \$ 8,000,000.00 | \$ 6,970,100.00 | \$ 4,538,822.65 | \$ 2,692,089.65 | \$ 1,250,000.65 | \$ 496,667.65 | \$ 183,334.65 |               |

### Total Funds Required

|                      |               |               |                 |               |               |               |               |               |
|----------------------|---------------|---------------|-----------------|---------------|---------------|---------------|---------------|---------------|
| Unrestricted Capital | \$ 554,074.00 | \$ 910,357.00 | \$ 1,080,357.00 | \$ 718,157.00 | \$ 808,415.00 | \$ 808,415.00 | \$ 679,857.00 | \$ 650,857.00 |
| Building Renewal     | \$ 160,000.00 | \$ 90,000.00  | \$ 20,398.00    | \$ 54,000.00  | \$ 31,000.00  | \$ 99,000.00  | \$ 230,000.00 |               |
| Soft Capital         | \$ 620,269.00 | \$ 514,905.00 | \$ 549,462.00   | \$ 515,269.00 | \$ 421,269.00 | \$ 516,769.00 | \$ 363,469.00 |               |
| Adjacent Ways        | \$ 175,000.00 | \$ -          | \$ -            | \$ -          | \$ -          | \$ -          | \$ -          |               |
| Bond                 | \$ 1,029,900  | \$ 6,431,277  | \$ 1,846,733    | \$ 1,442,089  | \$ 753,333    | \$ 313,333    | \$ 183,335    |               |

### Balance of Funds

|                      |                 |               |                 |                 |               |               |               |               |
|----------------------|-----------------|---------------|-----------------|-----------------|---------------|---------------|---------------|---------------|
| Unrestricted Capital | \$ 108,300.00   | \$ 356,929.00 | \$ 26,572.00    | \$ 58,415.00    | \$ -          | \$ -          | \$ 70,143.00  | \$ 169,286.00 |
| Building Renewal     | \$ 116,447.00   | \$ 26,447.00  | \$ 6,049.00     | \$ 152,049.00   | \$ 183,000.00 | \$ 133,000.00 | \$ 19,000.00  | \$ 200,000.00 |
| Soft Capital         | \$ 84,932.00    | \$ 70,027.00  | \$ 45,565.00    | \$ 55,296.00    | \$ 159,027.00 | \$ 167,258.00 | \$ 328,789.00 | \$ 692,258.00 |
| Adjacent Ways        | \$ -            | \$ -          | \$ -            | \$ -            | \$ -          | \$ -          | \$ -          | \$ -          |
| Bond                 | \$ 6,970,100.00 | \$ 538,822.65 | \$ 2,692,089.65 | \$ 1,250,000.65 | \$ 496,667.65 | \$ 183,334.65 | \$ (0)        | \$ -          |

### Override Time Line

#### Capital Outlay Override

#### M&O/K-3 Override

### Total Capital Outlay

### Total Bond

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## PROJECTS FOR FOUR PEAKS 2007-2015

### Project Funded Year 2007- 08

| Project Number | Priority | Project Description              | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond          | Budget        |
|----------------|----------|----------------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades                    |         |                  | \$ 7,557.00  |               |               | \$ 7,557.00   |
| 6000           | 1        | Lighting retrofit/motion sensors |         |                  |              |               | \$ 169,500.00 | \$ 169,500.00 |

### Project Funded Year 2008 - 09

| Project Number | Priority | Project Description         | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond          | Budget        |
|----------------|----------|-----------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades               |         |                  | \$ 7,557.00  |               |               | \$ 7,557.00   |
| 6003           |          | Security camera upgrade     |         |                  |              |               | \$ 60,000.00  | \$ 60,000.00  |
| 6004           |          | EMS replacement             |         |                  |              |               | \$ 99,000.00  | \$ 99,000.00  |
| 6005           |          | HVAC replacement - 55 units |         |                  |              |               | \$ 275,000.00 | \$ 275,000.00 |

### Project Funded Year 2009 -10

| Project Number | Priority | Project Description              | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond          | Budget        |
|----------------|----------|----------------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades                    |         |                  | \$ 7,557.00  |               |               | \$ 7,557.00   |
| 6013           |          | Roofing                          |         |                  |              |               | \$ 207,470.00 | \$ 207,470.00 |
| 6006           |          | Waterless urinals (19)           |         |                  |              |               | \$ 25,000.00  | \$ 25,000.00  |
| 6007           |          | Storage room @ north end of bldg |         |                  |              |               | \$ 112,500.00 | \$ 112,500.00 |

### Project Funded Year 2010 -11

| Project Number | Priority | Project Description                    | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bond          | Budget        |
|----------------|----------|----------------------------------------|--------------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades                          |              |                  | \$ 7,557.00  |               |               | \$ 7,557.00   |
| 6001           |          | Fire alarm replacement                 |              |                  |              |               | \$ 100,000.00 | \$ 100,000.00 |
| 6008           |          | Replace furniture in 4th and 5th grade | \$ 40,000.00 |                  |              |               |               | \$ 40,000.00  |

### Project Funded Year 2011-12

| Project Number | Priority | Project Description  | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond | Budget      |
|----------------|----------|----------------------|---------|------------------|--------------|---------------|------|-------------|
|                |          | FF&E Upgrades        |         |                  | \$ 7,557.00  |               |      | \$ 7,557.00 |
|                |          | Parking Lot Sealcoat |         | \$ 7,000.00      |              |               |      | \$ 7,000.00 |

