

**Projected Districtwide Scheduled Maintenance Needs**

**FY 2024/2025 - FY 2033/2034**

<b>Fiscal Year</b>	<b>Projected Amount</b>
FY 2024/2025	\$ 28,879,204
FY 2025/2026	\$ 53,105,000
FY 2026/2027	\$ 46,650,000
FY 2027/2028	\$ 24,365,000
FY 2028/2029	\$ 3,675,000
FY 2029/2030	\$ 3,500,000
FY 2030/2031	\$ 17,000,000
FY 2031/2032	\$ 4,500,000
FY 2032/2033	\$ 21,500,000
FY 2033/2034	\$ 20,000,000
Total Scheduled Maintenance Needs Over Ten Years	<b>\$ 223,174,204</b>
Average Per year	\$ 22,317,420

**Detail - Projected Scheduled Maintenance Project Needs**

<b>FISCAL YEAR</b>	<b>PROJECT</b>	<b>Projected Amount</b>
FY 24/25	CAN Sports Field Replacement	\$ 4,000,000
FY 24/25	CAN B9 Emergency Lighting System Replacement	\$ 350,000
FY 24/25	CAN B3 Cooling Tower Maintenance Upgrades	\$ 831,204
FY 24/25	CAN B3 Fan Motors Replacement	\$ 831,204
FY 24/25	CAN B3 AHU Retrofit and VFD Install	\$ 831,204
FY 24/25	CAN B3 Perimeter Doors Replacement	\$ 831,204
FY 24/25	CAN B18 MCC Upgrade	\$ 250,000
FY 24/25	CAN B9 Emergency Lighting System Replacement	\$ 350,000
FY 24/25	CSM Fire Mitigation (Annual)	\$ 150,000
FY 24/25	CSM B1/3/12/14/16/18 Motor Control Center Replacement Design Study	\$ 2,500,000
FY 24/25	CSM Competition Pool Replaster and Light Replacement	\$ 1,048,000
FY24/25	CSM West Campus Cooling Feasibility Study & Design (B12/14/15/16/17/18)	\$ 1,000,000
FY24/25	CSM Interior Lighting Upgrades to LED, Phase 2	\$ 1,100,000
FY24/25	SKY Campuswide Interior LED Lighting Upgrade-Phase 1	\$ 250,000
FY24/25	SKY Campuswide EAS System Urgent Repairs	\$ 300,000
FY25/26	SKY Campuswide EAS System Upgrade	\$ 3,500,000
FY24/25	SKY Sports Fields (baseball/upper soccer, lower soccer, track)	\$ 6,000,000
FY24/25	SKY B1 Campus Main Boiler Pumps/Flue/Valve Replacement	\$ 1,500,000
FY24/25	SKY B6 Chiller Replacement	\$ 500,000
FY24/25	SKY Distributed Antenna System (DAS)	\$ 3,500,000
FY24/25	DW Electric Vehicle Charging Stations Expansion/Replacement	\$ 250,000
FY24/25	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	<b>FY 2024/2025 TOTAL</b>	<b>\$ 28,879,204</b>
FY25/26	CAN B2 Duct and Roof Replacement	\$ 250,000
FY25/26	CAN B3 Elevator Maintenance and Repair	\$ 750,000
FY25/26	CAN B5/6 VFD Replacement	\$ 50,000
FY25/26	CAN B7 & B32 Sewer Lift Station Pump Replacement	\$ 100,000
FY25/26	CAN B8 MPOE Waterproofing	\$ 1,000,000
FY25/26	CAN B5, 16, 17, 18 Roof Replacement	\$ 1,000,000
FY25/26	CAN B3 Central Plant Motor Control Center Upgrade	\$ 650,000
FY25/26	CAN Master Clock Replacement	\$ 150,000
FY25/26	CAN B5/6/8/16/18 Window Replacement	\$ 2,000,000
FY25/26	CSM B1/3/12/14/16/18 Motor Control Center Replacement, Phase 1	\$ 2,500,000
FY25/26	CSM Air Hander Units Replacement, Phase 1	\$ 1,000,000
FY 25/26	CSM Fire Mitigation (Annual)	\$ 200,000
FY 25/26	CSM B35 Roof Repair	\$ 200,000
FY 25/26	CSM B3 Sump Pump Below Grade Repair	\$ 50,000
FY 25/26	CSM B3 Theater HVAC System	\$ 1,100,000
FY 25/26	CSM B5 Resurface Floor	\$ 75,000
FY 25/26	CSM Building 8 Exterior Door/Locker Rooms/Bleacher Replacement	\$ 2,000,000
FY 25/26	CSM Building 36 Floor Replacement	\$ 200,000

