

2004-2009 Capital Plan Program Summary

	2004 Funding Recommend.	Comments
Capital Renewal		
Facilities Capital Renewal	38,397,300	facilities renewal only
Technology Capital Renewal	14,517,000	tech infrastructure only
Subtotal	52,914,300	
Capital Improvements		
Air Conditioning (15 schools (2 charter))	12,418,000	bring D-11 to 50%
Air Condition Computer Labs	3,220,000	district-wide
Open School Mods (10 elementaries)	6,900,000	fire-rated corridors, noise control
Technology Infrastructure Imp.	6,860,000	Institutional Network, mass storage
Distance Learning Studio/Labs	2,500,000	Labs plus equipment @ HSs
Science Facilities Upgrades	3,551,000	5 secondaries
Site Determined Projects	6,000,000	school communities decide
Other Improvement Projects	5,780,000	Auditoriums, art rooms, security
Pedestrian/Vehicle Safety Imp.	947,600	Drop-off, pick-up (8 sites)
Subtotal	48,176,600	
Capital Utilization		
New NE Elem School	8,400,000	for overcrowding
New SE Elem School	8,400,000	neighborhood school
Midland Modular Expansion	500,000	interim solution
Doherty HS Addition (400 seats)	5,000,000	increases capacity to 2,200
CIVA Buy / Add to Holland Park Bldg	3,150,000	charter school facility
Boundary Study	100,000	adjustments due to construction
Subtotal	\$25,550,000	
GRAND TOTAL	\$126,640,900	
4% Program/Proj. Mgmt. Cost	5,059,100	"in-house" vs. 6%-8% contracted
Grand Total w/ Mgmt	131,700,000	