### Project Funded Year 2012 -13

| Project Number | Priority | Project Description | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond | Budget      |
|----------------|----------|---------------------|---------|------------------|--------------|---------------|------|-------------|
|                |          | FF&E Upgrades       |         |                  | \$ 7,557.00  |               |      | \$ 7,557.00 |

## PROJECTS FOR FOUR PEAKS 2007-2015

| Project Funded Year 2013 -14 |          |                             |               |                  |              |               |                 |                 |
|------------------------------|----------|-----------------------------|---------------|------------------|--------------|---------------|-----------------|-----------------|
| Project Number               | Priority | Project Description         | COL/COR       | Building Renewal | Soft Capital | Adjacent Ways | Bond            | Budget          |
|                              |          | FF&E Upgrades               |               |                  | \$ 7,557.00  |               |                 | \$ 7,557.00     |
|                              |          | Cafeteria Table Replacement |               |                  | \$ 11,700.00 |               |                 | \$ 11,700.00    |
|                              |          |                             |               |                  |              |               |                 | \$ -            |
| Project Funded Year 2014-15  |          |                             |               |                  |              |               |                 |                 |
| Project Number               | Priority | Project Description         | COL/COR       | Building Renewal | Soft Capital | Adjacent Ways | Bond            | Budget          |
|                              |          | Floor coverings             | \$ 80,000.00  |                  |              |               |                 |                 |
|                              |          |                             |               |                  |              |               |                 | \$ -            |
| <b>Totals</b>                |          |                             | \$ 120,000.00 | \$ 7,000.00      | \$ 64,599.00 | \$ -          | \$ 1,048,470.00 | \$ 1,160,069.00 |

# PROJECTS FOR MCDOWELL MOUNTAIN 2007-2015

## Project Funded Year 2007-08

| Project Number | Project Description                | COL/COR     | Building Renewal | Soft Capital | Adjacent Ways | Bond         | Budget        |
|----------------|------------------------------------|-------------|------------------|--------------|---------------|--------------|---------------|
|                | FF&E Upgrades                      |             |                  | \$ 6,234.00  |               |              | \$ 6,234.00   |
| 6010           | Motion sensors for lights in front | \$ 2,000.00 |                  |              |               |              | \$ 2,000.00   |
| 6011           | Expand K playground                |             |                  |              |               | \$ 90,000.00 | \$ 90,000.00  |
|                | Re-route bus loop                  |             |                  |              | \$ 100,000.00 |              | \$ 100,000.00 |
| 6001           | Replace fire alarm panel           |             |                  |              |               | \$ 97,400.00 | \$ 97,400.00  |

## Project Funded Year 2008-09

| Project Number | Project Description              | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond         | Budget        |
|----------------|----------------------------------|---------|------------------|--------------|---------------|--------------|---------------|
|                | FF&E Upgrades                    |         |                  | \$ 6,234.00  |               |              | \$ 6,234.00   |
| 6013           | Roof replacement                 |         |                  |              |               | \$ 467,040   | \$ 467,040.00 |
| 6000           | Lighting retrofit motion sensors |         |                  |              |               | \$ 34,000    | \$ 34,000.00  |
| 6019           | New Playground Equipment         |         |                  |              |               | \$ 74,846.00 | \$ 74,846.00  |
| 6005           | HVAC Replacement                 |         | \$ 65,000.00     |              |               | \$ 446,500   | \$ 511,500.00 |
| 6016           | Replace ceiling grid and tile    |         |                  |              |               | \$ 40,000    | \$ 40,000.00  |
| 6004           | EMS replacement                  |         |                  |              |               | \$ 180,000   | \$ 180,000.00 |

## Project Funded Year 2009-10

| Project Number | Project Description              | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond         | Budget       |
|----------------|----------------------------------|---------|------------------|--------------|---------------|--------------|--------------|
|                | FF&E Upgrades                    |         |                  | \$ 6,234.00  |               |              | \$ 6,234.00  |
| 6009           | Carpet and floor tile in MP room |         |                  |              |               | \$ 90,000.00 | \$ 90,000.00 |
| 6018           | Replace doors and hardware       |         |                  |              |               | \$ 80,000.00 | \$ 80,000.00 |
| 6003           | Security camera upgrade          |         |                  |              |               | \$ 60,000.00 | \$ 60,000.00 |
| 6019           | New Playground Equipment         |         |                  |              |               | \$ 50,154.00 | \$ 50,154.00 |

## Project Funded Year 2010-11

| Project Number | Project Description        | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bond       | Budget        |
|----------------|----------------------------|--------------|------------------|--------------|---------------|------------|---------------|
|                | FF&E Upgrades              |              |                  | \$ 6,234.00  |               |            | \$ 6,234.00   |
| 6002           | Interior/exterior paint    |              |                  |              |               | \$ 200,270 | \$ 200,270.00 |
| 6015           | Bridges to practice fields |              |                  |              |               | \$ 160,000 | \$ 160,000.00 |
|                | Furniture replacement K-2  | \$ 72,300.00 |                  |              |               |            | \$ 72,300.00  |

