



2004 Capital Needs

Capital Projects by Site

Questions or
Comments:
Call Mike
Maloney at
477-6006

Project	Est Cost
101-ADAMS	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$38,000
HVAC system repair / replace	\$67,000
Interior repairs	\$83,000
Capital Renewal subtotal	\$188,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$69,000
Capital Improvements subtotal	\$69,000
ADAMS Total	\$257,000
102-AUDUBON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$34,000
Exterior Repairs/Ramps/Paint	\$27,000
HVAC system repair / replace	\$953,000
Interior repairs	\$32,500
Capital Renewal subtotal	\$1,046,500
<u>Capital Improvements</u>	
ADA projects / Wheelchair access	\$30,000
Site Determined Improvement Projects	\$71,000
Capital Improvements subtotal	\$101,000
AUDUBON Total	\$1,147,500



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Project	Est Cost
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103-BATES

Capital Renewal

Electrical system repair / replace	\$67,500
Exterior Repairs/Ramps/Paint	\$20,000
HVAC system repair / replace	\$42,000
Interior repairs	\$52,000
Plumbing system repair / replace	\$15,000
Roof repair / replace	\$25,000
Site / Playground repairs	\$10,000
Capital Renewal subtotal	\$231,500

Capital Improvements

Site Determined Improvement Projects	\$58,000
Capital Improvements subtotal	\$58,000

BATES Total	\$289,500
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104-BRISTOL

Capital Renewal

Electrical system repair / replace	\$13,500
HVAC system repair / replace	\$98,000
Interior repairs	\$103,000
Capital Renewal subtotal	\$214,500

Capital Improvements

Add Air conditioning	\$297,000
Open School Modifications	\$340,000
Site Determined Improvement Projects	\$51,000
Capital Improvements subtotal	\$688,000

BRISTOL Total	\$902,500
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105-BUENA VISTA

Capital Renewal

Electrical system repair / replace	\$28,000
Exterior Repairs/Ramps/Paint	\$137,000
HVAC system repair / replace	\$70,000
Interior repairs	\$146,600
Plumbing system repair / replace	\$50,000
Roof repair / replace	\$10,000

Capital Renewal subtotal	\$441,600
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Capital Improvements

Security Fencing	\$27,000
Site Determined Improvement Projects	\$82,000

Capital Improvements subtotal	\$109,000
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BUENA VISTA Total	\$550,600
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106-CARVER

Capital Renewal

Electrical system repair / replace	\$29,500
HVAC system repair / replace	\$83,500
Interior repairs	\$43,000

Capital Renewal subtotal	\$156,000
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Capital Improvements

Site Determined Improvement Projects	\$67,000
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Capital Improvements subtotal	\$67,000
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CARVER Total	\$223,000
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Project	Est Cost
107-COLUMBIA	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$100,000
HVAC system repair / replace	\$105,000
Interior repairs	\$18,000
Capital Renewal subtotal	\$223,000
<u>Capital Improvements</u>	
Add Air conditioning	\$246,000
Open School Modifications	\$430,000
Site Determined Improvement Projects	\$47,000
Capital Improvements subtotal	\$723,000
COLUMBIA Total	\$946,000
108-EDISON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$10,500
Exterior Repairs/Ramps/Paint	\$45,000
HVAC system repair / replace	\$111,000
Interior repairs	\$109,000
Site / Playground repairs	\$15,000
Capital Renewal subtotal	\$290,500
<u>Capital Improvements</u>	
Add Air conditioning	\$417,000
Site Determined Improvement Projects	\$62,000
Capital Improvements subtotal	\$479,000
EDISON Total	\$769,500



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Project	Est Cost
109-CHIPETA	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$31,000
HVAC system repair / replace	\$50,000
Interior repairs	\$109,000
Site / Playground repairs	\$20,000
Capital Renewal subtotal	\$210,000
<u>Capital Improvements</u>	
Parking / Traffic Improvements	\$75,000
Site Determined Improvement Projects	\$56,000
Capital Improvements subtotal	\$131,000
CHIPETA Total	\$341,000
110-FREMONT	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$27,000
Exterior Repairs/Ramps/Paint	\$15,000
HVAC system repair / replace	\$328,000
Interior repairs	\$91,000
Roof repair / replace	\$282,000
Capital Renewal subtotal	\$743,000
<u>Capital Improvements</u>	
Open School Modifications	\$800,000
Parking / Traffic Improvements	\$106,000
Site Determined Improvement Projects	\$59,000
Capital Improvements subtotal	\$965,000
FREMONT Total	\$1,708,000



