

# FY 2022-2026 CAPITAL MAINTENANCE PROGRAM

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2026 Total
<b>Oasis Elementary South (OES)</b>						
<b>Food Service</b>						
Refrigeration repairs	1,000	1,000	1,000	1,000	1,000	5,000
Heating repairs	500	500	500	500	500	2,500
<b>Maintenance</b>						
Walkway (Breezeway) Lighting	2,000	2,000	2,000	2,000	2,000	10,000
Landscaping	20,000	20,000	20,000	20,000	20,000	100,000
Pest control	1,008	1,008	1,008	1,008	1,008	5,040
Generator inspections/repairs	3,700	3,700	3,700	3,700	3,700	18,500
HVAC maintenance	500	500	500	500	500	2,500
Janitor service	119,188	119,188	119,188	119,188	119,188	595,940
Fire safety Inspections/repairs	4,000	4,000	4,000	4,000	4,000	20,000
Building repairs	10,000	10,000	10,000	10,000	10,000	50,000
Elevator Maintenance	2,000	2,000	2,000	2,000	2,000	10,000
<b>Information Technology</b>						
Server Maintenance	9,500	-	-	-	-	9,500
Technology Refresh	-	72,000	72,000	72,000	72,000	288,000

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	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2026 Total
<b>Oasis Elementary North (OEN/CME)</b>						
<b>Maintenance</b>						
LED Conversion Walkway and Interior Lights	2,000	2,000	2,000	2,000	2,000	10,000
Landscaping	30,000	30,000	30,000	30,000	30,000	150,000
Pest control	876	876	876	876	876	4,380
Generator inspections/repairs	2,200	2,200	2,200	2,200	2,200	11,000
HVAC maintenance	500	500	500	500	500	2,500
Janitor service	135,180	135,180	135,180	135,180	135,180	675,900
Fire safety Inspections/repairs	4,000	4,000	4,000	4,000	4,000	20,000
Building repairs	10,000	10,000	10,000	10,000	10,000	50,000
Elevator Maintenance	2,000	2,000	2,000	2,000	2,000	10,000
<b>Food Service</b>						
Refrigeration repairs	1,000	1,000	1,000	1,000	1,000	5,000
Heating repairs	500	500	500	500	500	2,500
<b>Information Technology</b>						
Server Maintenance	9,500	-	-	-	-	9,500
Technology Refresh	-	72,000	72,000	72,000	72,000	288,000

## FY 2022-2026 CAPITAL MAINTENANCE PROGRAM

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2026 Total
<b>Oasis Middle School</b>						
<b>Food Service</b>						
Refrigeration repairs	1,000	1,000	1,000	1,000	1,000	5,000
Heating repairs	500	500	500	500	500	2,500
<b>Maintenance</b>						
Gym Floor - resurface-ensure warranty of gym floor	3,000	3,000	3,000	3,000	3,000	15,000
LED Conversion Walkway and Interior Lights	2,000	2,000	2,000	2,000	2,000	10,000
Landscaping	20,000	20,000	20,000	20,000	20,000	100,000
Pest control	1,248	1,248	1,248	1,248	1,248	6,240
Generator inspections/repairs	2,200	2,200	2,200	2,200	2,200	11,000
HVAC maintenance	500	500	500	500	500	2,500
Janitor service	145,857	145,857	145,857	145,857	145,857	729,285
Fire safety Inspections/repairs	4,000	4,000	4,000	4,000	4,000	20,000
Building repairs	10,000	10,000	10,000	10,000	10,000	50,000
Elevator Maintenance	2,000	2,000	2,000	2,000	2,000	10,000
<b>Information Technology</b>						
Server Maintenance	9,500	-	-	-	-	9,500
Technology Refresh	-	72,000	72,000	72,000	72,000	288,000

## FY 2022-2026 CAPITAL MAINTENANCE PROGRAM

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2026 Total
<b>Oasis High School</b>						
<b>Food Service</b>						
Refrigeration repairs	1,000	1,000	1,000	1,000	1,000	5,000
Heating repairs	500	500	500	500	500	2,500
<b>Maintenance</b>						
LED Conversion and Interior Lights	2,000	2,000	2,000	2,000	2,000	10,000
Gym Floor - resurface-ensure warranty of gym floor	4,000	4,000	4,000	4,000	4,000	20,000
Landscaping	20,000	20,000	20,000	20,000	20,000	100,000
Pest control	1,476	1,476	1,476	1,476	1,476	7,380
Lake maintenance	1,740	1,788	1,836	1,884	1,932	9,180
HVAC maintenance	500	500	500	500	500	2,500
Janitor service	135,180	135,180	135,180	135,180	135,180	675,900
Fire safety Inspections/repairs	4,600	4,600	4,600	4,600	4,600	23,000
Building repairs	10,000	10,000	10,000	10,000	10,000	50,000
Fitness equipment maintenance	2,400	2,500	2,600	2,700	2,800	13,000
Elevator Maintenance	4,000	4,000	4,000	4,000	4,000	20,000
<b>Information Technology</b>						
Server Maintenance	9,500	-	-	-	-	9,500
Technology Refresh (Chromebook update & Computer lab update)	-	72,000	73,000	72,000	72,000	289,000
Chromebook update	15,750	-	-	-	-	15,750
Computer lab update	30,000	-	-	-	-	30,000

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	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2026 Total
<b>Administration</b>						
<b>Transportation</b>						
Bus Maintenance (split across all schools) (\$240k maint/\$72k City time)	312,000	312,000	312,000	312,000	312,000	1,560,000

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2022-2026 Total
Oasis Elementary South	\$ 173,396	\$ 235,896	\$ 235,896	\$ 235,896	\$ 235,896	\$ 1,116,980
Oasis Elementary North	197,756	260,256	260,256	260,256	260,256	1,238,780
Oasis Middle School	201,805	264,305	264,305	264,305	264,305	1,259,025
Oasis High School	242,646	259,544	260,692	259,840	259,988	1,282,710
Administration	312,000	312,000	312,000	312,000	312,000	1,560,000
<b>Grand Total:</b>	<b>\$ 1,127,603</b>	<b>\$ 1,332,001</b>	<b>\$ 1,333,149</b>	<b>\$ 1,332,297</b>	<b>\$ 1,332,445</b>	<b>\$ 6,457,495</b>