## Project Funded Year 2011-12

| Project Number | Project Description                   | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bond          | Budget        |
|----------------|---------------------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                | FF&E Upgrades                         |         |                  | \$ 6,234.00  |               |               | \$ 6,234.00   |
| 6020           | Replace Fibar with rubberized asphalt |         |                  |              |               | \$ 100,000.00 | \$ 100,000.00 |
|                | Playground shade structure            |         |                  | \$ 60,000.00 |               |               | \$ 60,000.00  |

# PROJECTS FOR MCDOWELL MOUNTAIN 2007-2015

| Project Funded Year 2012-13 |                            |              |                  |               |               |               |                 |
|-----------------------------|----------------------------|--------------|------------------|---------------|---------------|---------------|-----------------|
| Project Number              | Project Description        | COL/COR      | Building Renewal | Soft Capital  | Adjacent Ways | Bond          | Budget          |
|                             | FF&E Upgrades              |              |                  | \$ 6,234.00   |               |               | \$ 6,234.00     |
| 6009                        | Floorcoverings Replacement |              | \$ 75,000.00     |               |               | \$ 130,000.00 | \$ 205,000.00   |
|                             |                            |              |                  |               |               |               | \$ -            |
| Project Funded Year 2013-14 |                            |              |                  |               |               |               |                 |
| Project Number              | Project Description        | COL/COR      | Building Renewal | Soft Capital  | Adjacent Ways | Bond          | Budget          |
|                             | FF&E Upgrades              |              |                  | \$ 6,234.00   |               |               | \$ 6,234.00     |
|                             |                            |              |                  |               |               |               | \$ -            |
| Project Funded Year 2014-15 |                            |              |                  |               |               |               |                 |
| Project Number              | Project Description        | COL/COR      | Building Renewal | Soft Capital  | Adjacent Ways | Bond          | Budget          |
|                             |                            |              |                  |               |               |               |                 |
|                             |                            |              |                  |               |               |               | \$ -            |
| <b>Totals</b>               |                            | \$ 74,300.00 | \$ 140,000.00    | \$ 103,638.00 | \$ 100,000.00 | \$ 2,300,210  | \$ 2,718,148.00 |

# PROJECTS FOR MIDDLE SCHOOL 2007-2015

## Project Funded Year 2007 -FY08

| Project Number | Priority | Project Description     | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bonds        | Budget       |
|----------------|----------|-------------------------|--------------|------------------|--------------|---------------|--------------|--------------|
|                |          | FF&E Upgrades           |              |                  | \$ 9,285.00  |               |              | \$ 9,285.00  |
| 6003           |          | Security camera upgrade |              |                  |              |               | \$ 60,000.00 |              |
| 6023           |          | Library Window Tint     |              |                  |              |               |              | \$ -         |
|                |          | Refinish gym floor      |              | \$ 15,000.00     |              |               |              | \$ 15,000.00 |
| 6024           | 1        | PE storage/mats         | \$ 10,500.00 |                  |              |               |              | \$ 10,500.00 |

## Project Funded Year 2008-09

| Project Number | Priority | Project Description                   | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bonds        | Budget       |
|----------------|----------|---------------------------------------|--------------|------------------|--------------|---------------|--------------|--------------|
|                |          | FF&E Upgrades                         |              |                  | \$ 9,285.00  |               |              | \$ 9,285.00  |
|                |          | Exit sidewalks @ 5 exits in main bldg |              | \$ 15,000.00     |              |               |              | \$ 15,000.00 |
|                |          | Barrier around landscape in courtyard |              | \$ 10,000.00     |              |               |              | \$ 10,000.00 |
| 6025           |          | Door replacement                      |              |                  |              |               | \$ 60,000.00 | \$ 60,000.00 |
|                |          | Fence perimeter                       |              |                  |              |               |              | \$ -         |
|                |          | TV/DVD replacement                    | \$ 10,000.00 |                  |              |               |              | \$ 10,000.00 |
| 6026           |          | Remodel entry for security            |              |                  |              |               | \$ 50,000.00 | \$ 50,000.00 |

## Project Funded Year 2009-10

| Project Number | Priority | Project Description     | COL/COR       | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|-------------------------|---------------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades           |               |                  | \$ 9,285.00  |               |               | \$ 9,285.00   |
| 6004           |          | EMS upgrade             | \$ 180,000.00 |                  |              |               | \$ -          | \$ 180,000.00 |
| 6002           |          | Paint Interior/Exterior |               |                  |              |               | \$ 279,346.00 | \$ 279,346.00 |

## Project Funded Year 2010-11

| Project Number | Priority | Project Description      | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|--------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades            |         |                  | \$ 9,285.00  |               |               | \$ 9,285.00   |
| 6013           |          | Roofing 116,394 @ \$3 sf |         | \$ 30,000.00     |              |               | \$ 438,486.00 | \$ 468,486.00 |

## Project Funded Year 2011-12

| Project Number | Priority | Project Description | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bonds | Budget      |
|----------------|----------|---------------------|---------|------------------|--------------|---------------|-------|-------------|
|                |          | FF&E Upgrades       |         |                  | \$ 9,285.00  |               |       | \$ 9,285.00 |
|                |          |                     |         |                  |              |               |       | \$ -        |

