Finalizing and Refining Scope Determinations for Approved Projects/Budgets

BOARD APPROVED FUNDS AVAILABLE

	Board Approved/Funded/Staff prioritization of exact scope req'd		Board Approved	Total Budget
	M- Fencing & lights (2010)		Nov 2010	$1,500,000
	B - Irrigation & Field rpr (ph 1)(2012)		Jul 2012	$500,000
	B -Asphalt parking lot rpr (ph 1)(2012)		Jul 2012	$500,000
	B - Safety/Security (2013 Chart 2 Security/Safety)		May 2013	$670,000
	B -Asphalt parking lot rpr (ph 2)(2013 Chart 3 M&O)		May 2013	$900,000
	B - Irrigation & Field rpr (ph 2)(2013 Chart 3 M&O)		May 2013	$200,000
				$4,270,000

CURRENT NEEDS & PRIORITES IDENTIFIED

	SLUSD Staff identified/requested additional scope		Location	Total Budget		Funding Source
1	Add additional decorative fencing along Teagarden		Burrell	$420,000		M- Fencing & lights (2010)
2	Add Muir Field fencing and gates		Muir MS	$100,000		M- Fencing & lights (2010)
3	Add fence and gate around transformer		SLHS	$10,000		M- Fencing & lights (2010)
4	Add Washington fencing and gates		Washington ES	$10,000		M- Fencing & lights (2010)
5	*commitments/expenditures to date/Bancroft fence & various sites*		*various sites*	*$80,000*		M- Fencing & lights (2010)
6						M- Fencing & lights (2010)
7						M- Fencing & lights (2010)
8						M- Fencing & lights (2010)
				$620,000	*of*	*$1,500,000*
9	Add additional HS sports plaza landscaping	VE	SLHS	$250,000		B - Irrigation & Field rpr (ph 1)(2012)
10	Add Muir classroom wing courtyard landscaping		Muir MS	$560,000		B - Irrigation & Field rpr (ph 1)(2012)
11	*commitments/expenditures to date/McKInley Field & various sites*		*various sites*	*$50,000*		B - Irrigation & Field rpr (ph 1)(2012)
				$860,000	*of*	*$500,000*
12	Add north parking lot replacement/repairs		Madison ES District Office	$450,000		B -Asphalt parking lot rpr (ph 1)(2012)
13	*commitments/expenditures to date/Garfield north playground*		*various sites*	*$50,000*		B -Asphalt parking lot rpr (ph 1)(2012)
				$500,000	*of*	*$500,000*
14	Add HS tennis court repair		SLHS	$400,000		B - Safety/Security (2013 Chart 2 Security/Safety)
15	Add benches in swim center changing rooms		SLHS Swim Center	$15,000		B - Safety/Security (2013 Chart 2 Security/Safety)
16	*commitments/expenditures to date/Muir sinks & various sites*		*various sites*	$15,000		B - Safety/Security (2013 Chart 2 Security/Safety)
17	Add swim bleachers and shade structure on pool deck	VE	SLHS Swim Center	$250,000		B - Safety/Security (2013 Chart 2 Security/Safety)
21	Add Baseball/Softball bleachers		SLHS	$150,000		B - Safety/Security (2013 Chart 2 Security/Safety)
22	Add football bleachers		SLHS	$170,000		B - Safety/Security (2013 Chart 2 Security/Safety)
				$1,000,000	*of*	*$670,000*
18	Add additional asphalt around Fields	VE	SLHS	$350,000		B -Asphalt parking lot rpr (ph 2)(2013 Chart 3 M&O)
19	Add Muir parking lot redesign & renovation		Muir MS	$500,000		B -Asphalt parking lot rpr (ph 2)(2013 Chart 3 M&O)
				$850,000	*of*	*$900,000*
20	Add Wilson ES irrig & field repair		Wilson ES	$400,000		B - Irrigation & Field rpr (ph 2)(2013 Chart 3 M&O)
						B - Irrigation & Field rpr (ph 2)(2013 Chart 3 M&O)
				$400,000	*of*	*$200,000*
				$4,230,000		