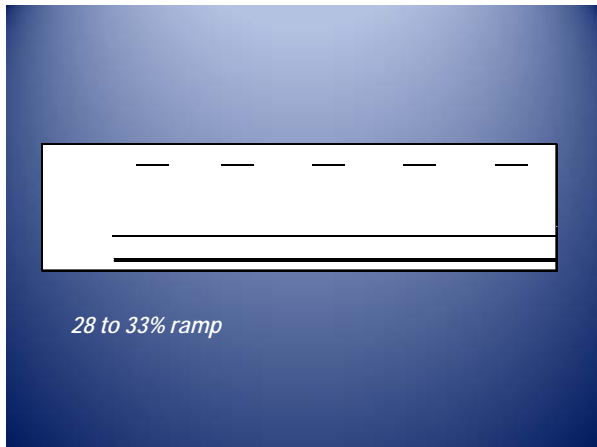
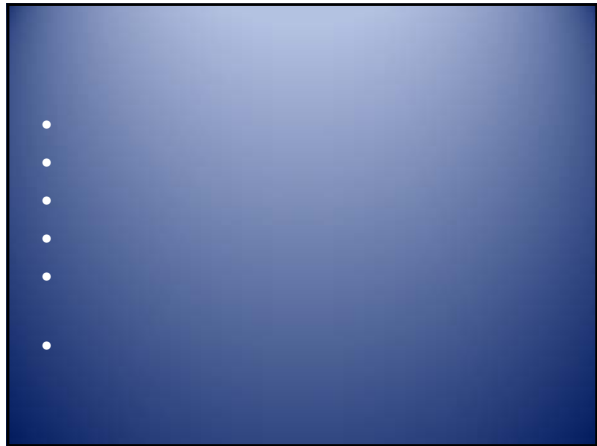


FY14 FMD Capital Budget





SCHOOL

PROJECT	FY14 REQUESTS
HUNNEWELL: Roof Repairs	\$134,000
MIDDLE SCHOOL: Donizetti Entrance Repairs	\$260,000
Total =	\$394,000

Note: SMMA Projects Not Included

TOTAL

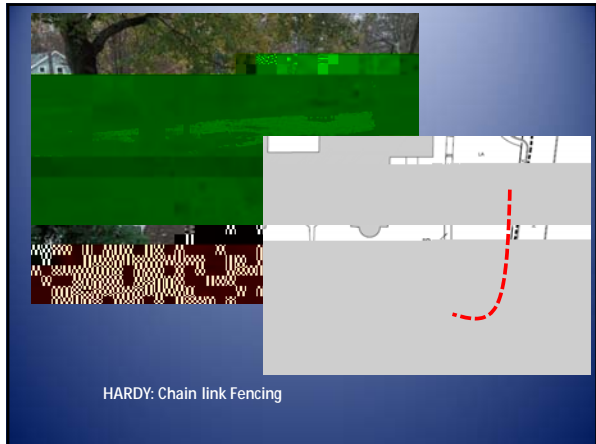
	FY14 REQUESTS
SCHOOL CASH CAPITAL	\$330,000
MUNICIPAL CASH CAPITAL	\$811,200
SCHOOL DEBT FUNDED	\$394,000
MUNICIPAL DEBT FUNDED	\$1,725,000
NEW FMD OFFICES (DEBT)	\$1,308,700
Total =	\$4,568,900

Project Cost Range	Schools	Municipal	Total
Under \$5,000	8	5	13
\$5,000 to \$9999	11	6	17
\$10,000 to \$24,999	17	10	27
\$25,000 to \$99,999	7	7	14
\$100,000 and Above	3	4	7
Total Number of Projects =	46	32	78
Compare Versus FY13	42	15	57

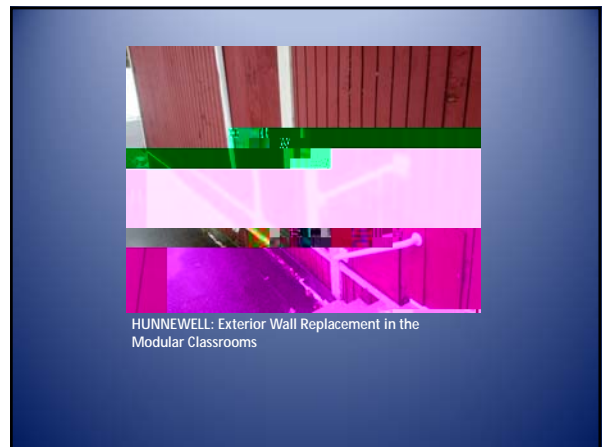
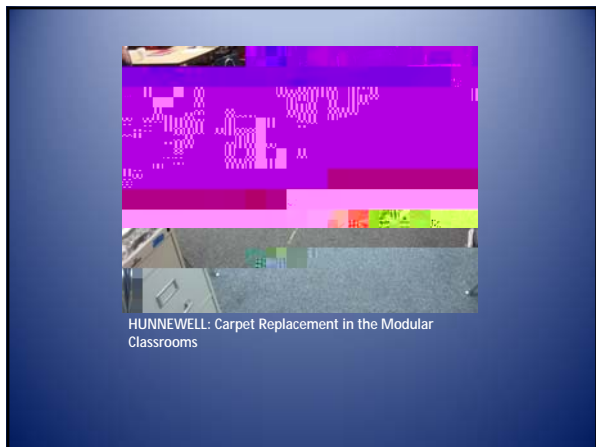


HVAC MAINTENANCE

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
P-1	HVAC Maintenance	\$4,000
P-2	Conference Room Modifications	\$3,000
P-3	Receptionist Area Modifications	\$15,000
Total =		\$22,000



PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HU-1	HVAC Maintenance	\$25,000
HU-2	Carpet Removal - 1995 Wing	\$17,000
HU-3	Carpet Replacement - MODs	\$10,000
HU-4	Exterior Wall Replacement - MODs	\$42,000
HU-5	Visitor Access Control at Main Entry	\$6,500
HU-6	Roof Repairs (<i>Debt Funded</i>)	\$112,000
Total =		\$212,500





HUNNEWELL: Visitor Access Control at Front Entrance





PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	HVAC Maintenance	\$105,000
MS-2	Donizetti Entrance Repairs (<i>Debt Funded</i>)	\$260,000
MS-3	Exterior Door Replacement	\$40,000



Custodial Equipment



Vehicle Replacement : Maintenance Van

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-
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-
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FY14 Capital Requests



QUESTIONS?