

Capital Funds Request for 2024-2025 Maintenance Contracts							
Mandating Body	Maintenance Contracts	Trade	Contract Renew Date	Extension #	2023-2024 Total Cost	2024-2025 Fiscal Cost	Total (school facilities only)
	Generator Preventative Maintenance	Electrical	Feb-25	2 of 4	\$ 875,000.00	\$ 875,000.00	\$ 76,562.50
	Electric Service	Electrical	Apr-25	1 of 4	\$ 401,000.00	\$ 401,000.00	\$ 340,000.00
	Controls	HVAC	Aug-25	SET	\$ 145,130.00	\$ 145,130.00	\$ 145,130.00
	Water Treatment	HVAC	Jul-25	1 of 4	\$ 75,000.00	\$ 75,000.00	\$ 67,857.16
	Filter Changes	HVAC	Jul-25	1 of 4	\$ 534,992.00	\$ 534,992.00	\$ 488,325.00
	Boiler Preventive Maintenance	HVAC	Jul-25	1 of 4	\$ 30,100.00	\$ 65,857.00	\$ 55,566.85
	Elevator Services	Electronics	Jul-25	1 of 4	\$ 48,000.00	\$ 58,080.72	\$ 48,194.64
State	Elevator Inspection	Electronics	Sep-25	SET	\$ 6,900.00	\$ 4,700.00	\$ 3,900.00
	Fire Alarm Monitoring	Electronics	Jul-25	1 of 4	\$ 14,000.00	\$ 12,960.00	\$ 11,880.00
State/ Landmark	Fire Sprinkler, Backflow & Hydrant	Electronics	Jun-25	1 of 4	\$ 23,000.00	\$ 22,830.00	\$ 21,100.00

State/ Landmark	Fire Sprinkler Inspections	Electronics	Jun-25	1 of 4	\$ 15,000.00	\$ 17,825.00	\$ 16,675.00
LFUCG	Grease Traps & Septic Tanks	Plumbing	Needed		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
	Ice Machines Preventive Maintenance	Plumbing	Needed		\$ 40,000.00	\$ 40,000.00	\$ 30,000.00
	Plumbing Service	Plumbing	Jan-25	0 of 4	\$ 116,887.00	\$ 121,882.00	\$ 100,882.00
	Roof Inspections & Warranties	General Maintenance	Sep-25		\$ 100,000.00	\$ 110,000.00	\$ 110,000.00
	Painting Service	General Maintenance					\$250,000
	Roof Service	General Maintenance	Needed		\$ 497,608.00	\$ 500,000.00	\$ 460,000.00
	TOTAL					\$ 3,015,256.72	\$ 2,256,073.15