

Summary of Capital Improvement Program

Project	Total	Prior to 2024	FY 2024 - FY 2028	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
New Construction								
New Construction and Additions								
Propane Fueling Station	3,500,000	0	3,500,000				3,500,000	
VBHS - Track/Field @ Jimmy Graves Sports & Community Comp	3,000,000		3,000,000	3,000,000				
Subtotal New Construction and Additions	6,500,000	0	6,500,000	3,000,000	0	0	3,500,000	
Subtotal New Construction	6,500,000	0	6,500,000	3,000,000	0	0	3,500,000	
Comprehensive Needs								
Modernizations & Replacements								
Rosewood Magnet - Renovations	17,798,810	0	17,798,810					17,798,810
Subtotal Modernizations & Replacements	17,798,810	0	17,798,810	0	0	0	0	17,798,810
Subtotal Comprehensive Needs	17,798,810	0	17,798,810	0	0	0	0	17,798,810
Other Items								
Capital Maintenance								
Building Renovations - Districtwide	8,975,000	0	8,975,000	800,000	400,000	3,250,000	3,525,000	1,000,000
Capital Maintenance	9,140,160	0	9,140,160	1,572,160	1,892,000	1,892,000	1,892,000	1,892,000
Chiller Replacement	6,325,000	0	6,325,000	1,400,000	2,725,000	1,000,000	300,000	900,000
Flooring	3,550,000	0	3,550,000	350,000	400,000	1,550,000	400,000	850,000
HVAC Repair and Replace	12,354,786	0	12,354,786	3,682,385	4,072,401	2,475,000	2,125,000	
Painting/Waterproofing - Districtwide	2,500,000	0	2,500,000		1,500,000	700,000		300,000
Roofing - Districtwide	21,329,748	0	21,329,748	4,614,000	2,175,000	5,490,748	4,900,000	4,150,000
Site Improvements - District Wide	1,415,000	0	1,415,000	1,040,000			375,000	
Subtotal Capital Maintenance	65,589,694	0	65,589,694	13,458,545	13,164,401	16,357,748	13,517,000	9,092,000
Safety, Security, and Environmental								
Fire Alarm Upgrade - Districtwide	3,346,124	0	3,346,124	875,028	500,000	500,000	971,096	500,000
Health & Life Safety	10,112,374	0	10,112,374	1,879,938	2,032,436	2,400,000	2,400,000	1,400,000

Project	Total	Prior to 2024	FY 2024 - FY 2028	2023- 2024	2024- 2025	2025- 2026	2026- 2027	2027- 2028
Parking Improvements - Districtwide	2,225,000	0	2,225,000		775,000	700,000	750,000	
Playground Equipment	1,950,000	0	1,950,000	350,000	550,000	350,000	350,000	350,000
Security Enhancements - Districtwide	5,269,257	0	5,269,257	732,492	1,300,000	1,084,819	851,946	1,300,000
Subtotal Safety, Security, and Environmental	22,902,755	0	22,902,755	3,837,458	5,157,436	5,034,819	5,323,042	3,550,000
Relocatables								
Relocatable Leasing	2,000,000	0	2,000,000	400,000	400,000	400,000	400,000	400,000
Subtotal Relocatables	2,000,000	0	2,000,000	400,000	400,000	400,000	400,000	400,000
Educational Technology								
District Technology	19,550,000	0	19,550,000	2,350,000	4,000,000	4,400,000	4,400,000	4,400,000
Subtotal Educational Technology	19,550,000	0	19,550,000	2,350,000	4,000,000	4,400,000	4,400,000	4,400,000
Furniture & Equipment								
Furniture, Fixtures & Equipment D/W	3,490,000	0	3,490,000	670,000	620,000	550,000	650,000	1,000,000
Performing Arts Allocation Districtwide	750,000	0	750,000	150,000	150,000	150,000	150,000	150,000
School Buses/Vehicles	7,469,500	0	7,469,500	1,413,900	1,613,900	1,413,900	1,613,900	1,413,900
Subtotal Furniture & Equipment	11,709,500	0	11,709,500	2,233,900	2,383,900	2,113,900	2,413,900	2,563,900
Subtotal Other Items	121,751,949	0	121,751,949	22,279,903	25,105,737	28,306,467	26,053,942	20,005,900
Total Projects	146,050,759	0	146,050,759	25,279,903	25,105,737	28,306,467	29,553,942	37,804,710