## Project Funded Year 2012-13

| Project Number | Priority | Project Description   | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bonds | Budget       |
|----------------|----------|-----------------------|--------------|------------------|--------------|---------------|-------|--------------|
|                |          | FF&E Upgrades         |              |                  | \$ 9,285.00  |               |       | \$ 9,285.00  |
|                |          | Furniture replacement | \$ 97,500.00 |                  |              |               |       | \$ 97,500.00 |
|                |          |                       |              |                  |              |               |       |              |
|                |          |                       |              |                  |              |               |       |              |
|                |          |                       |              |                  |              |               |       |              |
|                |          |                       |              |                  |              |               |       |              |

## PROJECTS FOR MIDDLE SCHOOL 2007-2015

## Project Funded Year 2013-14

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## Project Funded year 2014-15

| Project Number | Priority | Project Description | COL/COR       | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget          |
|----------------|----------|---------------------|---------------|------------------|--------------|---------------|---------------|-----------------|
|                |          |                     |               |                  |              |               |               |                 |
| <b>Totals</b>  |          |                     | \$ 394,000.00 | \$ 96,000.00     | \$ 64,995.00 | \$ -          | \$ 887,832.00 | \$ 1,382,827.00 |



# PROJECTS FOR HIGH SCHOOL 2007-2015

## Project Funded Year 2007 - 08

| Project Number | Priority | Project Description          | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|------------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades                |         |                  | \$ 14,693.00 |               |               | \$ 14,693.00  |
| 6002           |          | Paint Interior/Exterior      |         |                  |              |               | \$ 350,000.00 | \$ 350,000.00 |
| 6030           |          | Intercom/bell system         |         |                  |              |               | \$ 100,000.00 | \$ 100,000.00 |
|                |          | Asphalt Fire Lane behind gym |         |                  |              | \$ 75,000.00  |               | \$ 75,000.00  |
| 6004           |          | EMS upgrade                  |         |                  |              |               | \$ 163,000.00 | \$ 163,000.00 |

## Project Funded Year 2008 - 09

| Project Number | Priority | Project Description                      | COL/COR       | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|------------------------------------------|---------------|------------------|--------------|---------------|---------------|---------------|
| 6001           |          | Upgrade Fire alarm system to fiber optic | \$ -          |                  |              |               | \$ 275,000.00 | \$ 275,000.00 |
| 6000           |          | Lighting retrofit motion sensors         |               |                  |              |               | \$ 33,000.00  | \$ 33,000.00  |
| 6003           |          | Security camera system upgrade           |               |                  |              |               | \$ 150,000.00 | \$ 150,000.00 |
| 6031           |          | Concession Stand @ Football field        |               |                  |              |               | \$ 450,000.00 | \$ 450,000.00 |
| 6032           |          | Scrolling digital Marquee                |               |                  |              |               | \$ 40,000.00  | \$ 40,000.00  |
| 6008           |          | Furniture Replacement                    | \$ 130,000.00 |                  |              |               |               | \$ 130,000.00 |
| 6005           |          | Chiller/AC replacement                   |               |                  |              |               | \$ 905,000.00 | \$ 905,000.00 |
| 6034           |          | Power upgrade for 1/1 computing          | \$ 70,000.00  |                  |              |               |               | \$ 70,000.00  |
| 6034           |          | Backup power supply for 1/1 labs         | \$ 30,000.00  |                  |              |               |               | \$ 30,000.00  |
|                |          | FF&E Upgrades                            |               |                  | \$ 14,693.00 |               |               | \$ 14,693.00  |
| 6036           |          | Landscape Upgrades (Palisades/GE)        |               |                  |              |               | \$ 97,000.00  | \$ 97,000.00  |
| 6013           |          | Roof Replacement                         |               |                  |              |               | \$ 775,000.00 | \$ 775,000.00 |

## Project Funded Year 2009 -10

| Project Number | Priority | Project Description               | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|-----------------------------------|--------------|------------------|--------------|---------------|---------------|---------------|
| 6034           |          | Data storage for HS 1/1 computing | \$ 25,000.00 |                  |              |               |               | \$ 25,000.00  |
|                |          | Pave Fire Lane                    |              |                  |              | \$ -          |               | \$ -          |
|                |          | FF&E Upgrades                     |              |                  | \$ 14,693.00 |               |               | \$ 14,693.00  |
| 6037           |          | Security fencing around campus    |              |                  |              |               | \$ 250,000.00 | \$ 250,000.00 |

## Project Funded Year 2010 - 11

| Project Number | Priority | Project Description             | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bonds        | Budget       |
|----------------|----------|---------------------------------|---------|------------------|--------------|---------------|--------------|--------------|
|                |          | FF&E Upgrades                   |         |                  | \$ 14,693.00 |               |              | \$ 14,693.00 |
| 6021           |          | Tint Windows Through Out Campus |         |                  |              |               | \$ 60,000.00 | \$ 60,000.00 |

## Project Funded Year 2011-12

| Project Number | Priority | Project Description | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bonds | Budget       |
|----------------|----------|---------------------|--------------|------------------|--------------|---------------|-------|--------------|
|                |          | FF&E Upgrades       |              |                  | \$ 14,693.00 |               |       | \$ 14,693.00 |
|                |          | PE upgrades         | \$ 17,500.00 |                  |              |               |       | \$ 17,500.00 |

