

Trade	Site	Description of Work	Explanation/Information	Capital Outlay Fund Appropriation Categories	Estimated Costs
HVAC Replacement	Mclver (Administrative Site)	Chiller Replacement	The chiller at this site was damaged during a storm. The site serves a dual purpose for school and administrative use. The goal remains to prioritize deferred maintenance at school sites first.	B)	\$ 364,000.00
HVAC Replacement	Franklin Blvd (Administrative Site)	Chiller and Boiler Replacement	We continue to make repairs to HVAC equipment nearing end of life at each of these sites. The listed sites are capital replacement for an administrative facility. The "Bond" goal remains to prioritize deferred capital replacement maintenance at school sites first.	B)	\$ 392,000.00
HVAC Replacement	SCALE High Point (Administrative Site)	Air Handler, Chiller and Wall Unit			\$ 750,000.00
HVAC Replacement	Lee's Chapel (District Site)	Boiler, Air Handlers and Pipe Replacement		B)	\$ 500,000.00
HVAC Replacement	Maintenance/Transportation (District Site)	Boiler and Gas Packs		B)	\$ 500,000.00
HVAC Replacement	Green Valley Administrative (Administrative Site)	Rebuild Cooling Towers & Chillers/ Update Controls		B)	\$ 1,000,000.00
HVAC Replacement	Maintenance	Bard Units (75) Replacement Inventory	Allow us to replace units on mobiles that have surpassed their useful life or swap out units while they are repaired (District Wide).	B)	\$ 1,080,800.00
HVAC Replacement			Throughout the year we have made repairs to our HVAC systems district wide, including the rental of equipment to keep our facilities operating while we waited for repairs to be completed. Many HVAC equipment and parts have lead times that range from a few days to months depending on the application. The requested total aligns with replacement of single or multiple units at school buildings on average over multiple years. This funding would be for emergency failures/replacement not expected.		
HVAC Replacement	Various Sites	HVAC Emergency Maintenance Replacement	Requesting to purchase new dump truck to replace twenty-six-year-old truck and reduce the need for contracted services.	B)	\$ 3,329,359.36
Equipment/Vehicles	Maintenance	Dump Truck (1)		E)	\$ 154,425.60
Equipment/Vehicles	Maintenance	Service Trucks (5)	Current vehicles have high downtime rates and receive constant repair due to high miles and age of vehicles.	E)	\$ 284,359.04
Equipment/Vehicles	Maintenance	Box Truck (2)	Current vehicles have high downtime rates and receive constant repair due to high miles and age of vehicles.	E)	\$ 224,000.00
Equipment/Vehicles	Maintenance	Ford Sprint Vans for Courier Services (6)	Current vehicles have high downtime rates and receive constant repair due to high miles and age of vehicles. Needed to remove 30 high speed propane buffers due to fire code regulations. We also need funding to replace with battery powered units that range from \$7-12K per unit.	E)	\$ 224,000.00
Equipment/Vehicles	Maintenance	Various Custodial Equipment		C)	\$ 560,000.00
Roofing	Dean Pruetette Scale (Administrative Site)	Roof Replacement - Whole Building	We continue to make repairs to a roof that is nearing its useful life. The site serves as a dual purpose for school and administrative use. The goal remains to prioritize deferred maintenance at school sites first.	B)	\$ 504,000.00
Flooring *	Various Sites	Flooring Maintenance & Repairs	Throughout the year we receive work orders related to flooring that have become trip or health hazards, some of which also require abatement (including asbestos tile and mastic) and replacement.	B)	\$ 952,000.00