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Project	Est Cost
111-GRANT	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$7,500
Exterior Repairs/Ramps/Paint	\$125,000
HVAC system repair / replace	\$124,500
Interior repairs	\$271,000
Capital Renewal subtotal	\$528,000
<u>Capital Improvements</u>	
Add Air conditioning	\$481,000
Open School Modifications	\$1,060,000
Parking / Traffic Improvements	\$52,000
Site Determined Improvement Projects	\$72,000
Capital Improvements subtotal	\$1,665,000
GRANT Total	\$2,193,000
112-HENRY	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$22,500
Exterior Repairs/Ramps/Paint	\$150,000
HVAC system repair / replace	\$30,000
Capital Renewal subtotal	\$202,500
<u>Capital Improvements</u>	
Parking / Traffic Improvements	\$106,000
Site Determined Improvement Projects	\$67,000
Capital Improvements subtotal	\$173,000
HENRY Total	\$375,500



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Project	Est Cost
113-HOWBERT	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$10,500
Fire / Security system repair / replace	\$40,000
HVAC system repair / replace	\$30,000
Interior repairs	\$80,000
Plumbing system repair / replace	\$15,000
Capital Renewal subtotal	\$175,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$50,000
Capital Improvements subtotal	\$50,000
HOWBERT Total	\$225,500
114-HUNT	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$30,000
Exterior Repairs/Ramps/Paint	\$164,000
Fire / Security system repair / replace	\$70,000
HVAC system repair / replace	\$100,000
Interior repairs	\$115,000
Roof repair / replace	\$146,000
Capital Renewal subtotal	\$625,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$86,000
Capital Improvements subtotal	\$86,000
HUNT Total	\$711,000



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Project	Est Cost
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115-IVYWILD

Capital Renewal

Exterior Repairs/Ramps/Paint	\$206,000
HVAC system repair / replace	\$60,000
Interior repairs	\$282,000
Plumbing system repair / replace	\$75,000
Site / Playground repairs	\$58,500
Capital Renewal subtotal	\$681,500

Capital Improvements

Site Determined Improvement Projects	\$64,000
Capital Improvements subtotal	\$64,000

IVYWILD Total	\$745,500
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116-JACKSON

Capital Renewal

Electrical system repair / replace	\$55,000
Fire / Security system repair / replace	\$3,500
HVAC system repair / replace	\$96,000
Interior repairs	\$233,000
Site / Playground repairs	\$10,000
Capital Renewal subtotal	\$397,500

Capital Improvements

Add Air conditioning	\$226,000
Parking / Traffic Improvements	\$165,000
Site Determined Improvement Projects	\$49,000
Capital Improvements subtotal	\$440,000

JACKSON Total	\$837,500
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Project	Est Cost
117-JEFFERSON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$10,500
Exterior Repairs/Ramps/Paint	\$60,000
HVAC system repair / replace	\$97,000
Interior repairs	\$4,000
Capital Renewal subtotal	\$171,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$65,000
Capital Improvements subtotal	\$65,000
JEFFERSON Total	\$236,500
118-KELLER	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$6,000
HVAC system repair / replace	\$442,000
Interior repairs	\$182,000
Site / Playground repairs	\$45,000
Capital Renewal subtotal	\$675,000
<u>Capital Improvements</u>	
Open School Modifications	\$780,000
Site Determined Improvement Projects	\$68,000
Capital Improvements subtotal	\$848,000
KELLER Total	\$1,523,000
119-KING	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$65,000
Interior repairs	\$180,000
Roof repair / replace	\$310,000
Site / Playground repairs	\$15,000
Capital Renewal subtotal	\$570,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$61,000
Capital Improvements subtotal	\$61,000
KING Total	\$631,000



