



Capital Budget Request 2025-2026 School Year Draft for Board Consideration

Board of Education Presentation
March 10, 2025



Overview of Capital Budget Request

Total Budget Request: \$3,960,648.86

- Key Priorities: HVAC, Roofing, Security, and Classroom Furniture Refresh
- Recurring Costs: Essential maintenance and system-wide upgrades
- Individual Projects: Infrastructure improvements and school enhancements
- Separate Categories: Other funded projects and Sheriff's Office projects



Recurring Costs Breakdown

- License/Title Fees for Vehicles: \$20,000
- Bus Camera Upgrades: \$50,000
- Parking Lot Lighting: \$30,000
- Parking Lot Paving Upgrades: \$200,000
- Door Access Control: \$60,000
- Door Core Security Upgrades: \$6,000



Recurring Costs Breakdown (Continued)

- Safety Security & Access (Current Door Hardware): \$100,000
- Surveillance Cameras: \$40,000
- HVAC Maintenance: \$500,000
- Fencing Repairs: \$70,000
- Painting: \$50,000
- Athletics Equipment: \$30,000
- Band Equipment: \$30,000



Recurring Costs Breakdown (Continued)

- Technology Refresh Equipment: \$300,000
- Capital Improvements to Existing Sites: \$130,000
- Maintenance Equipment: \$104,876
- Maintenance Vehicles: \$193,320
- Student Transport Vehicles (3 Vans): \$130,000
- EC Activity Bus: \$100,000
- Classroom Furniture Refresh/Other Furniture Needs: \$150,000



Individual Facility Projects (Roofing & Security)

- BHS Gym Roof: \$100,800
- EBES Mobile Unit Re-roofing (5 Mobile Units): \$43,200
- FES B-Building Roof: \$33,456
- TLMS Cafeteria Roof: \$25,200
- BES Metal Soffit Repair: \$9,825
- LMES Hallway Lighting & Skylight Covering: \$72,807 (Can Look at Replacement of Skylights)



Individual Facility Projects (Facilities & Sports)

- BHS Tennis Court Replacement: \$207,953
- BHS Track Replacement: \$482,792
- FHS Auditorium Lighting: \$250,000
- RES Carpet Replacement: \$52,000
- Transportation Exhaust System: \$25,000
- District-Wide Folding Chairs for All Sites: \$45,000
- Technology Hardware Storage: \$160,000



Other Funded Projects

- FMS New Roof & Windows: \$1,000,000
- TLMS Chiller Replacement: TBD
- BES Boiler/Fuel Tank: \$775,000
- EBES Cafeteria HVAC Replacement: \$222,000
- LMHS Boiler/Fuel Tank: \$980,000
- RES Boiler/Chiller Replacement: \$490,000
- BHS & BMS Boiler Replacements: TBD
- BOE Gym Conversion to New Boardroom: TBD



Safety Projects in Conjunction with Sheriff's Office

This area is a joint effort between FCS and the Sheriff's Office, and it is still under discussion and evaluation. We are exploring some combination of the following options as a potential separate request for County support:

Emergency Response:

Centegix Security System - Initial Cost: \$147,200

Centegix Annual Payment: \$156,800

Weapons Detection:

Metal Detectors for High Schools: \$150,000

Weapons Detection Systems: \$228,376.68



Total Budget Breakdown (Excluding Joint Safety Initiative with Sheriff's Office & Other Funded)

- Total Recurring Costs: \$2,294,195.86
- Total Individual Project Costs: \$1,666,453.00
- Combined Total Request (Excluding Sheriff's & Other Funded): \$3,960,648.86



Conclusion & Next Steps

Total Capital Budget Request: \$3,960,648.86

Addressing Critical Needs in HVAC, Roofing, Security, and Classroom Furniture

Maintaining Recurring Investments for Long-Term Sustainability

Continued discussion with the Sheriff's Department regarding emergency response and weapons detection initiatives

Next Steps: Discussion, Plan Facilities Work Sessions to update 5 and 10 year plan