



**Description:** This project provides funding for the repair and replacement of bleachers, lockers, flooring, boilers, electrical systems, energy projects, environmental issues, painting, structural systems, emergency repairs, and expenses associated with meeting federally-mandated regulations.

**Justification:** The average age of school buildings is approximately 40 years and the supporting building systems and equipment have exceeded their life expectancy. Consequently, there has been a marked increase in electrical, plumbing, and structural component failures. The cost of either planned replacements or emergency repairs for such items far exceed provisions in the annual maintenance operating budget.

**Highlights:** FY 2020 'Other' funding (MGM VLT funds) supported Friendly HS exterior lights (125,000) and auditorium upgrades (\$375,000) as well as Rosecroft funds (\$475,000) for the purchase and installation of electronic signs at various District 8 schools.

**Enabling Legislation:** Not Applicable

Location		Status	
Address	Countywide	Project Status	Not Assigned
Council District	Countywide	Class	Rehabilitation
Planning Area	Not Assigned	Land Status	Publicly Owned Land

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 1988
1 <sup>st</sup> Year in Capital Budget		FY 1988
Completed Design	Ongoing	
Began Construction	Ongoing	
Project Completion	Ongoing	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$88,413	\$25,113	\$17,496	\$131,022

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$271	\$271	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	96,877	20,081	9,300	67,496	17,496	10,000	10,000	10,000	10,000	10,000	—
EQUIP	186	186	—	—	—	—	—	—	—	—	—
OTHER	83,688	67,875	15,813	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$181,022</b>	<b>\$88,413</b>	<b>\$25,113</b>	<b>\$67,496</b>	<b>\$17,496</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$162,386	\$67,528	\$27,362	\$67,496	\$17,496	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$—
OTHER	18,636	17,661	975	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$181,022</b>	<b>\$85,189</b>	<b>\$28,337</b>	<b>\$67,496</b>	<b>\$17,496</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>