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Project	Est Cost
120-LINCOLN	
<u>Capital Renewal</u>	
Exterior Repairs/Ramps/Paint	\$240,000
HVAC system repair / replace	\$139,000
Interior repairs	\$56,000
Plumbing system repair / replace	\$66,000
Capital Renewal subtotal	\$501,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$73,000
Capital Improvements subtotal	\$73,000
LINCOLN Total	\$574,000
121-LONGFELLOW	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$17,500
Exterior Repairs/Ramps/Paint	\$53,000
Fire / Security system repair / replace	\$57,000
HVAC system repair / replace	\$932,000
Roof repair / replace	\$50,000
Capital Renewal subtotal	\$1,109,500
<u>Capital Improvements</u>	
Add Air conditioning	\$1,247,000
Site Determined Improvement Projects	\$68,000
Capital Improvements subtotal	\$1,315,000
LONGFELLOW Total	\$2,424,500
122-MARTINEZ	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$47,000
Fire / Security system repair / replace	\$17,600
HVAC system repair / replace	\$85,000
Capital Renewal subtotal	\$149,600
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$64,000
Capital Improvements subtotal	\$64,000
MARTINEZ Total	\$213,600



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Project	Est Cost
123-MADISON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$47,500
Exterior Repairs/Ramps/Paint	\$180,000
HVAC system repair / replace	\$82,000
Interior repairs	\$218,000
Capital Renewal subtotal	\$527,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$63,000
Capital Improvements subtotal	\$63,000
MADISON Total	\$590,500
124-MIDLAND	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$69,500
Exterior Repairs/Ramps/Paint	\$88,000
Fire / Security system repair / replace	\$37,000
HVAC system repair / replace	\$57,000
Interior repairs	\$52,000
Plumbing system repair / replace	\$25,000
Site / Playground repairs	\$32,000
Capital Renewal subtotal	\$360,500
<u>Capital Improvements</u>	
Add Air conditioning	\$616,000
Add wall (divide room)	\$27,000
Addition / replace old portables	\$500,000
Site Determined Improvement Projects	\$41,000
Capital Improvements subtotal	\$1,184,000
MIDLAND Total	\$1,544,500



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Project	Est Cost
125-MONROE	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$7,500
HVAC system repair / replace	\$81,000
Interior repairs	\$46,000
Capital Renewal subtotal	\$134,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$77,000
Capital Improvements subtotal	\$77,000
MONROE Total	\$211,500
126-QUEEN PALMER	
<u>Capital Renewal</u>	
Exterior Repairs/Ramps/Paint	\$185,000
Fire / Security system repair / replace	\$55,000
HVAC system repair / replace	\$38,000
Interior repairs	\$67,000
Capital Renewal subtotal	\$345,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$71,000
Capital Improvements subtotal	\$71,000
QUEEN PALMER Total	\$416,000
127-PENROSE	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$10,000
HVAC system repair / replace	\$330,000
Interior repairs	\$161,000
Site / Playground repairs	\$25,000
Capital Renewal subtotal	\$526,000
<u>Capital Improvements</u>	
Open School Modifications	\$800,000
Site Determined Improvement Projects	\$66,000
Capital Improvements subtotal	\$866,000
PENROSE Total	\$1,392,000



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Project	Est Cost
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128-PIKE

Capital Renewal

Electrical system repair / replace	\$69,500
Exterior Repairs/Ramps/Paint	\$235,000
Fire / Security system repair / replace	\$37,000
HVAC system repair / replace	\$265,000
Capital Renewal subtotal	\$606,500

Capital Improvements

Site Determined Improvement Projects	\$49,000
Capital Improvements subtotal	\$49,000

PIKE Total	\$655,500
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129-ROGERS

Capital Renewal

Electrical system repair / replace	\$32,500
Fire / Security system repair / replace	\$50,000
HVAC system repair / replace	\$130,000
Plumbing system repair / replace	\$15,000
Site / Playground repairs	\$118,000
Capital Renewal subtotal	\$345,500

