Building and Property Committee Meeting

October 5, 2026

Agenda

- Summer 2026 Capital Projects
- Summer 2027 Capital Projects
- Contract Renewals

Capital Projects Summer 2026 Update

Capital Projects – Summer 2026 Update

				ACTUAL EXPENSES			*Paid invoices plus items for board approval on 10/5/2026	
PROJECT TITLE	VENDOR	BUILDING(S)	BUDGET	25/26	26/27	TOTAL*	PROJECTED REMAINING COSTS	STATUS OF PROJECT
GENERAL FUND ASSIGNED FUND BALANCE FOR CAPITAL PROJECTS								
CAT 6 WIRING	KIRBTECH	DISTRICT OFFICE	$ 69,500.00	$ 20,850.00	$ 48,650.00	$ 69,500.00	$ -	COMPLETE
SECURITY CAMERA REPLACMEENT	B&H PHOTO/SHOW ME CABLES	DISTRICT-WIDE	$ 50,000.00	$ 37,155.15	$ 4,419.44	$ 41,574.59	$ 8,425.41	NOT YET COMPLETE
TV STUDIO UPGRADES	ILLUMINATED INTEGRATION	HIGH SCHOOL	$ 114,962.50		$ 114,962.50	$ 114,962.50	$ -	COMPLETE
SOUND SYSTEM - COMMONS/GYM AREA	AV SOLUTIONS	OAK FLAT	$ 15,811.34	$ 15,811.34		$ 15,811.34	$ -	COMPLETE
STADIUM PRESSBOX	GUARDIAN BOOTH/WOLF CONSULTING	STADIUM	$475,000-$500,000	$ 19,019.01		$ 19,019.01	$ 480,980.99	NOT YET COMPLETE
BRICK REPOINTING	STRUCTURAL RESTORATION SERVICES	MIDDLE SCHOOL/MT ROCK	$ 233,095.00		$ 183,859.00	$ 183,859.00	$ 59,172.00	NOT YET COMPLETE & CHANGE ORDER OF $9,936
AUDITORIUM LIGHT REPLAYS/CONTROL BOARD	AV SOLUTIONS	MIDDLE SCHOOL	$ 21,776.47		$ 20,982.39	$ 20,982.39	$ 794.08	COMPLETE
BOILER PLANT FUEL SWITCH	MCCLURE COMPANY	MIDDLE SCHOOL	$ 363,554.00		$ 217,273.00	$ 217,273.00	$ 146,281.00	NOT YET COMPLETE
WATER HEATER REPLACEMENT	LOBAR	OAK FLAT	$ 39,792.00		$ 39,753.00	$ 39,753.00	$ 39.00	COMPLETE
			TOTAL	**$ 92,835.50**	**$ 629,899.33**	**$ 722,734.83**	**$ 695,692.48**	
						TOTAL PAID + PROJECTED REMAINING COSTS	**$ 1,418,427.31**	
						GENERAL FUND ASSIGNED FUND BALANCE CAPITAL PROJECTS	**$ 1,744,205.00**	
						DIFFERENCE	**$ 325,777.69**	
GRANT SOURCE(S)								
INTERCOM SPEAKERS	IPHONE WAREHOUSE PCCD Money	MIDDLE SCH/MT ROCK/OAK FLAT	$ 90,138.75	$ 90,138.75	$ -	$ 90,138.75	$ -	COMPLETE
						TOTAL PAID FROM PCCD GRANT #47774	**$ 90,138.75**	
FOOD SERVICE								
DISHWASHER	SINGER EQUIPMENT COMPANY	OAK FLAT	$ 47,005.03		$ 47,005.03	$ 47,005.03	$ -	COMPLETE
DISHWASHER	SINGER EQUIPMENT COMPANY	MIDDLE SCHOOL	$ 55,908.60		$ 55,908.60	$ 55,908.60	$ -	COMPLETE
COLD FOOD BAR	SINGER EQUIPMENT COMPANY	MIDDLE SCHOOL	$ 12,118.21		$ 12,118.21	$ 12,118.21	$ -	COMPLETE
						TOTAL PAID FROM FOOD SERVICE FUND	**$ 115,031.84**	

