

2013-14 FACILITIES CAPITAL PROJECT BUDGET

CAMPUS	DESCRIPTION OF WORK	BUDGET	Area
APPROVED CAPITAL PROJECTS			
Cambridge Elem.	Windows Cafeteria Building #2 (BCD)	\$ 10,000	Central
Croton Elem.	Cooling Tower Replacement	\$ 94,000	Central
DeLaura Middle School	Phase 1 Chiller Plant & Piping	\$ 1,500,000	Central
Golfview Elem.	Cafeteria HVAC Replacement - Bldg. 9	\$ 100,000	Central
Golfview Elem.	Replace AHU Bldg 6 & 7	\$ 75,000	Central
Golfview Elem. - Phase 2	Classroom Upgrades - Painting/Cabinetry/HVAC/Courtyard	\$ 150,000	Central
Holland Elem.	Carpet Replacement w/Tile (50,000SF/\$7.50 sq. ft.)	\$ 430,000	Central
Kennedy Middle	CTSI 100% Outside Air Unit Replacement	\$ 320,000	Central
McLarty Stadium - Rockledge HS	Roofing & Restroom Improvements	\$ 85,000	Central
Melbourne Bus Compound	Remove/Replace 1 Gasoline & 2 Diesel Tanks	\$ 400,000	Central
Mid-South Maint.	Building 2 Interior Floors & Walls (BCD)	\$ 75,000	Central
Rockledge HS	Mod. Bit. Roof Replacement - Phase 1	\$ 1,700,000	Central
Sabal Elem.	Cool Roof Coating	\$ 1,050,000	Central
Satellite Bus Comp.	Stair/Landing @ Portables N141 & N184 (BCD)	\$ 2,000	Central
Satellite Bus Compound	Remove/Replace 1 Gasoline & 1 Diesel Tanks	\$ 250,000	Central
Satellite High	Repair Auditorium Entry Canopy	\$ 250,000	Central
Sea Park Elem.	Metal Gazebo, Hard Court Roof (BCD)	\$ 5,000	Central
Jackson Middle	Replace Boiler	\$ 5,000	North
Jefferson Middle	Cafeteria HVAC Replacement	\$ 75,000	North
Jefferson Middle	CTSI 100% Outside Air Unit Replacement	\$ 320,000	North
Madison MS	Mod. Bit. Roof Replacement 700 Wing	\$ 103,000	North
Oak Park Elem.	Replace Air-Cooled Chillers	\$ 120,000	North
Pinewood Elem.	Replace 3 DX units Bldg. 400	\$ 75,000	North
Stevenson Elem.	Mod. Bit. Roof Replacement	\$ 680,000	North
Titusville High	Mod. Bit. Roof Replacement at Gymnasium	\$ 380,000	North
Tropical Elem.	Replace R-11 Chiller	\$ 250,000	North
Tropical Elem.	Cooling Tower Replacement	\$ 120,000	North

CAMPUS	DESCRIPTION OF WORK	BUDGET	Area
Columbia Elem.	Replace Water Source Heat Pumps	\$ 20,000	South
Gemini Elem.	3DI Classroom Addition HVAC Replacements & OA Ducts	\$ 100,000	South
Heritage HS	Science Lab - Fan Wiring (BCD)	\$ 1,000	South
Indialantic Elem.	Spalling Concrete @ Sidewalk Canopies (BCD)	\$ 5,000	South
Lockmar Elem.	Bldg. 1 HVAC Unit Replacement @ Admin.	\$ 28,000	South
McAuliffe Elem.	Replace Water Source Heat Pumps	\$ 20,000	South
Palm Bay Elem.	Mod. Bit. Roof Replacement NE Side	\$ 135,000	South
Palm Bay High	Electrical Panel Room 12-102 (BCD)	\$ 3,000	South
Palm Bay High	Bldg. 9 (Law Academy) HVAC Upgrades	\$ 39,500	South
Southwest Middle School	HVAC Unit Replacement in Cafe./Kitchen & Split DX Unit Bldg. 7, RM 109	\$ 100,000	South
Southwest Middle School	HVAC Unit Replacement - Bldg. 700, RM 109	\$ 30,000	South
Turner Elem. - HVAC Phase 1	HVAC Unit Replacement - Bldg. 300	\$ 28,000	South
Turner Elem. - HVAC Phase 2	HVAC Unit Replacement - Bldg. 200 & 500	\$ 80,000	South
Districtwide	ADA	\$ 100,000	-
Districtwide	Building Automation System Upgrade - Ref. Maint. Priority List	\$ 120,000	-
Districtwide	Building Code Deficiencies (BCD)	\$ 149,000	-
Districtwide	Maintenance HVAC Replacement (CO&DS)	\$ 360,000	-
Districtwide	Misc. Projects / Contingency	\$ 157,500	-
Districtwide	Portable Relocations	\$ 150,000	-
TOTAL APPROVED CAPITAL PROJECTS		\$ 10,250,000	

CAMPUS	DESCRIPTION OF WORK	BUDGET	Area
PROJECTS ON HOLD PENDING RECEIPT OF IMPACT FEES			
Anderson Elem.	Replace Chilled Water Air handling Units bldg. 2/3/5	\$ 125,000	Central
Croton Elem.	Corridor/Fire Separation	\$ 40,000	Central
DeLaura Middle	Deficiencies noted in Fire Safety Evaluation	\$ 50,000	Central
DeLaura Middle School	Elevator Replacement	\$ 250,000	Central
Johnson Middle	CTSI 100% Outside Air Unit Replacement	\$ 320,000	Central
Rockledge High	Deficiencies noted in Fire Safety Evaluation	\$ 25,000	Central
Rockledge HS	Mod. Bit. Roof Replacement - Phase 2	\$ 700,000	Central
Sabal Elem.	Corridor/Fire Separation	\$ 30,000	Central
Sabal Elem.	Replace R-11 Chiller	\$ 250,000	Central
Sabal Elem.	Cooling Tower Replacement	\$ 120,000	Central
Audubon Elem.	Replace Chilled Water AHU & OA DX Split System	\$ 200,000	North
Audubon Elem.	Cooling Tower Replacement	\$ 80,000	North
Jackson Middle	Replace Band/Chorus HVAC Units	\$ 75,000	North
Madison Middle	Replace Band/Chorus HVAC Units	\$ 75,000	North
Oak Park Elem.	Corridor/Fire Separation	\$ 40,000	North
Oak Park Elem.	Replace 17 Magic Air Units Bldg. 200/500/600/700/800	\$ 75,000	North
Pinewood Elem.	Corridor/Fire Separation	\$ 150,000	North
Roosevelt Middle	Cooling Tower Replacement	\$ 120,000	North
Tropical Elem.	Repair of Exterior Wall Assembly Bldg. 12	\$ 90,000	North
Discovery Elem.	Replace Air-Cooled Chillers	\$ 150,000	South
Palm Bay Elem.	Replace Air-Cooled Chillers	\$ 235,000	South
Districtwide	Custodial Equipment	\$ 200,000	-
Districtwide	Energy Conservation	\$ 250,000	-
Districtwide	ESF Improvements	\$ 350,000	-
Districtwide	Facilities Assessment	\$ 250,000	-
Districtwide	Furniture Renewal	\$ 300,000	-
Districtwide	PO&M Building Improvements	\$ 200,000	-
TOTAL PROJECTS ON HOLD		\$ 4,750,000	

TOTAL 2013-14 FACILITIES CAPITAL PROJECT BUDGET \$ 15,000,000