Capital Improvements

Add Air conditioning	\$285,000
Site Determined Improvement Projects	\$69,000
Capital Improvements subtotal	\$354,000

ROGERS Total	\$699,500
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Project	Est Cost
130-ROOSEVELT	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$7,500
Exterior Repairs/Ramps/Paint	\$70,000
Fire / Security system repair / replace	\$23,000
HVAC system repair / replace	\$1,191,000
Site / Playground repairs	\$50,000
Capital Renewal subtotal	\$1,341,500
<u>Capital Improvements</u>	
Add Air conditioning	\$250,000
Site Determined Improvement Projects	\$89,000
Capital Improvements subtotal	\$339,000
ROOSEVELT Total	\$1,680,500
131-RUDY	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$22,000
HVAC system repair / replace	\$100,000
Interior repairs	\$44,000
Site / Playground repairs	\$50,000
Capital Renewal subtotal	\$216,000
<u>Capital Improvements</u>	
Office Remodel - security / safety	\$25,000
Open School Modifications	\$800,000
Site Determined Improvement Projects	\$63,000
Capital Improvements subtotal	\$888,000
RUDY Total	\$1,104,000



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Project	Est Cost
132-STEELE	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$5,000
Fire / Security system repair / replace	\$10,800
HVAC system repair / replace	\$100,000
Capital Renewal subtotal	\$115,800
<u>Capital Improvements</u>	
Open School Modifications	\$650,000
Site Determined Improvement Projects	\$43,000
Capital Improvements subtotal	\$693,000
STEELE Total	\$808,800
133-STRATTON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$32,000
Exterior Repairs/Ramps/Paint	\$200,000
Fire / Security system repair / replace	\$46,000
HVAC system repair / replace	\$52,000
Plumbing system repair / replace	\$25,000
Site / Playground repairs	\$5,000
Capital Renewal subtotal	\$360,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$63,000
Capital Improvements subtotal	\$63,000
STRATTON Total	\$423,000



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Project	Est Cost
134-TAYLOR	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$7,500
Exterior Repairs/Ramps/Paint	\$200,000
HVAC system repair / replace	\$40,000
Interior repairs	\$180,000
Site / Playground repairs	\$238,000
Capital Renewal subtotal	\$665,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$58,000
Capital Improvements subtotal	\$58,000
TAYLOR Total	\$723,500
135-TWAIN	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$25,000
HVAC system repair / replace	\$70,000
Interior repairs	\$102,000
Roof repair / replace	\$25,000
Capital Renewal subtotal	\$222,000
<u>Capital Improvements</u>	
Parking / Traffic Improvements	\$106,000
Site Determined Improvement Projects	\$95,000
Capital Improvements subtotal	\$201,000
TWAIN Total	\$423,000



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Project	Est Cost
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136-WASHINGTON

Capital Renewal

Electrical system repair / replace	\$79,500
Exterior Repairs/Ramps/Paint	\$150,000
HVAC system repair / replace	\$176,000
Site / Playground repairs	\$35,000
Capital Renewal subtotal	\$440,500

Capital Improvements

Add Air conditioning	\$840,000
Open School Modifications	\$310,000
Site Determined Improvement Projects	\$50,000
Capital Improvements subtotal	\$1,200,000

WASHINGTON Total	\$1,640,500
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137-WHITTIER

Capital Renewal

Exterior Repairs/Ramps/Paint	\$201,500
HVAC system repair / replace	\$76,000
Interior repairs	\$113,000
Capital Renewal subtotal	\$390,500

Capital Improvements

Site Determined Improvement Projects	\$68,000
Capital Improvements subtotal	\$68,000

WHITTIER Total	\$458,500
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Project	Est Cost
138-WILSON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$7,500
Exterior Repairs/Ramps/Paint	\$6,000
HVAC system repair / replace	\$109,000
Interior repairs	\$148,000
Roof repair / replace	\$314,000
Capital Renewal subtotal	\$584,500
<u>Capital Improvements</u>	
Add Air conditioning	\$503,000
Open School Modifications	\$930,000
Security Fencing	\$10,500
Site Determined Improvement Projects	\$74,000
Capital Improvements subtotal	\$1,517,500
WILSON Total	\$2,102,000
139-TRAILBLAZER	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$85,000
Capital Renewal subtotal	\$85,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$51,000
Capital Improvements subtotal	\$51,000
TRAILBLAZER Total	\$136,000
140-SCOTT	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$80,000
Capital Renewal subtotal	\$80,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$61,000
Capital Improvements subtotal	\$61,000
SCOTT Total	\$141,000



