

**FY26-FY30 Requests for additional Capital Funding**

| Department | Request                            | FY26 Requested Amount | FY27 Requested Amount | FY28 Requested Amount | FY29 Requested Amount | FY30 Requested Amount |
|------------|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| APS        | Dallin Door and Frame Replacement  | \$25,000              |                       |                       |                       |                       |
| APS        | Brackett - Bell & Intercomm System | \$100,000             |                       |                       |                       |                       |
| APS        | AHS Turf & Track Replacement       |                       | \$500,000             |                       |                       |                       |
| APS        | Air Filter Replacements            | \$140,000             |                       |                       |                       |                       |
| APS        | Communication Upgrades             |                       |                       |                       |                       | \$15,000              |
| APS        | RTU - Upgrades                     |                       |                       |                       |                       | \$325,000             |
| APS        | Boiler Replacements                |                       |                       |                       |                       | \$121,665             |
| APS        | Photocopier Leases                 |                       |                       |                       |                       | \$120,000             |
| APS        | Security Updates                   |                       |                       |                       |                       | \$50,000              |
| APS        | School Vehicle Replacement         |                       |                       | \$200,000             |                       |                       |
| 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           |                       |
| APS        | Thompson Elevator                  | \$100,000             |                       |                       |                       |                       |