### Detail - Projected Scheduled Maintenance Project Needs

Detail - Projected Scheduled Maintenance Project Needs		
FY 25/26	CSM B34 Cooling Tower System Upgrade	\$ 450,000
FY 25/26	CSM B36 Planetarium Remodel Phase - Renovation	TBD
FY25/26	CSM Corp Yard Regrading and Paving	\$ 2,000,000
FY25/26	CSM Domestic Water/Fire Suppression Decoupling	\$ 4,500,000
FY25/26	CSM Fire Pump 1 and 2 Replacement	\$ 1,000,000
FY25/26	CSM Entryway Roadway Resurface	\$ 400,000
FY25/26	DO Air Handling Units Replacement	\$ 2,500,000
FY 25/26	CSM Campus Directories	\$ 30,000
FY25/26	CSM Exterior Wayfinding Signage & Signage Refresh	\$ 100,000
FY25/26	SKY Wayfinding	\$ 1,250,000
FY25/26	SKY B1 Roof Replacement	\$ 500,000
FY25/26	SKY Loop Road Repair Seal Coat and Striping	\$ 2,500,000
FY25/26	SKY B8 HVAC Replacement	\$ 2,000,000
FY25/26	SKY 14 & 19 Furnace Replacement	\$ 150,000
FY25/26	SKY B7/8/9/10 Air Compressor Replacement	\$ 300,000
FY25/26	DW Boiler Refractory Replacement	\$ 500,000
FY25/26	DW First Aid Kit Installation	\$ 300,000
FY25/26	DW Lighting Upgrades to LED-by 2025	\$ 1,000,000
FY25/26	DW Update Building Evacuation Maps	\$ 200,000
FY25/26	DW Arc Flash Hazard Review	\$ 2,500,000
FY25/26	Emergency Preparedness and Compliance	\$ 900,000
FY25/26	DW Exterior Lighting Upgrades	\$ 1,500,000
FY25/26	DW Parking Lot and Roadways Repair	\$ 4,500,000
FY25/26	DW Electrical Infrastructure Upgrade	\$ 3,000,000
FY25/26	DW Electric Vehicle Charging Stations Expansion/Replacement	\$ 250,000
FY25/26	DW Flexible Classroom Upgrades	\$ 5,000,000
FY25/26	DW Fleet Electrification Infrastructure	\$ 1,000,000
FY25/26	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2025/2026 TOTAL	\$ 53,105,000
FY26/27	CAN B3 Window Replacement	\$ 250,000
FY26/27	CAN Cooling Tower Motor Replacement	\$ 50,000
FY26/27	CAN B3 Central Plant MCC Upgrade	\$ 500,000
FY26/27	CAN B3 Critical Infrastructure Equipment Replacement	\$ 1,400,000
FY26/27	CAN Boilers Replacement	\$ 5,000,000
FY26/27	CAN Campus wide IDF Room Split Unit Replacement	\$ 500,000
FY26/27	CAN B3/ 16/17/18 Lighting Upgrades	\$ 250,000
FY26/27	CAN Exterior Weather Proofing, Phase 1	\$ 2,000,000
FY26/27	CSM Air Handler Units Replacement, Phase 2	\$ 1,000,000
FY26/27	CSM Boiler Replacement	\$ 8,000,000
FY26/27	CSM Exterior Weather Proofing, Phase 1	\$ 2,000,000
FY26/27	CSM Upper Beethoven Lot Rebuild	\$ 3,000,000
FY26/27	CSM Lower Hillsdale Lot Rebuild	\$ 3,000,000
FY26/27	CSM Fire Mitigation (Annual)	\$ 200,000
FY26/27	CSM B5/10/36 Exterior Painting	\$ 1,200,000
FY26/27	CSM B8 Freight Elevator Replacement	\$ 1,000,000
FY26/27	CSM B1/3/12/14/16/18 Motor Control Center Replacement, Phase 2	\$ 2,500,000
FY26/27	SKY B6 Roof Membrane Section Replacement	\$ 350,000
FY26/27	SKY Chilton Roadway New Asphalt and Seal Coat	\$ 400,000
FY26/27	SKY Back Generator for the MPOE with Automatic Transfer switch-to support DAS and ITS Operation	\$ 300,000
FY26/27	SKY B4 AC Unit Installation	\$ 1,000,000
FY26/27	SKY Exterior Weather Proofing, Phase 1	\$ 2,000,000
FY26/27	DW Camera System Upgrades	\$ 2,000,000
FY26/27	DW Access Control System Upgrade	\$ 4,000,000
FY26/27	DW Smoke Detector Replacement	\$ 2,000,000
FY26/27	DW Electric Vehicle Charging Stations Expansion/Replacement	\$ 250,000
FY26/27	HVAC Testing and Balancing	\$ 1,000,000
FY26/27	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2026/2027 TOTAL	\$ 46,650,000