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Project	Est Cost
142-NEW SE ES	
<u>Capital Improvements</u>	
New SE Elementary School	\$8,400,000
Capital Improvements subtotal	\$8,400,000
NEW SE ES Total	\$8,400,000
144-NEW NE ES	
<u>Capital Improvements</u>	
New NE (Wagon trails) Elementary School	\$8,400,000
Capital Improvements subtotal	\$8,400,000
NEW NE ES Total	\$8,400,000
240-EAST	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$120,000
Exterior Repairs/Ramps/Paint	\$70,000
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$1,410,000
Interior repairs	\$313,000
Plumbing system repair / replace	\$345,000
Site / Playground repairs	\$50,000
Capital Renewal subtotal	\$2,328,000
<u>Capital Improvements</u>	
Science area renovation	\$330,000
Site Determined Improvement Projects	\$139,000
Capital Improvements subtotal	\$469,000
EAST Total	\$2,797,000



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Project	Est Cost
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241-EMERSON

Capital Renewal

Electrical system repair / replace	\$122,500
HVAC system repair / replace	\$1,348,000
Plumbing system repair / replace	\$30,000
Site / Playground repairs	\$10,500
Capital Renewal subtotal	\$1,511,000

Capital Improvements

Add Air conditioning	\$750,000
Site Determined Improvement Projects	\$143,000
Capital Improvements subtotal	\$893,000

EMERSON Total	\$2,404,000
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242-HOLMES

Capital Renewal

Electrical system repair / replace	\$55,500
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$1,186,000
Interior repairs	\$402,000
Roof repair / replace	\$330,000
Site / Playground repairs	\$17,500
Capital Renewal subtotal	\$2,011,000

Capital Improvements

Add Air conditioning	\$1,550,000
Site Determined Improvement Projects	\$111,000
Capital Improvements subtotal	\$1,661,000

HOLMES Total	\$3,672,000
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Project	Est Cost
243-IRVING	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$171,000
Exterior Repairs/Ramps/Paint	\$140,000
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$233,000
Interior repairs	\$219,000
Plumbing system repair / replace	\$55,000
Site / Playground repairs	\$62,500
Capital Renewal subtotal	\$900,500
<u>Capital Improvements</u>	
Office area renovation - security/safety	\$20,000
Site Determined Improvement Projects	\$151,000
Capital Improvements subtotal	\$171,000
IRVING Total	\$1,071,500
244-MANN	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$46,000
HVAC system repair / replace	\$208,000
Interior repairs	\$175,000
Plumbing system repair / replace	\$75,000
Roof repair / replace	\$30,000
Capital Renewal subtotal	\$534,000
<u>Capital Improvements</u>	
Add Air conditioning	\$2,310,000
Parking / Traffic Improvements	\$115,000
Site Determined Improvement Projects	\$132,000
Capital Improvements subtotal	\$2,557,000
MANN Total	\$3,091,000



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Project	Est Cost
245-NORTH	
<u>Capital Renewal</u>	
Exterior Repairs/Ramps/Paint	\$327,000
Fire / Security system repair / replace	\$81,500
HVAC system repair / replace	\$195,000
Interior repairs	\$85,000
Plumbing system repair / replace	\$80,000
Roof repair / replace	\$90,000
Site / Playground repairs	\$11,000
Capital Renewal subtotal	\$869,500
<u>Capital Improvements</u>	
Parking / Traffic Improvements	\$222,600
Remodel music rooms	\$27,000
Science area renovation	\$330,000
Site Determined Improvement Projects	\$177,000
Capital Improvements subtotal	\$756,600
NORTH Total	
\$1,626,100	
246-RUSSELL	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$120,000
Fire / Security system repair / replace	\$150,000
HVAC system repair / replace	\$224,000
Interior repairs	\$128,500
Plumbing system repair / replace	\$35,000
Roof repair / replace	\$514,000
Capital Renewal subtotal	\$1,171,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$129,000
Capital Improvements subtotal	\$129,000
RUSSELL Total	
\$1,300,500	



