

TRSD Capital Improvement Plan Year 1 (2017-18) Voted / Deferred

Loc	New/Repl/ Mix	Description	Request ID	Submitted by	2017-2018 Proposed	2017-2018 Voted	2017-2018 Deferred	Account
ATK	Repl	AA - Repl. Playground Equipmt.	ATK-0001	K Dayotis	\$12,000	\$12,000		1100-737-25-02
DIS	Repl	DIS - Fiber Connection Between Schools	BIT-0001	K Henderson	\$20,000	\$20,000		2840-330-14-33
DIS	Repl	DIS - Wireless Access Points	BIT-0002	K Henderson	\$10,000	\$10,000		1100-738-11-33
SAU	New	Board Rm HD Video Broadcast Equip.	BIT-0003	K Henderson	\$21,308		\$21,308	2840-734-14-33
DIS	New	Classroom Wall Mount Projectors	BIT-0004	K Henderson	\$112,148		\$112,148	1100-734-11-33
PAC	New	PAC Recital Hall HD Video Broadcast Equip.	BIT-0005	K Henderson	\$21,308	\$21,308		1100-734-11-33
DIS	Repl	DIS - Student Laptops	BIT-0007	K Henderson	\$68,400	\$68,400		1100-738-11-33
DIS	Repl	DIS - Student Chromebooks	BIT-0008	K Henderson	\$100,000	\$100,000		1100-738-11-33
DIS	Repl	DIS - Desktops	BIT-0009	K Henderson	\$41,500	\$41,500		1100-738-11-33
DIS	Repl	DIS - Repl. Boardroom Sound System	BIT-0010	K Henderson	\$17,571		\$17,571	2840-737-14-33
Dis	Repl	DIS - Laptops for Admins & Teachers	BIT-0011	K Henderson	\$83,745	\$83,745		2840-738-14-33
Dis	Repl	DIS - District Servers	BIT-0012	K Henderson	\$12,000	\$12,000		1100-738-11-33
DIS	Repl	DIS - Repl. 2003 Pick Up Truck	FAC-0001	G. Stokinger	\$35,000	\$35,000		2650-737-12-33
DIS	New	DIS - Acquire Additional Maintenance Van	FAC-0002	G. Stokinger	\$23,000	\$23,000		2650-733-12-33
HS	Mix	HS - Archit. Study for Front Office & Storage Space	FACB-0003	J Hughes	\$100,000		\$100,000	4600-450-12-33
HS	Repl	HS - Repl. Courtyd Window & Wall Syst.	FACB-0006	J Hughes	\$134,000	\$134,000		4600-450-12-33
HS	Repl	HS - Replace Athletic Wing Bldg. Mgt. Sys.	FACB-0007	J Hughes	\$27,000	\$27,000		4600-450-12-33
HS	Repl	HS - Replace Athletic Wing Bldg. Mgt. Sys.	FACB-0007	J Hughes	Moved fr FY20 @ \$98 to FY17	\$125,000		4600-450-12-33
PAC	New	HS/PAC/MS Build Enclosed Connector	FACB-0013	J Hughes	\$60,000		\$60,000	4600-450-12-33
PAC	Mix	PAC- Upgrades to Band/Practice Rooms	FACB-0015	J Hughes	\$40,000	Moved to FY17 fr FY18		4600-450-12-33
MS	Repl	MS - Locker Repl. 1200 Wing - Phase 3	FACB-0017	J Hughes	\$35,000	\$35,000		4600-450-12-33
MS	New	MS - Install Motors on BB Hoops	FACB-0023	J Hughes	\$10,000	\$10,000		4600-450-12-33
MS	New	MS - Automatic Bleachers	FACB-0024	J Hughes	\$18,800	\$18,800		4600-450-12-33
MS	New	MS - Enlarge Meeting Area (off Café)	FACB-0025	J Hughes	\$30,000	\$30,000		4600-450-12-33
PS	New	PS - Upgrade Bldg. Mgt. Sys.	FACB-0030	J Hughes	\$25,000	\$25,000		4600-450-12-33
PS	Repl	PS - Rem. & Repl. Recirculation Pumps	FACB-0040	J Hughes	\$35,000	\$35,000		4600-450-12-33
SC	New	SC - OT/PT Classroom ADA Exit Ramp	FACB-0049	J Hughes	\$25,000	\$25,000		4600-450-12-33
SC	New	SC - Install Classroom Observation Windows	FACB-0050	J Hughes	\$15,000		\$15,000	4600-450-12-33
HS	New	HS - Construct 4 New Tennis Courts	FACS-0005	Fantasia & Hughes	\$180,000		\$180,000	4200-430-12-33
HS	Repl	HS - Resurface Existing Tennis Courts	FACS-0006	Fantasia & Hughes	\$95,000	\$95,000		4200-430-12-33
HS/MS	New	HS/MS - Build JV & MS Softball Dugouts	FACS-0007	Fantasia & Hughes	\$25,000	\$25,000		4200-430-12-33
PAC	Repl	PAC/MS - Paving from PAC to MS (Phase 5)	FACS-0008	J Hughes	\$125,000	\$125,000		4200-430-12-33
DAN	Repl	DE - Repl. Upper Parking Lot Lighting	FACS-0013	J Hughes	\$12,000	\$12,000		4200-430-12-33
PS	Repl	PS - Repave Road Behind School	FACS-0014	J Hughes	Moved fr FY19 @ \$90 to FY18	\$28,500		4200-430-12-33
SC	Repl	SC - Upgrade Phone System to VOIP	SNC-0001	G. Stokinger	\$32,000	\$32,000		2410-737-01-33

\$1,601,780	\$1,209,253	\$506,027
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