

BOE CAPITAL FORECAST - FY25 FUNDING REQUEST

	FY25 Request	FY26 associatd costs	
DW-008	Painting exterior façade components	13,650	172,970
DW-012	Install ductless splits in various buildings	340,577	-
SHS-002	Evaluation of auditorium stage rigging and lighting	1,113,136	-
SHS-003	Evaluation of mechanicals	50,000	5,000
SHS-004	Replace sports flooring	1,502,733	-
SHS-005	Upgrade of pool mechanicals	273,996	-
SHS-007	Replace AHUs and install BMS	20,004	259,671
SHS-008	Replace pumps in boiler room	10,917	141,710
SHS-010	Replace Area B indoor AHUs, BMS controls	333,702	4,331,745
SHS-011	Area D AHU at gym	75,556	980,783
SHS-012	Area D AHU at gym with AC and BMS controls	80,788	1,048,701
SHS-013	Area E AHU in Penthouse and BMS controls	56,651	735,384
SHS-014	Install packaged chiller for Area E and J	22,727	294,270
SHS-015	Replace gas fired makeup air units & BMS controls	63,938	829,973
BMS-011	Upgrade science labs	32,000	414,340
BMS-012	Structural slab repairs/masonry/interior tile	20,271	263,136
CES-004	Media Center and Main Office HVAC upgrades	110,133	-
CES-006	New split system A/C for IT closet	83,619	-
GF-002	Replace VAV boxes	40,833	530,324
GF-003	Replace hot water boiler, pumps and valves	84,801	1,101,376
GF-004	Replace indoor AHU with dehumidifier, 8200 CFM	17,132	222,506
GF-005	Major maintenance of 265 ton water cooled chiller	10,606	137,746
GF-007	Chilled water pumps and controls	10,000	74,953
KHS-006	Boiler replacement, pump replacement	37,758	490,137
SES-003	Replace cooling towers	53,500	628,337
SES-006	Concrete repair at NE addition	6,566	85,226
		\$ 4,465,594	\$ 12,748,288