### Detail - Projected Scheduled Maintenance Project Needs

FY27/28	CAN B9 AHU replacement	\$ 500,000
FY27/28	CAN B1 Athletic Field Resurfacing (Activated Roof)	\$ 350,000
FY27/28	CAN Exterior Weather Proofing, Phase 2	\$ 2,000,000
FY27/28	CAN Bird Mitigation	\$ 250,000
FY27/28	CSM Exterior Weather Proofing, Phase 2	\$ 2,000,000
FY27/28	CSM Fire Mitigation (Annual)	\$ 200,000
FY27/28	CSM B33 roof Replacement	\$ 215,000
FY27/28	SKY B5 HVAC Replacement	\$ 3,000,000
FY27/28	SKY Exterior Weather Proofing, Phase 2	\$ 2,000,000
FY27/28	SKY B5 Roof Replacement	\$ 350,000
FY27/28	DW Infrastructure Renewal	\$ 10,000,000
FY27/28	DW Emergency Lighting System Battery Systems Replacement and/or Upgrades	\$ 2,000,000
FY27/28	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2027/2028 TOTAL	\$ 24,365,000
FY28/29	CAN Tennis Court Repairs	\$ 450,000
FY28/29	CSM B7 Roof Replacement	\$ 225,000
FY28/29	SKY B3 & B19 Roof Replacement	\$ 1,500,000
FY28/29	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2028/2029 TOTAL	\$ 3,675,000
FY29/30	CAN Pools Replaster	\$ 2,000,000
FY29/30	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2029/2030 TOTAL	\$ 3,500,000
FY30/31	CSM Window Replacements, Phase 1	\$ 2,000,000
FY30/31	CSM Instructional Pool Replaster	\$ 1,500,000
FY30/31	DW Electrical Infrastructure Expansion/Replacement	\$ 3,000,000
FY30/31	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
FY30/31	DW Roof Replacements, Phase 1	\$ 9,000,000
	FY 2030/2031 TOTAL	\$ 17,000,000
FY31/32	DW Electric Vehicle Charging Stations Expansion/Replacement	\$ 3,000,000
FY31/32	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2031/2032 TOTAL	\$ 4,500,000
FY32/33	DW Infrastructure Renewal	\$ 10,000,000
FY32/33	DW Sports Fields Replacement and Tennis Court Resurfacing	\$ 10,000,000
FY32/33	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
	FY 2032/2033 TOTAL	\$ 21,500,000
FY33/34	CSM Window Replacements, Phase 1	\$ 2,000,000
FY33/34	CSM Olympic Pool Replaster	\$ 2,500,000
FY33/34	DW Technology Classroom Upgrades	\$ 5,000,000
FY33/34	DW Emergency Building Repair and Maintenance (annual)	\$ 1,500,000
FY33/34	DW Roof Replacements, Phase 2	\$ 9,000,000
	FY 2033/2034 TOTAL	\$ 20,000,000