

Proposed APS FY26-FY30 Capital Budget

Department	Request	FY26 Requested	FY26 Approved	FY27 Requested	FY27 Approved	FY28 Requested	FY28 Approved	FY29 Requested	FY29 Approved	FY30 Requested
IT	AHS 1 to 1 Academic Device Program		\$50,000							
IT	School Admin Computers & Peripherals		\$65,000		\$70,000		\$75,000		\$70,000	\$70,000
IT	School Replacement Academic PC's DW		\$400,000		\$400,000		\$400,000		\$400,000	\$400,000
APS	All Schools - Boilers		\$104,000		\$108,160		\$112,486		\$116,986	\$121,665
APS	All Schools - EMS Upgrade		\$155,000				\$165,000			
APS	All Schools - Photocopier Lease Program		\$120,000		\$120,000		\$120,000		\$120,000	\$120,000
APS	All Schools - Playground Renovations and Upgrades		\$440,000		\$50,000		\$50,000		\$50,000	\$50,000
APS	All Schools - Security Upgrades		\$50,000		\$50,000		\$50,000		\$50,000	\$50,000
APS	All Schools - RTU Upgrades		\$300,000		\$250,000		\$275,000		\$302,500	\$325,000
APS	Communication Upgrades		\$15,000		\$15,000		\$15,000		\$15,000	\$15,000
APS	Facilities Vehicle Replacement				\$50,000		\$50,000			
APS	Hardy School Envelope - Windows & Masonary		\$2,200,000							
APS	School Elevator Upgrades	\$100,000	\$500,000				\$500,000			
APS	School Solar Array		\$261,511							
APS	School Weatherization Projects				\$85,000					
APS	Stratton Main Lobby Renovation and Office Additions				\$85,000					

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APS	Student Transportation Vehicle Replacement Program		\$200,000			\$200,000				
APS	Dallin Door and Frame Replacement	\$20,000								
APS	Brackett - Bell & Intercomm System	\$100,000								
APS	Air Filter Replacements	\$140,000								
APS	AHS Turf and Track Replacment			\$500,000						
IT	Chromebooks for Paras	\$80,000		\$20,000		\$10,000		\$80,000		\$20,000
IT	APS A/V Refresh	\$844,000		\$64,000		\$1,004,600		\$1,031,800		
	Total	\$1,284,000	\$4,860,511	\$584,000	\$1,283,160	\$1,214,600	\$1,812,486	\$1,111,800	\$1,124,486	\$1,171,665