# PROJECTS FOR HIGH SCHOOL 2007-2015

|                             |          |                      |               |                  |               |               |                 |                 |
|-----------------------------|----------|----------------------|---------------|------------------|---------------|---------------|-----------------|-----------------|
|                             |          |                      |               |                  |               |               |                 | \$ -            |
| Project Funded Year 2012-13 |          |                      |               |                  |               |               |                 |                 |
| Project Number              | Priority | Project Description  | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds           | Budget          |
|                             |          | FF&E Upgrades        |               |                  | \$ 14,693.00  |               |                 | \$ 14,693.00    |
|                             |          |                      |               |                  |               |               |                 | \$ -            |
| Project Funded Year 2013-14 |          |                      |               |                  |               |               |                 |                 |
| Project Number              | Priority | Project Description  | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds           | Budget          |
|                             |          | Parking Lot Sealcoat |               | \$ 30,000.00     |               |               |                 | \$ 30,000.00    |
|                             |          | FF&E Upgrades        |               |                  | \$ 14,693.00  |               |                 | \$ 14,693.00    |
|                             |          | Roof Recoat          |               | \$ 150,000.00    |               |               |                 | \$ 150,000.00   |
|                             |          |                      |               |                  |               |               |                 | \$ -            |
| Project Funded Year 2014-15 |          |                      |               |                  |               |               |                 |                 |
| Project Number              | Priority | Project Description  | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds           | Budget          |
|                             |          |                      |               |                  |               |               |                 |                 |
|                             |          |                      |               |                  |               |               |                 |                 |
| Totals                      |          |                      |               |                  |               |               |                 |                 |
|                             |          |                      | \$ 272,500.00 | \$ 180,000.00    | \$ 102,851.00 | \$ 75,000.00  | \$ 3,648,000.00 | \$ 4,278,351.00 |

# PROJECTS DISTRICT WIDE 2007-2015

| Project Funded Year 2007-08 |          |                                     |               |                  |               |               |               |               |
|-----------------------------|----------|-------------------------------------|---------------|------------------|---------------|---------------|---------------|---------------|
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
|                             |          | District Wide Maintenance/Custodial |               |                  | \$ 3,000.00   |               |               | \$ 3,000.00   |
|                             |          | Food Service Equipment              | \$ 10,500.00  |                  |               |               |               | \$ 10,500.00  |
|                             |          | Technology, Construction, Misc      | \$ 502,374.00 |                  |               |               |               | \$ 502,374.00 |
|                             |          | Building renewal projects           |               | \$ 135,000.00    |               |               |               |               |
|                             |          | Curriculum resources                |               |                  | \$ 250,000.00 |               |               | \$ 250,000.00 |
|                             |          | Copiers District Wide               |               |                  | \$ 45,000.00  |               |               | \$ 45,000.00  |
|                             |          | Special Ed                          |               |                  | \$ 7,500.00   |               |               | \$ 7,500.00   |
| Project Funded Year 2008-09 |          |                                     |               |                  |               |               |               |               |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
| 6038                        |          | Community Learning Center           |               |                  |               |               | \$ 800,000.00 | \$ 800,000.00 |
|                             |          | District Wide Maintenance/Custodial |               |                  | \$ 9,250.00   |               |               | \$ 9,250.00   |
|                             |          | Food Service Equipment              | \$ 80,000.00  |                  |               |               | \$ -          | \$ 80,000.00  |
| 6039                        |          | Cost of issuance bonds              |               |                  |               |               | \$ 50,000.00  | \$ 50,000.00  |
|                             |          | Curriculum resources                |               |                  | \$ 250,000.00 |               |               | \$ 250,000.00 |
| 6041                        |          | A&E/PM fees for projects            |               |                  |               |               | \$ 183,333.00 | \$ 183,333.00 |
|                             |          | Copiers District Wide               |               |                  | \$ 26,000.00  |               |               | \$ 26,000.00  |
|                             |          | Special Ed                          |               |                  | \$ 7,500.00   |               |               | \$ 7,500.00   |
| 6026                        |          | Student Services remodel in HS      |               |                  |               |               | \$ 75,000.00  | \$ 75,000.00  |
| Project Funded Year 2009-10 |          |                                     |               |                  |               |               |               |               |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
|                             |          | District Wide Maintenance/Custodial |               |                  | \$ 9,000.00   |               |               | \$ 9,000.00   |
|                             |          | High School Cafeteria tables        | \$ -          |                  | \$ 50,000.00  |               |               | \$ 50,000.00  |
|                             |          | Constrution inflation contingency   |               |                  |               |               | \$ 508,930.00 | \$ 508,930.00 |
| 6041                        |          | A&E/PM fees for projects            |               |                  |               |               | \$ 183,333.00 | \$ 183,333.00 |
|                             |          | Curriculum resources                |               |                  | \$ 200,000.00 |               |               | \$ 200,000.00 |
|                             |          | Copiers District Wide               |               |                  | \$ 26,000.00  |               |               | \$ 26,000.00  |
|                             |          | Special Ed                          |               |                  | \$ 7,500.00   |               |               | \$ 7,500.00   |
|                             |          | Four Peaks Cafeteria furniture      | \$ 17,000.00  |                  |               |               |               | \$ 17,000.00  |
| Project Funded Year 2010-11 |          |                                     |               |                  |               |               |               |               |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
|                             |          | District Wide Maintenance/Custodial |               |                  | \$ 10,000.00  |               |               | \$ 10,000.00  |
| 6039                        |          | Cost of issuance bonds              |               |                  |               |               | \$ 50,000.00  | \$ 50,000.00  |
|                             |          | Food Service Equipment              | \$ 80,000.00  |                  |               |               |               | \$ 80,000.00  |
| 6041                        |          | A&E/PM fees for projects            |               |                  |               |               | \$ 183,333.00 | \$ 183,333.00 |
|                             |          | Curriculum resources                |               |                  | \$ 200,000.00 |               |               | \$ 200,000.00 |

