

FACILITIES PROJECTS FUNDING PLAN 2014-2016

| PROJECT | START | DURATION | COMPLETION | APPROXIMATE | ORIGINAL AMOUNT | ALTERNATIVE AMOUNT | Info - Contribution |
|--------------------------------|-------------------------|---------------------------|---------------------------------|--|-------------------------------|----------------------------|---|
| Description and location | Estimated time to begin | Project timeline estimate | Project desired completion time | Funds will vary based on scope of work | Amount estimated to be needed | Amount project alternative | Detail and/or partner contribution |
| Board reviewed Projects | | | | | | | |
| HVAC | Dec 2014 | 6-8 Months | By Summer 2015 | +/- | 600,000 | 900,000 | Discussed up to \$2M, \$600K for HS estimated |
| Partnership Modular Structure | Feb 2015 | 1 Year | By Summer 2016 | +/- | 2,000,000 | 2,000,000 | Contribution Est.: 1.3M to 1.5M |
| North Park - New Building | TBD | 2 Year | Summer 2016 Progress | | 3,978,000 | 3,900,000 | Construction: \$3,060,000 + Design/Pre-Constr \$918,000 |
| Middle School Labs | 2015 | 1 Year | By Summer 2016 | +/- | 2,200,000 | 2,200,000 | Original estimate \$550K each |
| HS Science Building | TBD | 3 Years | TBD | | | | \$25.3M project w/ \$2,445,079 for design/pre-constr |
| Innovation Labs | 2015 | 1 Year | By Summer 2016 | +/- | 4,212,000 | 3,000,000 | Original estimate \$526,500 each |
| Traffic Mitigation Projects | 2015 | 1 Year | By Summer 2016 | +/- | 2,100,000 | 2,000,000 | District discussing 4 locations |
| Legacy Projects | | | | | | | |
| Technology Projects - Wireless | Jan 2015 | Ongoing | By Fall 2015 | +/- | | | Est. 1.5M to 2M - To double district wireless capacity |
| Pool/Locker Room | | | Project Paused | | | | To be reviewed with master plan |
| Culinary Arts Project | | | Project Paused | | | | To be reviewed with master plan |
| Smart Moves | | | Est. \$1.4M | | | | |
| School Marquees | | | Est. \$390K | | | | |

Estimated Project Value (Will vary depending on project costs): 15,090,000 14,000,000