

**CAPITAL OUTLAY PROJECTS WORKSHEET**

September 29, 2009

Total Estimated Capital Projects Revenue Available	\$5,828,824
Less Estimated Districtwide Project Proposals	\$5,143,824
Estimated Net Revenue Available for Major Capital Project Needs	<b>\$685,000</b>

*A worksheet of capital outlay projects necessary to ensure the availability of satisfactory student stations & support facilities for the anticipated K-12 programs.*

PROJECT NEEDS	Estimated Cost	Selected Projects
Santa Fe High - 10 Classroom Addition	3,400,000	
Mebane - New Kitchen and Dining Remodeling	2,630,000	
Fort Clarke - New Locker Rooms	1,500,000	
High Springs - Media Center Renovations	525,000	\$525,000
Idylwild - Food Service Renovations	350,000	
Santa Fe High - Remodel Buildings 09 & 25 from Science to Classroom	800,000	
Sidney Lanier - Media Center (Bldg. 9) Remodeling	350,000	
Sidney Lanier - Demo Buildings 5, 6, 7, 8 & 10	160,000	160,000
<b>Total Proposed Major Projects</b>		<b>\$685,000</b>

*A worksheet of replacement and repair projects necessary to maintain existing student stations & support facilities.*

DISTRICTWIDE NEEDS	Estimated Cost
Maintenance / Capital improvement Projects	375,000
Flooring Replacement	250,000
Sitework / Fencing / Walks	175,000
Security Upgrades	50,000
Food Service Projects - Local Capital Improvement Fund	200,000
Physical Education Enhancements	50,000
Refinish Gym Wood Floors (8 @ \$2,500)	20,000
HVAC Replacement / Repair	975,000
Painting Projects	180,000
Fixed Furnishings and Equipment Replacement	150,000
Transportation Bus Replacement	0
Maintenance Service Vehicle / Equipment Replacement	0
Environmental Issues and Remediation	40,000
Relocatable Moves and Renovations - Leased and Local	375,000
Roofing Replacement and Repair	900,000
Safety-to-Life Projects	420,000
Technology / Communication Upgrades	60,000
Professional / Consulting Services	35,000
Energy Conservation Program / Incentives	50,000
Energy Efficiency Upgrades	600,000
School Concurrency Management	35,000
Construction Contingency	203,824

**Total Proposed Districtwide Needs      \$5,143,824**