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Project	Est Cost
247-SABIN	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$203,000
Roof repair / replace	\$40,000
Site / Playground repairs	\$265,000
Capital Renewal subtotal	\$508,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$123,000
Capital Improvements subtotal	\$123,000
SABIN Total	\$631,000
248-WEST	
<u>Capital Renewal</u>	
Exterior Repairs/Ramps/Paint	\$15,000
Fire / Security system repair / replace	\$31,000
HVAC system repair / replace	\$198,000
Interior repairs	\$57,000
Site / Playground repairs	\$85,000
Capital Renewal subtotal	\$386,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$161,000
Capital Improvements subtotal	\$161,000
WEST Total	\$547,000
249-JENKINS	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$135,000
Site / Playground repairs	\$17,500
Capital Renewal subtotal	\$152,500
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$95,000
Capital Improvements subtotal	\$95,000
JENKINS Total	\$247,500



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
350-CORONADO	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$179,500
Exterior Repairs/Ramps/Paint	\$15,000
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$872,000
Interior repairs	\$117,000
Plumbing system repair / replace	\$52,000
Roof repair / replace	\$220,000
Capital Renewal subtotal	\$1,475,500
<u>Capital Improvements</u>	
Art Room Renovation	\$225,000
New Auditorium	\$1,350,000
Science area renovation	\$901,000
Site Determined Improvement Projects	\$256,000
Capital Improvements subtotal	\$2,732,000
CORONADO Total	\$4,207,500
351-DOHERTY	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$56,500
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$1,100,000
Interior repairs	\$270,000
Plumbing system repair / replace	\$5,000
Site / Playground repairs	\$100,000
Capital Renewal subtotal	\$1,551,500
<u>Capital Improvements</u>	
400 Student Addition	\$5,000,000
Musical Instrument Storage	\$19,000
Site Determined Improvement Projects	\$257,000
Capital Improvements subtotal	\$5,276,000
DOHERTY Total	\$6,827,500



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
352-MITCHELL	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$249,500
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$415,000
Interior repairs	\$221,000
Plumbing system repair / replace	\$88,000
Site / Playground repairs	\$50,000
Capital Renewal subtotal	\$1,043,500
<u>Capital Improvements</u>	
Add Air conditioning	\$2,400,000
Add New Softball Field (title 9)	\$238,500
Art Room Renovation	\$225,000
Science area renovation	\$800,000
Site Determined Improvement Projects	\$311,000
Women's Locker Rm Renovation (title 9)	\$212,000
Capital Improvements subtotal	\$4,186,500
MITCHELL Total	\$5,230,000
353-PALMER	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$211,000
Exterior Repairs/Ramps/Paint	\$538,000
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$665,000
Interior repairs	\$381,000
Plumbing system repair / replace	\$376,000
Site / Playground repairs	\$90,000
Capital Renewal subtotal	\$2,281,000
<u>Capital Improvements</u>	
3rd Floor & Commons Renovation	\$1,530,000
Second Floor Addition	\$800,000
Site Determined Improvement Projects	\$345,000
Capital Improvements subtotal	\$2,675,000
PALMER Total	\$4,956,000



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
354-WASSON	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$139,000
Exterior Repairs/Ramps/Paint	\$55,000
Fire / Security system repair / replace	\$20,000
HVAC system repair / replace	\$769,000
Interior repairs	\$40,000
Plumbing system repair / replace	\$183,500
Roof repair / replace	\$195,000
Site / Playground repairs	\$91,000
Capital Renewal subtotal	\$1,492,500
<u>Capital Improvements</u>	
Art Room Renovation	\$225,000
Science area renovation	\$1,190,000
Site Determined Improvement Projects	\$319,000
Capital Improvements subtotal	\$1,734,000
WASSON Total	\$3,226,500
420-BIJOU	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$15,500
HVAC system repair / replace	\$61,000
Interior repairs	\$43,000
Portable building repair / replace	\$360,000
Roof repair / replace	\$54,800
Site / Playground repairs	\$20,000
Capital Renewal subtotal	\$554,300
<u>Capital Improvements</u>	
Add small auditorium	\$100,000
Site Determined Improvement Projects	\$55,000
Capital Improvements subtotal	\$155,000
BIJOU Total	\$709,300



