

Proposed 2007 Capital Improvement Program

VII. Supporting Programs

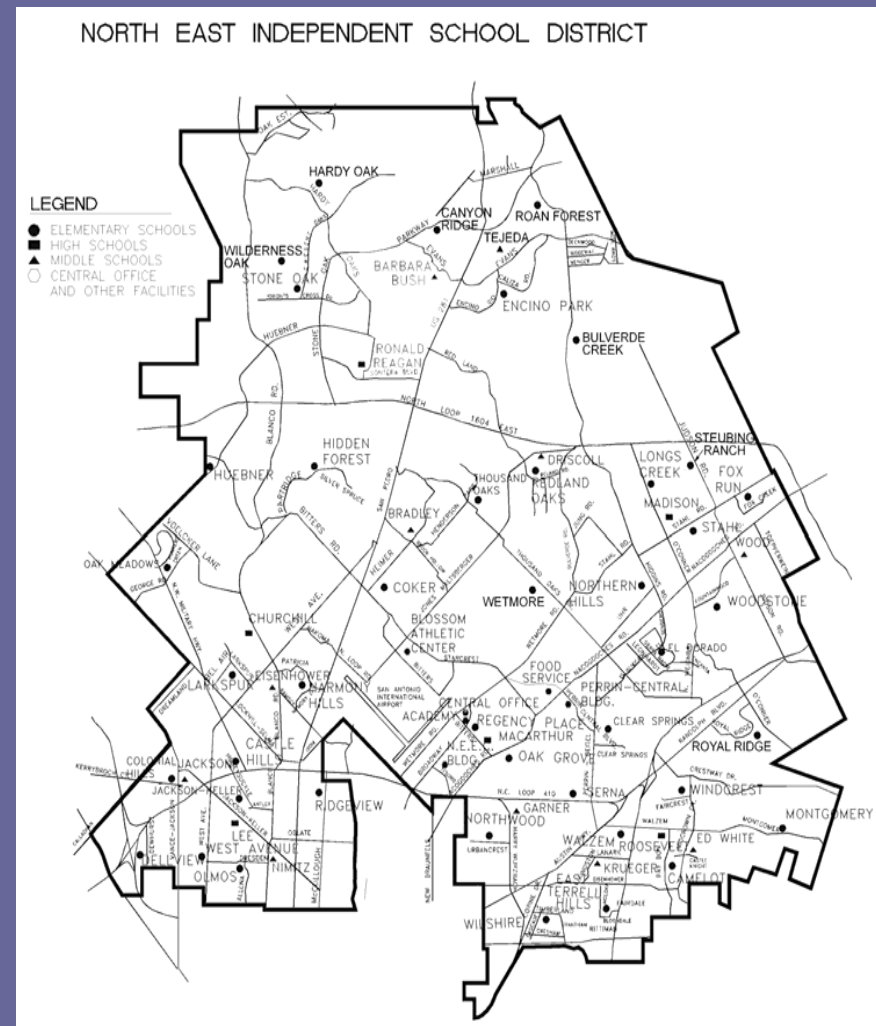
NEISD Existing Facilities Improvement Program

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2004-2005 NEISD Facility Assessment

- Started August 2004
- 70 Facilities in NEISD
- 7 million sq. feet
- Consultants want \$.20 to \$.25/Sq.Ft.
- Five Year Forecasts
- 10 Major Categories
- 127 Project Types



NEISD Building Ages

	Less than 10 years	greater than 10 years	greater than 20 years	greater than 30 years	greater than 40 years	greater than 50 years	TOTAL
Decade	2005-1996	1995-1986	1985-1976	1975-1966	1965-1956	1955-1946	Sq. Feet
Sq. Feet	2,397,618	637,809	1,288,794	1,379,738	1,136,604	75,579	6,906,142
	34.6%	9.2%	18.7%	20%	16.45%	1.1%	

65 % (4,518,524 Sq Feet) of Buildings are greater than 10 years old

- Does not include portable classroom buildings
- Does not include parking lots and paved roads
- Does not include athletic fields
- Does not include 2003 Bond New School Projects

