

Capital Projects, Maintenance Tax Notes
June 2026

Discipline	Facility	Description	In-House	Budget	Actual	In Progress	Funding Source
Architecture	District Wide	Long Range Facility Planning		\$ 61,842	\$ -	Ongoing	Capital Projects
	FHS	Ag Science Education Center design & schematic		\$ 22,309	\$ -	Ongoing	Capital Projects
	FHS	Ag Science Education Center site survey			\$ 27,200	Ongoing	Capital Projects
Electrical	FHS Natatorium	Scoreboard/timing system replacement			\$ 107,896	Complete	Capital Projects
	FHS Natatorium	UV System and Pump			\$ 48,163	Complete	Capital Projects
JOC	Annex	Renovation for TEC including MEP, casework, masonry, sheetrock, painting			\$ 43,706	Summer 2026	Capital Projects
Plumbing	Cline	Irrigation Repair			\$ 7,440	Complete	Capital Projects
Safety/Security	FHS	Fencing at Winston Stadium			\$ 11,972	Complete	Capital Projects
	FHS	Radio repeater system			\$ 11,914	Summer 2026	Capital Projects
	Annex	Fencing for TC/TEC play areas			\$ 11,919	Complete	Capital Projects
	District Wide	Silent Panic Alert Technology Replacement/Upgrade			\$ 379,818	Summer 2026	Capital Projects
	FHS Natatorium	ADA Lift Equipment			\$ 15,086	Complete	Capital Projects
Technology	FJH	Auditorium microphone replacements			\$ 34,873	Complete	Capital Projects
Vehicle	Transportation	FHS band trailer ramp replacement			\$ 22,400	Complete	Capital Projects
		Total		\$ 84,151	\$ 722,389		

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

Budget Recap

Capital Projects Fund - Balance 9/1/2025	\$ 5,245,525
Less:	
Budgeted Operating Transfer to General Fund	-
FHS Colorguard Uniforms	(9,717)
FHS Replacement Scoreboard for Winston Stadium	(750,000)
FHS Replacement Turf for Winston Stadium	(880,000)
YONDR pouches and implementation	(820)
Grounds mower replacements	(39,575)
Budgeted Projects - from above	(84,151)
Projects in Progress/Complete - from above	(722,389)
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Capital Projects - Available Balance	<u>\$ 2,758,873</u>
Maintenance Tax Notes	\$ 3,765,766
Less:	
FISD Natatorium HVAC replacement	(3,172,125)
FISD Natatorium HVAC replacement architect/engineer fees	(53,000)
FISD Natatorium HVAC replacement commissioning	(46,600)
FISD Natatorium light replacement	(272,950)
FISD Natatorium scoreboard/timing system replacement	-
FISD Natatorium pool resurfacing & related surveys	(221,091)
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Maintenance Tax Notes - Available Balance	<u>\$ 0</u>