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
460-TESLA	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$60,000
Capital Renewal subtotal	\$60,000
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$61,000
Capital Improvements subtotal	\$61,000
TESLA Total	\$121,000
480-CIVA	
<u>Capital Improvements</u>	
Buy / Add to Holland Park Bldg	\$3,150,000
Site Determined Improvement Projects	\$43,000
Capital Improvements subtotal	\$3,193,000
CIVA Total	\$3,193,000
481-GLOBE	
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$65,000
Capital Improvements subtotal	\$65,000
GLOBE Total	\$65,000
482-CPS	
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$63,000
Capital Improvements subtotal	\$63,000
CPS Total	\$63,000
483-LIFE SKILLS	
<u>Capital Improvements</u>	
Site Determined Improvement Projects	\$74,000
Capital Improvements subtotal	\$74,000
LIFE SKILLS Total	\$74,000



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
602-ADMINISTRATION	
<u>Capital Renewal</u>	
Electrical system repair / replace	\$330,000
Exterior Repairs/Ramps/Paint	\$150,000
HVAC system repair / replace	\$1,477,000
Interior repairs	\$137,000
Roof repair / replace	\$100,000
Site / Playground repairs	\$11,000
Capital Renewal subtotal	\$2,205,000
<u>Capital Improvements</u>	
South Admin Campus Improvements	\$159,000
Capital Improvements subtotal	\$159,000
ADMINISTRATION Total	\$2,364,000
762-FACILITIES	
<u>Capital Renewal</u>	
HVAC system repair / replace	\$45,000
Site / Playground repairs	\$154,000
Capital Renewal subtotal	\$199,000
FACILITIES Total	\$199,000



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
930-TECH PLAN	

Capital Renewal

1998 Server replacement at schools	\$1,200,000
1999 Server replacement at schools	\$1,200,000
2003 Server replacement at schools	\$1,200,000
Core switch & hub replacement for schools	\$2,520,000
Desktop/Server Operating System	\$530,000
Licenses / CALS	\$261,000
Media Chassis and Adapters	\$3,953,000
MS Office software upgrade	\$530,000
Printers	\$170,000
Telephone switches	\$2,164,000
Television Studio Production Eqpt	\$157,000
Video Editors	\$64,000
Video Projectors	\$568,000

Capital Renewal subtotal **\$14,517,000**

Capital Improvements

D11 Institutional Network (INET) WAN	\$6,500,000
Distance Learning Labs	\$2,500,000
Network Storage increases	\$360,000

Capital Improvements subtotal **\$9,360,000**

TECH PLAN Total **\$23,877,000**

971-G. BERRY STADIUM	
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Capital Renewal

Electrical system repair / replace	\$50,000
HVAC system repair / replace	\$10,000
Plumbing system repair / replace	\$25,000
Site / Playground repairs	\$200,000

Capital Renewal subtotal **\$285,000**

Capital Improvements

Locker Room Facility	\$530,000
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Capital Improvements subtotal **\$530,000**

G. BERRY STADIUM Total **\$815,000**



2004 Capital Needs

Capital Projects by Site

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Project	Est Cost
980-VARIOUS	
<u>Capital Improvements</u>	
Boundary Study	\$100,000
Computer Labs Climate Control	\$3,220,000
Capital Improvements subtotal	\$3,320,000
VARIOUS Total	\$3,320,000
995-PGM MGMT	
<u>Capital Improvements</u>	
Program / Project Mgmt- (4%)	\$5,059,100
Site Determined Improvement contingency	\$230,000
Capital Improvements subtotal	\$5,289,100
PGM MGMT Total	\$5,289,100
Grand Total:	\$131,700,000