

Maintenance and Capital Projects
September 2026

Discipline	Facility	Description	In-House	Budget	Actual	In Progress	Funding Source
Architecture	District Wide	Long Range Facility Planning		\$ 61,842	\$ 39,200	Ongoing	Capital Projects
Electrical	FHS	Additional power for engineering			\$ 11,850	September 2026	Capital Projects
JOC	Annex	Renovation for TEC student bathroom			\$ 9,957	September 2026	Capital Projects
Mechanical	FHS Natatorium	HVAC pump rebuild			\$ 12,198	September 2026	Capital Projects
Mitigation	WW	Environmental mitigation and repairs		\$ 1,050,000	\$ 959,786	Ongoing	Capital Projects
Plumbing	FHS Athletics	Repair locker room showers			\$ 7,307	September 2026	Capital Projects
Safety	FHS	Radio repeater system			\$ 11,914	September 2026	Capital Projects
	District Wide	Silent Panic Alert Technology Replacement/Upgrade		\$ 379,818	\$ 341,836	Fall 2026	Capital Projects
		Total		\$ 1,491,660	\$ 1,394,048		

All work to be performed by outside contractors, except where noted.

Budget Recap

Capital Projects Fund - Balance 9/1/2026

\$ 3,497,430

Less:

Budgeted Operating Transfer to General Fund

-

FHS Replacement Scoreboard for Winston Stadium

(750,000)

Budgeted Projects - from above

-

Projects in Progress/Complete - from above

(1,394,048)

Capital Projects - Available Balance

\$ 1,353,382

Priority Maintenance - General Fund - Balance 9/1/2026

\$ 500,000

Less:

-

Priority Maintenance - Available Balance

\$ 500,000