

**FIVE-YEAR
CAPITAL PROJECTS PLAN
NEW SCHOOL CONSTRUCTION**

A. CURRENT SCHEDULE AND ESTIMATED COST

1. ELEMENTARY "W" (OAKLEAF EAST)-AUGUST 2008	- \$ 12,000,000.00
2. ELEMENTARY "X" (LAKE ASBURY AREA)-AUGUST 2008	- \$ 12,000,000.00
3. ELEMENTARY "Y" (OAKLEAF WEST)-AUGUST 2009	- \$ 12,000,000.00
4. ELEMENTARY "R" (WEST GREEN COVE SPRINGS)-AUGUST 2010	- \$ 12,480,000.00
5. HIGH SCHOOL "QQQ" (OAKLEAF)-AUGUST 2011	- \$ <u>30,000,000.00</u>
TOTAL	- \$ 78,480,000.00

**B. REVISED SCHEDULE AND ESTIMATED COST
(SCOPE BASED ON COMBINATION PERMANENT AND RELOCATABLE)**

1. ELEMENTARY "W" (OAKLEAF EAST)-AUGUST 2008	- \$ 17,008,755.00
2. ELEMENTARY "R" (WEST GREEN COVE SPRINGS)-AUGUST 2009	- \$ 17,689,106.00
3. ELEMENTARY "Y" (OAKLEAF WEST)-AUGUST 2010	- \$ 18,396,670.00
4. HIGH SCHOOL "QQQ" (OAKLEAF)-AUGUST 2011	- \$ <u>40,000,000.00</u>
TOTAL	- \$ 93,094,531.00

DIFFERENCE

\$ 78,480,000.00
\$ 93,094,531.00
 \$ 14,614,531.00

C. SUMMARY POSTPONED PROJECTS BEYOND 2009/10

1. FIE PERMANENT CLASSROOMS II (8)	- \$ 1,400,000.00
2. RHS ESE CLASSROOM DESIGN	- \$ 112,000.00
3. OPHS MEDIA & WEST RENOVATION DESIGN	- \$ 150,000.00
4. DIS ADMINISTRATION/MEDIA DESIGN	- \$ 180,000.00
5. RHS ESE CLASSROOM CONSTRUCTION (8)	- \$ 1,900,000.00
6. DIS ADMINISTRATION/MEDIA CONSTRUCTION	- \$ 3,000,000.00
7. OPHS MEDIA RENOVATION	- \$ 50,000.00
8. RELOCATABLE CLASSROOMS (30) (2007/08)	- \$ 1,680,000.00
9. RELOCATABLE FURNITURE/EQUIPMENT (2007/08)	- \$ 75,000.00
10. MBE PERM CLASSROOM I DESIGN/REVIEW	- \$ 3,000.00
11. ELEMENTARY "X" COMPLETION	- \$ 30,000.00
12. MBE ADMIN/CAFÉ REMODEL DESIGN	- \$ 120,000.00
13. ELEMENTARY "X" CONSTRUCTION	- \$ 18,387,670.00
14. MBE PERM CLASSROOM CONSTRUCTION I	- \$ 1,400,000.00
15. OPHS WEST CAMPUS RENOVATION	- \$ 5,000,000.00
16. MBE ADMIN/CAFÉ REMODELING	- \$ 1,500,000.00
17. MBE COMPLETE CLASSROOM CONSTRUCTION I	- \$ 10,000.00
18. ELEMENTARY "X" FURNITURE/EQUIPMENT	- \$ 1,100,000.00
19. ELEMENTARY "A" LAND ACQUISITION	- \$ 1,500,000.00
20. BLC PARKING IMPROVEMENTS	- \$ 250,000.00
21. MCE ESE WING DESIGN/REVIEW	- \$ 3,000.00
22. MCE ESE WING CONSTRUCTION	- \$ <u>1,900,000.00</u>
TOTAL	- \$ 39,750,670.00