Capital Projects
Summer 2027

Capital Projects - Summer 2027

Pri	Bldg	Project	Budget	Quote Status	Timing
Proposed Scheduled for FY 2026-27					
1	ATH	Stadium Press Box Upgrade/Replacement	$475,000 - $500,000	Estimate	Summer 2027
1	OF	Adaptive Playground	$246,911 - $292,329	Estimate	Summer 2027
1	All	Re-key District Locks	$116,000	Estimate	Summer 2027
1	All/MR	Front office security renovation - Mainly MR with asbestos abatement	$400,000	Estimate	Summer 2027
1	IT	Security Cameras Replacements	$50,000	Estimate	Summer 2027
1	All	Wi-Fi and Network Switch Replacements	$195,000 - $650,000	Estimate	Summer 2027
1	MS	Replace both oil fired boilers with 2 Propane boilers	$200,000 - $800,000	Estimate	Summer 2027
1	DA	Propane Boiler, Backup	$350,000	Estimate	Summer 2027
1	NV	Replace Water Heaters	$50,000	Estimate	Summer 2027
1	OF	Replace Kitchen Exhaust Fans on Roof	TBD	Estimate	Summer 2027
Summer 2027 Estimated Total Cost			**$2,082,911+TBD - $3,208,329+TBD**		

Upcoming Contract Renewals

Upcoming Contract Renewals

Vendor	Description	Start	End	Qty (Years)	Annual Amount 20/21	Annual Amount 21/22	Annual Amount 22/23	Annual Amount 23/24	Annual Amount 24/25	Annual Amount 25/26	Annual Amount 26/27
A. G. Mauro	Shelter in Place-MS, OF, NV, M.R Software License Software Support Ends in 2027	7/1/2026	6/30/2027	Annual	$1,420.00	$1,420.00	$1,488.00	$1,800.00	$1,940.00	$1,940.00	$1,995.00
Diversified Refrigeration Inc.	Aerco Water Heaters, N.V. - 1 visit per year	7/1/2026	6/30/2027	1	$6,250.00	$6,250.00	$6,700.00	$4,500.00	$2,550.00	$2,550.00	$935.00
FMX	Annual Subscription Software License	7/1/2026	6/30/2027	1	$6,125.00	$6,125.00	$6,125.00	$6,339.38	$6,656.35	$6,989.16	$7,338.63
G2 Landscapes	District Mowing	1/1/2023	12/31/2027	3	$25,165.00	$25,165.00	$15,000.00	$46,032.00	$30,000.00	$30,000.00	$42,708.00
ORKIN	Pest Control	7/1/2024	6/30/2027	3					$4,260.00	$4,260.00	$4,260.00
ProAsys	Boiler/Well Field Water Treatment	7/1/2026	6/30/2027	1	$10,480.00	$10,900.00	$11,400.00	$12,000.00	$12,600.00	$12,600.00	$8,550.00
The Cope Company	Softener Salt for Brine System at Middle School/MR	7/1/2026	6/30/2027	1	$9,500.00	$2,431.00	$1,800.00	$2,250.00	$2,250.00	$2,250.00	$2,250.00
The Fulcrum Guy	Pool Diving Board PM (5yr. Full serv.)	7/1/2026	6/30/2027	1	$400.00	$1,525.00	$451.00	$510.00	$510.00	$530.00	$1,676.00
Trane	District Wide,HVAC Controls Agreement/Annual	7/1/2024	6/30/2027	3	$59,071.00	$57,298.87	$61,256.00	$63,706.00	$96,827.00	$100,699.78	$104,727.77
Trane	Access Controls Annually	7/1/2024	6/30/2027	3				$14,000.00	$16,203.00	$16,851.12	$17,525.16

Questions

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