### PROJECTS DISTRICT WIDE 2007-2015

|                             |          | Copiers District Wide               |               |                  | \$ 80,000.00    |               |                 | \$ 80,000.00    |
|-----------------------------|----------|-------------------------------------|---------------|------------------|-----------------|---------------|-----------------|-----------------|
|                             |          | Special Ed                          |               |                  | \$ 7,500.00     |               |                 | \$ 7,500.00     |
|                             |          | Preventive Maintenance              |               | \$ 24,000.00     |                 |               |                 | \$ 24,000.00    |
| Project Funded Year 2011-12 |          |                                     |               |                  |                 |               |                 |                 |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital    | Adjacent Ways | Bonds           | Budget          |
|                             |          | District Wide Maintenance/Custodial |               |                  | \$ 10,000.00    |               |                 | \$ 10,000.00    |
| 6041                        |          | A&E/PM fees for projects            |               |                  |                 |               | \$ 183,333.00   | \$ 183,333.00   |
|                             |          | Curriculum resources                |               |                  | \$ 200,000.00   |               |                 | \$ 200,000.00   |
|                             |          | Copiers District Wide               |               |                  | \$ 36,000.00    |               |                 | \$ 36,000.00    |
|                             |          | Special Ed                          |               |                  | \$ 7,500.00     |               |                 | \$ 7,500.00     |
|                             |          | Preventive Maintenance              |               | \$ 24,000.00     |                 |               |                 | \$ 24,000.00    |
| Project Funded Year 2012-13 |          |                                     |               |                  |                 |               |                 |                 |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital    | Adjacent Ways | Bonds           | Budget          |
|                             |          | District Wide Maintenance/Custodial | \$ 10,000.00  |                  |                 |               |                 | \$ 10,000.00    |
| 6042                        |          | Food Service Equipment              | \$ 2,500.00   |                  |                 |               |                 | \$ 2,500.00     |
|                             |          | Curriculum resources                |               |                  | \$ 200,000.00   |               |                 | \$ 200,000.00   |
| 6041                        |          | A&E/PM fees for projects            |               |                  |                 |               | \$ 183,333.00   | \$ 183,333.00   |
|                             |          | Middle School Cafeteria tables      | \$ 5,000.00   |                  |                 |               |                 | \$ 5,000.00     |
|                             |          | Copiers District Wide               | \$ 54,000.00  |                  |                 |               |                 | \$ 54,000.00    |
|                             |          | Special Ed                          |               |                  | \$ 7,500.00     |               |                 | \$ 7,500.00     |
|                             |          | Preventive Maintenance              |               | \$ 24,000.00     |                 |               |                 | \$ 24,000.00    |
| Project Funded Year 2013-14 |          |                                     |               |                  |                 |               |                 |                 |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital    | Adjacent Ways | Bonds           | Budget          |
|                             |          | District Wide Maintenance/Custodial | \$ 10,000.00  |                  |                 |               |                 | \$ 10,000.00    |
| 6042                        |          | Food Service Equipment              | \$ 3,000.00   |                  |                 |               |                 | \$ 3,000.00     |
| 6041                        |          | A&E/PM fees for projects            |               |                  |                 |               | \$ 183,335.00   | \$ 183,335.00   |
|                             |          | Curriculum resources                |               |                  | \$ 200,000.00   |               |                 | \$ 200,000.00   |
|                             |          | Copiers District Wide               |               |                  | \$ 55,000.00    |               |                 | \$ 55,000.00    |
|                             |          | Special Ed                          |               |                  | \$ 7,500.00     |               |                 | \$ 7,500.00     |
|                             |          | Preventive Maintenance              |               | \$ 24,000.00     |                 |               |                 | \$ 24,000.00    |
| Project Funded Year 2014-15 |          |                                     |               |                  |                 |               |                 |                 |
| Project Number              | Priority | Project Description                 | COL/COR       | Building Renewal | Soft Capital    | Adjacent Ways | Bonds           | Budget          |
|                             |          |                                     |               |                  |                 |               |                 | \$ -            |
| <b>Totals</b>               |          |                                     | \$ 774,374.00 | \$ 231,000.00    | \$ 1,911,750.00 | \$ -          | \$ 2,583,930.00 | \$ 5,366,054.00 |