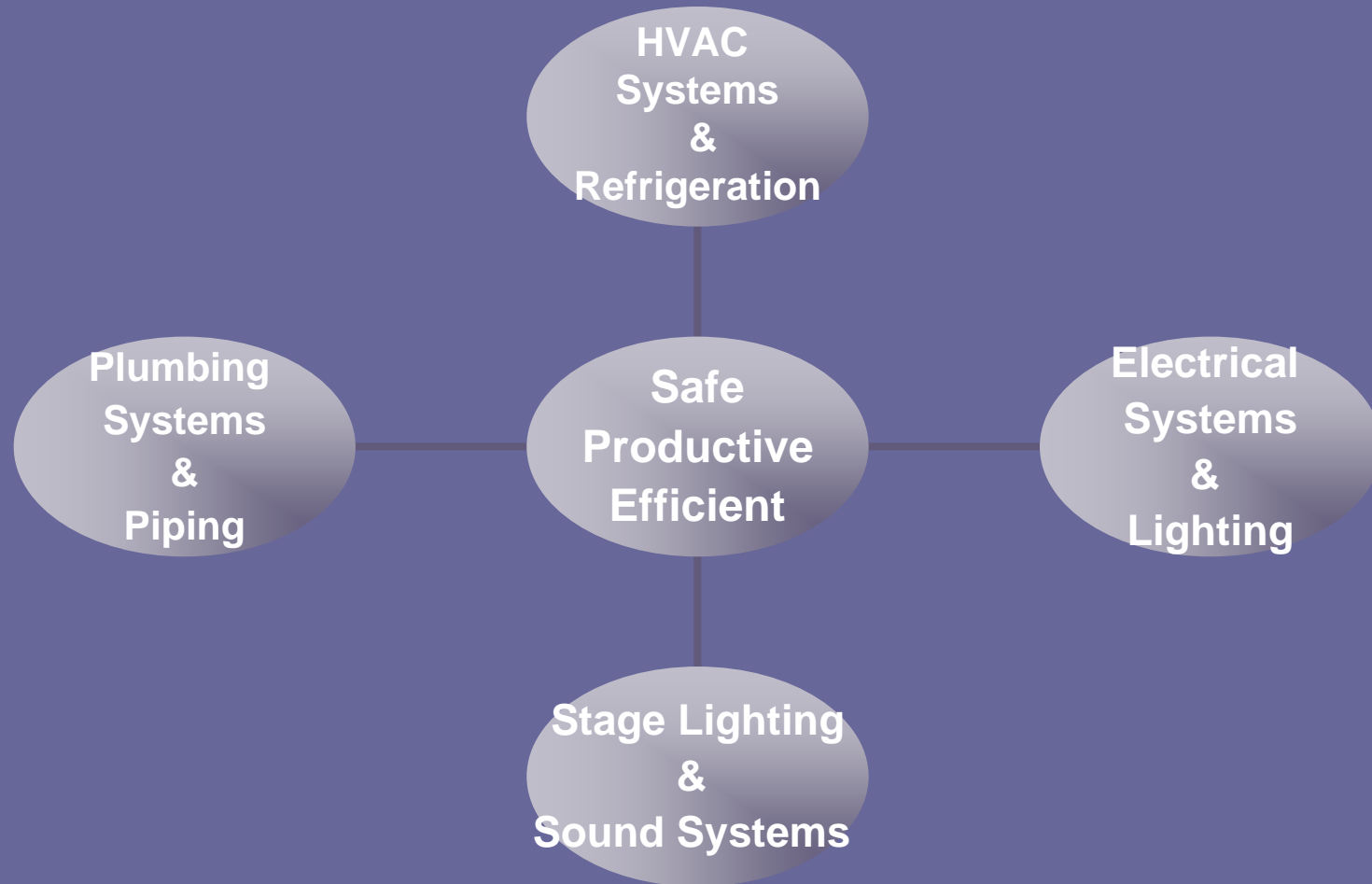
Total Estimated Costs for 2004-2005 Facilities Assessment

Building Repair & Elevators	\$24,220,700
Building Grounds & Fencing	\$8,652,014
Plumbing & Athletic Field Irrigation	\$2,022,450
Electrical Systems & Lighting	\$10,386,486
HVAC Systems	\$12,923,000
Electronic & Stage Equipment	\$822,500
Custodial Equipment & Gym Floors	\$1,038,012
Energy Efficiency	\$550,000
Indoor Air Quality	\$300,000
Maintenance Resources	\$1,129,200
TOTAL	\$62,054,363

Objectives of the 2007 NEISD Existing Facilities Improvement Program

- Replace worn building systems and equipment with new components
- Enhance the learning environment with modern building systems
- Improve energy efficiency and reduce cost
- Increase security and safety of campuses

Elements of the 2007 NEISD Existing Facilities Improvement Program



Estimated Costs for the 2007 NEISD Existing Facilities Improvement Program

• HVAC Systems & Refrigeration	\$2,400,000
• Electrical Systems & Lighting	\$1,798,000
• Plumbing Systems & Piping	\$ 557,000
• Stage Lighting & Sound Systems	\$ 245,000
Total	\$5,000,000