

Capital Projects, Maintenance Tax Notes
January 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	February 2026	Capital Projects
Electrical	FHS Natatorium	Scoreboard/timing system replacement			\$ 94,936	February 2026	Capital Projects
	FHS Natatorium	UV System and Pump			\$ 46,769	February 2026	Capital Projects
Plumbing	Cline	Irrigation Repair			\$ 7,440	Complete	Capital Projects
Security	District Wide	Silent Panic Alert Technology Replacement/Upgrade			\$ 379,818	Summer 2026	Capital Projects
	FHS Natatorium	ADA Lift Equipment			\$ 15,086	Complete	Capital Projects
		Total		\$ 84,151	\$ 571,249		

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	(770,375)
FHS Colorguard Uniforms	(9,717)
FHS Replacement Scoreboard for Winston Stadium	(750,000)
YONDR pouches and implementation	(820)
Grounds mower replacements	(39,575)
Budgeted Projects - from above	(84,151)
Projects in Progress/Complete - from above	<u>(571,249)</u>
 Capital Projects - Available Balance	 <u>\$ 3,019,638</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	<u>(221,091)</u>

 Maintenance Tax Notes - Available Balance	 <u>\$ 0</u>
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