**PROJECTS FOR TECHNOLOGY 2007-2015**

| Project Funded Year 2007-08 |          |                                        | \$ 25,200.00  | \$ -             | \$ 92,000.00  | \$ -          | \$ -          | \$ 117,200.00 |
|-----------------------------|----------|----------------------------------------|---------------|------------------|---------------|---------------|---------------|---------------|
| Project Number              | Priority | Project Description                    | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
|                             |          | Replace HS lab                         |               |                  | \$ 35,000.00  |               |               | \$ 35,000.00  |
| 6034                        |          | Replace 5 security cameras             | \$ 15,000.00  |                  |               |               |               | \$ 15,000.00  |
| 6043                        |          | HP Color Laser Printer                 | \$ 1,400.00   |                  |               |               |               | \$ 1,400.00   |
| 6043                        |          | HP Color Laser Printer                 | \$ 1,400.00   |                  |               |               |               | \$ 1,400.00   |
| 6043                        |          | HP Color Laser Printer                 | \$ 1,400.00   |                  |               |               |               | \$ 1,400.00   |
| 6043                        |          | HP Color Laser Printer                 |               |                  | \$ 7,000.00   |               |               | \$ 7,000.00   |
|                             |          | Misc. Software/Equipment (License      |               |                  | \$ 50,000.00  |               |               | \$ 50,000.00  |
|                             |          | Smart Tablets for teachers             | \$ 6,000.00   |                  |               |               |               | \$ 6,000.00   |
| Project Funded Year 2008-09 |          |                                        | \$ 492,857.00 | \$ -             | \$ 155,000.00 | \$ -          | \$ 240,000.00 | \$ 887,857.00 |
| Project Number              | Priority | Project Description                    | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
| 6044                        |          | File Server                            | \$ 12,000.00  |                  |               |               |               | \$ 12,000.00  |
| 6045                        |          | Teacher and office computer replacemen | \$ 60,000.00  |                  |               |               |               | \$ 60,000.00  |
| 6046                        |          | Replace MS, MM, FP computer labs       |               |                  | \$ 105,000.00 |               |               | \$ 105,000.00 |
| 6047                        |          | Replace Cisco systems (switches)       | \$ 50,000.00  |                  |               |               |               | \$ 50,000.00  |
|                             |          | Misc. Software/Equipment (License      |               |                  | \$ 50,000.00  |               |               | \$ 50,000.00  |
| 6050                        |          | Student technology                     | \$ 370,857.00 |                  |               |               |               | \$ 370,857.00 |
| 6034                        |          | Cabling/wiring for 1/1 computing @HS   |               |                  |               |               | \$ 240,000.00 | \$ 240,000.00 |
| Project Funded Year 2009-10 |          |                                        | \$ 555,857.00 | \$ -             | \$ 142,000.00 | \$ -          | \$ -          | \$ 697,857.00 |
| Project Number              | Priority | Project Description                    | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
|                             |          | Smart Boards & Projectors              |               |                  | \$ 60,000.00  |               |               | \$ 60,000.00  |
|                             |          | File Servers (HS)                      |               |                  | \$ 12,000.00  |               |               | \$ 12,000.00  |
| 6051                        |          | Teacher and office computer replacemen | \$ 60,000.00  |                  |               |               |               | \$ 60,000.00  |
| 6052                        |          | Misc. Software/Equipment (License      | \$ 50,000.00  |                  |               |               |               | \$ 50,000.00  |
| 6050                        |          | Student technology                     | \$ 370,857.00 |                  | \$ 70,000.00  |               |               | \$ 440,857.00 |
| 6047                        |          | Replace Cisco systems (switches)       | \$ 75,000.00  |                  |               |               |               | \$ 75,000.00  |
| Project Funded Year 2010-11 |          |                                        | \$ 525,857.00 | \$ -             | \$ 180,000.00 | \$ -          | \$ -          | \$ 705,857.00 |
| Project Number              | Priority | Project Description                    | COL/COR       | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget        |
|                             |          | Dell Desktop Computers                 | \$ -          |                  | \$ 80,000.00  |               |               | \$ 80,000.00  |
| 6047                        |          | Replace Cisco systems (switches)       | \$ 75,000.00  |                  |               |               |               | \$ 75,000.00  |
|                             |          | Smart & Projectors                     |               |                  | \$ 50,000.00  |               |               | \$ 50,000.00  |
| 6050                        |          | Student technology                     | \$ 370,857.00 |                  |               |               |               | \$ 370,857.00 |
|                             |          | Misc. Software/Equipment (License      |               |                  | \$ 50,000.00  |               |               | \$ 50,000.00  |
| 6051                        |          | Replacement computers                  | \$ 80,000.00  |                  |               |               |               | \$ 80,000.00  |
| Project Funded Year 2011-12 |          |                                        | \$ 718,415.00 | \$ -             | \$ 70,000.00  | \$ -          | \$ -          | \$ 788,415.00 |

