

<b>MLWGS COMBINED CIP FY 19-23</b>										
<b>Area</b>	<b>Item</b>	<b>Qty.</b>	<b>Cost/Item</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>	<b>Total</b>	<b>Notes</b>
Data Center	Core Switch	1	\$ 85,000.00	\$ 51,000.00					\$ 51,000.00	Approximate Erate discounted cost
	UPS for Data Center Racks	8	\$ 1,500.00		\$ 7,200.00				\$ 7,200.00	Approximate Erate discounted cost
	Firewall	1	\$ 40,000.00	\$ 27,000.00					\$ 27,000.00	Approximate Erate discounted cost
	Security CCTV System	1	\$ 58,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	\$ 15,000.00		\$ 40,000.00	
	Phone System	1	\$ 40,000.00	\$ 40,000.00					\$ 40,000.00	
	Windows vCenter/Servers	1	\$ 50,000.00					\$ 50,000.00	\$ 50,000.00	
	Network Backup Server	1	\$ 15,000.00						\$ -	Replace in 2024
	Network Switches	40	\$ 2,000.00		\$ 9,600.00	\$ 9,600.00	\$ 9,600.00		\$ 28,800.00	Approximate Erate discounted cost
	Wireless Access Points	92	\$ 450.00		\$ 12,000.00	\$ 12,000.00			\$ 24,000.00	Approximate Erate discounted cost
School Computers	Laptops, Desktops, Macbooks and iMacs	453	840 (AVG)	\$ 75,600.00	\$ 75,600.00	\$ 75,600.00	\$ 75,600.00	\$ 75,600.00	\$ 378,000.00	
Printers	HP Wired and Wireless Devices	52	800 (AVG)	\$ 8,000.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 6,400.00	\$ 33,600.00	
	<b>TECHNOLOGY TOTALS</b>			\$ 206,600.00	\$ 115,800.00	\$ 118,600.00	\$ 106,600.00	\$ 132,000.00	\$ 679,600.00	
	AVG Yearly								\$ 135,920.00	
Rooftop	Roof Overlay	2	\$84,900.00	\$49,900.00				\$35,000.00	\$84,900.00	
Kitchen	Ice Machine	1	\$3,200.00					\$3,200.00	\$3,200.00	
Rooftop	Heat Pumps	2	\$4,500.00				\$4,500.00	\$4,500.00	\$9,000.00	
Kitchen	Countertop Coolers	2	\$2,390.00					\$4,780.00	\$4,780.00	
Grounds	Parking Lot Seal/Stripe	1	\$17,200.00	\$17,200.00					\$17,200.00	
Grounds	Reserve for Track Repair/Replacement	1	\$247,334.00		\$61,833.50	\$61,833.50	\$61,833.50	\$61,833.50		
Grounds	Track Repair/Replacement							Project Year	\$247,334.00	
Grounds	Sidewalk Repairs	1		\$17,500.00					\$17,500.00	
Grounds	W Moore St Alley Erosion	1	\$20,000.00		\$20,000.00				\$20,000.00	
Grounds	Reserve for Tennis Court Replacement	1	\$200,524.00		\$50,131.00	\$50,131.00	\$50,131.00	\$50,131.00		
Grounds	Tennis Court Replacement							Project Year	\$200,524.00	
Life Safety	Activation Device Replacement	1	\$39,500.00				\$39,500.00		\$39,500.00	
Building Shell	Room 200 & Monumental Steps	1	\$9,790.00	\$9,790.00					\$9,790.00	
Building Shell	Limestone Entrance	1	\$22,760.00			\$22,760.00			\$22,760.00	
	<b>FACILITY TOTALS</b>			\$94,390.00	\$131,964.50	\$134,724.50	\$155,964.50	\$159,444.50	\$676,488.00	
	AVG Yearly								\$135,297.60	
	<b>TECH &amp; FACILITY TOTAL</b>			\$ 300,990.00	\$ 247,764.50	\$ 253,324.50	\$ 262,564.50	\$ 291,444.50	\$ 1,356,088.00	
	<b>AVG YEARLY</b>								\$271,217.60	
<b>ADOPTED:</b>										