



Near-Term Capital Project Needs

<u>Project</u>	<u>Estimated Expenditure</u>
Benevidez HVAC Units (98% of units were installed in 2002)	1,300,000
Shepard HVAC Units (74% of units were installed in 2002)	460,000
Five Palms HVAC Units (56% of units were installed in 2002)	250,000
Price Partial Roof (23 Years Old)	650,000
Dwight D-Wing Roof (23 Years Old)	350,000
CTE Center Roof (23 Years Old)	900,000
Carrillo Chiller (Lack of Redundancy)	330,000
Athletic Chiller (Lack of Redundancy)	400,000
Dwight Chiller (Lack of Redundancy)	240,000
Palo Alto Roof	800,000
Kindred Roof	1,100,000
Stadium Asphalt	70,000
Carrillo Fence	20,000
Five Palms Fence	45,000

Price Ceiling	130,000
Kindred Ceiling	160,000
Madla Ceiling	150,000
Dwight Lighting	<u>20,000</u>
Total Near-Term Capital Projects	<u><u>7,375,000</u></u>