**PROJECTS FOR TECHNOLOGY 2007-2015**

| Project Number              | Priority | Project Description                   | COL/COR         | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget          |
|-----------------------------|----------|---------------------------------------|-----------------|------------------|---------------|---------------|---------------|-----------------|
| 6044                        |          | File Server                           | \$ 16,000.00    |                  |               |               |               | \$ 16,000.00    |
| 6050                        |          | Student technology                    | \$ 370,857.00   |                  |               |               |               | \$ 370,857.00   |
|                             |          | Smart & Projectors                    |                 |                  | \$ 20,000.00  |               |               | \$ 20,000.00    |
| 6053                        |          | Smart & Projectors                    | \$ 131,558.00   |                  |               |               |               | \$ 131,558.00   |
|                             |          | Misc. Software/Equipment (License     |                 |                  | \$ 50,000.00  |               |               | \$ 50,000.00    |
| 6051                        |          | Replacement computers                 | \$ 200,000.00   |                  |               |               |               | \$ 200,000.00   |
| Project Funded Year 2012-13 |          |                                       | \$ 639,415.00   | \$ 5,000.00      | \$ 50,000.00  | \$ -          | \$ -          | \$ 694,415.00   |
| Project Number              | Priority | Project Description                   | COL/COR         | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget          |
| 6051                        |          | Dell Desktop Computers                | \$ 60,000.00    |                  |               |               |               | \$ 60,000.00    |
| 6050                        |          | Student technology                    | \$ 370,857.00   |                  |               |               |               | \$ 370,857.00   |
|                             |          | Security Cameras                      |                 | \$ 5,000.00      |               |               |               | \$ 5,000.00     |
| 6050                        |          | Dell Laptops                          | \$ 80,000.00    |                  |               |               |               | \$ 80,000.00    |
|                             |          | Misc. Software/Equipment (License     |                 |                  | \$ 50,000.00  |               |               | \$ 50,000.00    |
| 6051                        |          | Replacement computers                 | \$ 128,558.00   |                  |               |               |               | \$ 128,558.00   |
| Project Funded Year 2013-14 |          |                                       | \$ 570,857.00   | \$ -             | \$ 50,000.00  | \$ -          | \$ -          | \$ 620,857.00   |
| Project Number              | Priority | Project Description                   | COL/COR         | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget          |
| 6051                        |          | Replacement computers                 | \$ 200,000.00   |                  |               |               |               | \$ 200,000.00   |
|                             |          | Misc. Software/Equipment (License Ren | \$ -            |                  | \$ 50,000.00  |               |               | \$ 50,000.00    |
| 6050                        |          | Student technology                    | \$ 370,857.00   |                  |               |               |               | \$ 370,857.00   |
| Project Funded Year 2014-15 |          |                                       | \$ 570,857.00   | \$ -             | \$ 50,000.00  | \$ -          | \$ -          | \$ 620,857.00   |
| Project Number              | Priority | Project Description                   | COL/COR         | Building Renewal | Soft Capital  | Adjacent Ways | Bonds         | Budget          |
|                             |          | Replacement computers                 | \$ 200,000.00   |                  |               |               |               | \$ 200,000.00   |
|                             |          | Misc. Software/Equipment (License Ren | \$ -            |                  | \$ 50,000.00  |               |               | \$ 50,000.00    |
|                             |          | Student technology                    | \$ 370,857.00   |                  |               |               |               | \$ 370,857.00   |
| Totals                      |          |                                       | \$ 4,099,315.00 | \$ 5,000.00      | \$ 789,000.00 | \$ -          | \$ 240,000.00 | \$ 5,133,315.00 |

## PROJECTS FOR TRANSPORTATION 2007-2015

## Project Funded Year 2007-08

[illegible]

## Project Funded Year 2008-09

| Project Number | Priority | Project Description            | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|--------------------------------|---------|------------------|--------------|---------------|---------------|---------------|
|                |          | FF&E Upgrades                  |         |                  |              |               |               | \$ -          |
| 6055           |          | Restroom/Training Room Remodel |         |                  |              |               | \$ 75,000.00  | \$ 75,000.00  |
|                |          | Pay lease for buses            |         |                  |              |               | \$ 496,558.35 | \$ 496,558.35 |

## Project Funded Year 2009-10

| Project Number | Priority | Project Description            | COL/COR      | Building Renewal | Soft Capital | Adjacent Ways | Bonds | Budget       |
|----------------|----------|--------------------------------|--------------|------------------|--------------|---------------|-------|--------------|
| 6056           |          | Vehicle Replacement            | \$ 72,500.00 |                  | \$ -         |               |       | \$ 72,500.00 |
|                |          | Roof Re-coat                   |              | \$ 20,398.00     |              |               |       | \$ 20,398.00 |
|                |          | Security cameras for all buses |              |                  | \$ 62,500.00 |               | \$ -  | \$ 62,500.00 |

## Project Funded Year 2010-11

| Project Number | Priority | Project Description | COL/COR | Building Renewal | Soft Capital | Adjacent Ways | Bonds         | Budget        |
|----------------|----------|---------------------|---------|------------------|--------------|---------------|---------------|---------------|
| 6057           |          | Replacement buses   |         |                  |              |               | \$ 250,000.00 | \$ 250,000.00 |

## Project Funded Year 2011-12

[illegible]

## Project Funded Year 2012-13

[illegible]

## PROJECTS FOR TRANSPORTATION 2007-2015

## Project Funded Year 2013-14

[illegible]

## Project Funded Year 2014-15

[illegible]

|               |  |  |               |              |               |      |                 |                 |
|---------------|--|--|---------------|--------------|---------------|------|-----------------|-----------------|
| <b>Totals</b> |  |  | \$ 148,500.00 | \$ 20,398.00 | \$ 470,500.00 | \$ - | \$ 1,291,558.35 | \$ 1,930,956.35 |
|---------------|--|--|---------------|--------------|---------------|------|-----------------|-----------------|