

Country Hills Elementary School

Adopted District Educational Facilities Plan

| Project                             | Program Year 1 2015 | Program Year 2 2016 | Program Year 3 2017 | Program Year 4 2018 | Program Year 5 2019 | Total   | Scope   |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------|---|
| ADA Wheelchair Lift & Ramp at Stage | 102,310             | Completed           |                     |                     |                     | 102,310 | Install ADA Stage Lift and Modify Existing ADA Ramp to Stage. |
| DEFP Sub-Total                      | 102,310             | 0                   | 0                   | 0                   | 0                   | 102,310 |   |

SMART Program

| Project               | Program Year 1 2015 | Program Year 2 2016 | Program Year 3 2017 | Program Year 4 2018 | Program Year 5 2019 | Total     | Scope   |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------|---|
| Safety & Security     |                     |                     |                     |                     | 120,000*            | 120,000   | Fire Sprinklers   |
| Music & Art Equipment |                     |                     | 50,000              |                     |                     | 50,000    | Music Equipment Replacement                                   |
| Renovation            |                     |                     |                     |                     | 100,000             | 100,000   | School Choice Enhancement                                     |
| Renovation            |                     |                     |                     |                     | 2,597,000*          | 2,597,000 | HVAC Improvements   |
| Renovation            |                     |                     |                     |                     | 1,696,000*          | 1,696,000 | Building Envelope Improvements (Roof, Window, Ext Wall, etc.) |
| SMART Sub-Total       |                     |                     | 50,000              |                     | 4,513,000           | 4,563,000 |   |

Completed

| Type               | Program Year 1 2015 | Program Year 2 2016 | Program Year 3 2017 | Program Year 4 2018 | Program Year 5 2019 | Total   | Scope  |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------|--|
| SMART              | 207,000             |                     |                     |                     |                     | 207,000 | Additional computers to close computer gap               |
| SMART              | 13,000              |                     |                     |                     |                     | 13,000  | CAT 6 Data port Upgrade                                  |
| SMART              | 165,000             |                     |                     |                     |                     | 165,000 | Technology Infrastructure (Servers, Racks, etc.) Upgrade |
| SMART              | 98,000              |                     |                     |                     |                     | 98,000  | Wireless Network Upgrade                                 |
| Complete Sub-Total | 483,000             |                     |                     |                     |                     | 483,000 |  |

|                     |         |   |        |   |           |           |  |
|---------------------|---------|---|--------|---|-----------|-----------|--|
| <b>School Total</b> | 585,310 | 0 | 50,000 | 0 | 4,513,000 | 5,148,310 |  |
|---------------------|---------|---|--------|---|-----------|-----------|--|

Project Scope Included:  
 Year 5 total scope \$4,413,000  
 Total value of scope \$4,413,000