

Detail List of Maintenance Projects for School Year			2027 Budget
<b>Health and Safety, Projects Costing &lt; \$100,000 per Site</b>			
Finance	Category		
347	Physical Hazards		
	Food Code Inspections		\$1,000.00
	Lift Inspections		\$250.00
	PPE		\$300.00
	Total 347		<b>\$1,550.00</b>
349	Other Hazardous Materials		
	Hazardous Waste Disposal		\$950.00
	Total 349		<b>\$950.00</b>
352	Environmental Health & Safety Management		
	H&S Management Service - Elite Env		\$1,600.00
	Management Assistance- Service Coop		\$1,000.00
	In House H&S Management Service - Seykora		\$2,900.00
	In House H&S Management Service - Schmid		\$2,050.00
	In House H&S Management Service - Wroolie		\$3,600.00
	Safety Committee Wages & Supplies		\$1,400.00
	Right to Know training and supplies		\$800.00
	Food Service Staff Training		\$200.00
	Science Lab Chemical Inventory		\$950.00
	Blood Borne Pathogens Training and Supplies		\$500.00
	Total 352		<b>\$15,000.00</b>
358	Asbestos Removal and Encapsulation		
			\$0.00
	Total 358		<b>\$0.00</b>
363	Fire Safety		
	Fire alarm Testing & Maint.		\$13,000.00
	Total 363		<b>\$13,000.00</b>
366	Indoor Air Quality		
	Total 366		<b>\$0.00</b>
<b>Total Health and Safety Capital Projects</b>			<b>\$30,500.00</b>
<b>Health and Safety, Projects Costing &gt; \$100,000 per Site</b>			
358	Asbestos Removal and Encapsulation		

Total 358		<b>\$0.00</b>
363	Fire Safety	

Total 363		<b>\$0.00</b>
366	Indoor Air Quality	

Total 366		<b>\$0.00</b>
<b>Total Health and Safety Capital Projects \$100,000 or More</b>		<b>\$0.00</b>

<b>Accessibility</b>		
Finance	Category	
367	Accessibility	
	Tiger Arena Ramp Replacement	\$25,000.00
Total 367		<b>\$25,000.00</b>

<b>Deferred Capital Expenditures and Maintenance Projects</b>		
368	Building Envelope	
	Bleacher Repair	\$5,000.00
	Tile floor and Terrazo Repair	\$20,000.00
		\$0.00

Total 368		<b>\$25,000.00</b>
369	Building Hardware and Equipment	\$5,000.00

Total 369		<b>\$5,000.00</b>
370	Electrical	
	Electrical Updates	\$10,000.00

Total 370		<b>\$10,000.00</b>
379	Interior Surfaces	
	Painting	\$8,000.00

Total 379		<b>\$8,000.00</b>
380	Mechanical Systems	

Total 380		<b>\$0.00</b>
381	Plumbing	
	Sprinkler system repairs	\$2,000.00

Total 381		<b>\$2,000.00</b>
382	Professional Services and Salary	

Total 382		<b>\$0.00</b>
383	Roof Systems	
	Roof Repairs	\$50,000.00

Total 383		<b>\$50,000.00</b>
384	Site Projects	

Total 384	<b>\$0.00</b>
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Total Deferred Capital Expense and Maintenance	<b>\$100,000.00</b>
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<b>Total Annual 10 Year Plan Expenditures</b>
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Expense	Remaining budget
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\$1,000.00  
 \$250.00  
 \$300.00

<b>\$0.00</b>	<b>\$1,550.00</b>
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\$950.00  
 \$0.00

<b>\$0.00</b>	<b>\$950.00</b>
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\$0.00      \$1,600.00  
 \$0.00      \$1,000.00  
 \$0.00      \$2,900.00  
              \$2,050.00  
              \$3,600.00  
 \$0.00      \$1,400.00  
              \$800.00  
              \$200.00  
 \$0.00      \$950.00  
 \$0.00      \$500.00  
              \$0.00  
              \$0.00  
              \$0.00  
              \$0.00

<b>\$0.00</b>	<b>\$15,000.00</b>
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\$0.00  
 \$0.00

<b>\$0.00</b>	<b>\$0.00</b>
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\$13,000.00  
 \$0.00

<b>\$0.00</b>	<b>\$13,000.00</b>
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\$0.00  
 \$0.00

<b>\$0.00</b>	<b>\$0.00</b>
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**\$0.00      \$30,500.00**

	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>

	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>

	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>
<b>\$0.00</b>	<b>\$0.00</b>

	\$25,000.00
	\$0.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$25,000.00</b>

	\$5,000.00
	\$20,000.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$25,000.00</b>

	\$5,000.00
	\$0.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$5,000.00</b>

	\$10,000.00
	\$0.00
<b>\$0.00</b>	<b>\$10,000.00</b>

	\$8,000.00
	\$0.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$8,000.00</b>

\$0.00

\$0.00

\$0.00

	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>

	\$2,000.00
	\$0.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$2,000.00</b>

	\$0.00
	\$0.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>

	\$50,000.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$50,000.00</b>

	\$0.00
	\$0.00
	\$0.00
	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>

<b>\$0.00</b>	<b>\$100,000.00</b>
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\$155,500.00                      \$            253,613