

## 2010 Four-Year Capital Projects Levy – Facilities

Component	Option A No levy monies	Option B \$20 million Total	Option C 34 million Total	Option D 50 million Total
<b>Building Systems &amp; Improvements</b>	<ul style="list-style-type: none"> <li>Only emergency requirements funded from capital reserves and/or general fund if available.</li> </ul> <p style="text-align: center;"><b>\$0</b></p>	<ul style="list-style-type: none"> <li>Install monitored fire alarm systems, replace roofs, and upgrade lighting &amp; energy management control systems.</li> </ul> <p style="text-align: center;"><b>\$14 million</b></p>	<ul style="list-style-type: none"> <li>Install monitored fire alarm systems, replace roofs, and upgrade lighting &amp; energy management control systems.</li> <li>Replace additional roofs and upgrade additional lighting &amp; energy management control systems. Improve remote building monitoring data systems; replace flooring and heating systems. Install smart water meters, low flow toilet fixtures &amp; improve energy use/cost monitoring. Upgrade storm water systems.</li> </ul> <p style="text-align: center;"><b>\$23 million</b></p>	<ul style="list-style-type: none"> <li>Install monitored fire alarm systems, replace roofs, upgrade lighting &amp; energy management control systems</li> <li>Replace additional roofs and upgrade additional lighting &amp; energy management control systems. Improve remote building monitoring data systems; replace flooring and heating systems. Install smart water meters, low flow toilet fixtures &amp; improve energy use/cost monitoring. Upgrade storm water systems.</li> <li>Additional roofs and lighting/energy management control systems and flooring &amp; heating systems. Upgrade water piping, doors &amp; lock systems. Improve ventilation for computer labs. Upgrade window for energy efficiency and install some green roofs.</li> </ul> <p style="text-align: center;"><b>\$33 million</b></p>
<b>Compliance, Codes, Health &amp; Safety</b>	<ul style="list-style-type: none"> <li>Only emergency requirements funded from capital reserves and/or general fund if available</li> </ul> <p style="text-align: center;"><b>\$0</b></p>	<ul style="list-style-type: none"> <li>Improve ADA access, remove &amp; replace treated landscape wood</li> </ul> <p style="text-align: center;"><b>\$2 million</b></p>	<ul style="list-style-type: none"> <li>Improve ADA access, remove &amp; replace treated landscape wood.</li> <li>Improve ADA access to additional schools. Upgrade existing fire sprinkler &amp; alarm systems. Install roof fall protection systems.</li> </ul> <p style="text-align: center;"><b>\$3.5 million</b></p>	<ul style="list-style-type: none"> <li>Improve ADA access, remove &amp; replace treated landscape wood.</li> <li>Improve ADA access to additional schools. Upgrade existing fire sprinkler &amp; alarm systems. Install roof fall protection systems.</li> <li>Additional upgrades to ADA access, fire sprinkler &amp; alarm systems and fall height protection systems.</li> </ul> <p style="text-align: center;"><b>\$6 million</b></p>
<b>School &amp; Program Improvements</b>	<ul style="list-style-type: none"> <li>Only emergency requirements funded from capital reserves and/or general fund if available</li> </ul> <p style="text-align: center;"><b>\$0</b></p>	<ul style="list-style-type: none"> <li>Minimal funds for facility improvements for program needs and projects proposed by schools.</li> </ul> <p style="text-align: center;"><b>\$1 million</b></p>	<ul style="list-style-type: none"> <li>Minimal funds for facility improvements for program needs and projects proposed by schools.</li> <li>Additional funds for facility improvements for programs needs and projects proposed by schools.</li> </ul> <p style="text-align: center;"><b>\$2 million</b></p>	<ul style="list-style-type: none"> <li>Minimal funds for facility improvements for program needs and projects proposed by schools.</li> <li>Additional funds for facility improvements for programs needs and projects proposed by schools.</li> <li>Additional funds for facility improvements for programs needs and projects proposed by schools.</li> </ul> <p style="text-align: center;"><b>\$4 million</b></p>
<b>Athletics, Playfields &amp; Site Improvements</b>	<ul style="list-style-type: none"> <li>Only emergency requirements funded from capital reserves and/or general fund if available</li> </ul> <p style="text-align: center;"><b>\$0</b></p>	<ul style="list-style-type: none"> <li>Upgrade tennis courts at two schools, install all-weather fields at three schools, add fencing, install bike racks, and improve sidewalks.</li> </ul> <p style="text-align: center;"><b>\$3 million</b></p>	<ul style="list-style-type: none"> <li>Upgrade tennis courts at two schools, install all-weather fields at three schools, add fencing, install bike racks and improve sidewalks.</li> <li>Upgrade additional tennis courts (2) and all-weather fields (2). Upgrade three junior high gym floors and upgrade parking lots at two schools. Improve drainage at two schools.</li> </ul> <p style="text-align: center;"><b>\$5.5 million</b></p>	<ul style="list-style-type: none"> <li>Upgrade tennis courts at two schools, install all-weather fields at three schools, add fencing, install bike racks and improve sidewalks.</li> <li>Upgrade tennis courts at (2) schools and install (2) additional all-weather fields. Upgrade three junior high gym floors and upgrade parking lots at two schools. Improve drainage at two schools.</li> <li>Additional tennis courts (2) and all-weather fields (2) and fencing. Additional parking lots (2) and drainage (2). Install rubberized play surface at 20 play structures and improve recycling &amp; trash enclosures (9).</li> </ul> <p style="text-align: center;"><b>\$7 million</b></p>
<b>Total Amount</b>	<b>\$0</b>	<b>\$20 million over four years</b>	<b>\$34 million over four years</b>	<b>\$50 million over four years</b>
<b>Est. 2011 cost per \$1,000 of AV</b>	<b>\$0.00</b>	<b>\$0.14</b>	<b>\$0.23</b>	<b>\$0.33</b>

Current 2007-2010 Levy = \$31.2 million or an average of \$7.8 million per year