

November 18, 2009

NORMA COOMBS

Project		Original Budget	Budget	Design	Proposed Schedule		DSA	Constr.	Comments	
1	<b>Auditorium Modernization</b>									
	Auditorium and Kitchen Modernization	\$2,798,164	\$2,798,164							
	Allocation to Central Kitchen	\$0	-\$473,011							Reduces overall budget
	Electrical Panel at Auditorium	\$100,917	\$100,917							
	Total Auditorium / Kitchen Modernization	\$2,899,081	\$2,426,070					9/1/11		
2	<b>Path of Travel Improvements</b>									
	Replace Chair Lifts at Exterior	\$80,275	\$80,275							
	Replace Exterior Drinking Fountains	\$68,807	\$68,807							
	Total Path of Travel	\$149,082	\$149,082					9/1/10		
3	<b>East Side of Campus</b>									
	ADA Compliance	\$183,486	\$183,486							
	Lower Playground Access	\$45,872	\$45,872							
	New Construction at East Side	\$0	Unknown							Waiting for Direction from District
	Total East Side of Campus Improvements	\$229,358	\$229,358							
4										
	Restroom improves at K Building	\$57,339	\$57,339							
5										
	Shade Structure at Playground	\$183,486	\$183,486							
6	<b>Maintenance Projects / District Wide</b>									
	Upgrade EMS Control for HVAC	\$366,972	\$366,972							
	Plumbing Problems	\$229,358	\$229,358							
	Controls for Exterior Lighting	\$206,422	\$206,422							
	PA System Upgrades	\$229,358	\$229,358							
	Allocation to Master Clock	\$0	-\$49,101							Reduces overall budget
	Separate water meters	\$123,853	\$123,853							
	Fire Alarm Systems	\$458,715	\$458,715							

	Budget Allowance Consideration									
	Total Project Budget Allowance	\$5,133,024	\$4,610,912							