

**SECTION VI
2006/2007
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
PYI	OLS	Complete Construction		\$450,000.00
PYI	OLS	Complete Furniture and Equipment		\$375,759.92
PYI	FIE	Complete Permanent Classroom Construction II		\$0.00
PYI	OPE	Complete Parking Improvements		\$10,275.00
PYI	DIS	Complete Parking Improvements		\$13,723.01
PYI	CGE	Complete Construction	37	\$300,000.00
1	CGE	Furniture and Equipment (Coppergate Area)		\$1,600,000.00
2	CEB	Classroom Construction I & II		\$8,200,000.00
3	CEB	Furniture and Equipment Phase I		\$50,000.00
4	BLC	Group Restrooms		\$120,000.00
5	Elementary "X"	Site Acquisition (Lake Asbury Area)		\$1,500,000.00
6	Elementary "X"	Design and Construction		\$21,639,025.00
7	Elementary "W"	Construction (Oakleaf Area)		\$20,000,000.00
8	Elementary "Z"	Design		\$861,075.00
9	Elementary "R"	Design		\$17,525.00
10	High School "QQQ"	Design		\$2,250,000.00
11	High School "QQQ"	Construction Manager Pre-Construction Fees		\$750,000.00
12	County-Wide	Covered Walkway		\$300,000.00
13	County-Wide	Gas Tax - Roadway, Sidewalk Improvements		\$95,076.23
14	County-Wide	Relocatable Furniture and Equipment (\$2,500.00 each)		\$165,000.00
15	County-Wide	Purchase Relocatable Classrooms (\$77,500.00 each)	66	\$5,115,000.00
16	County-Wide	Security Fencing		\$250,000.00
17	MBE	Parking/Drive Improvements		\$200,000.00
18	TBE	Parking/Drive Improvements		\$300,000.00
19	County-Wide Transportation	Bus Storage, Middleburg, Keystone, Green Cove Springs Compounds		\$500,000.00
20	MBA	Repair Hydraulic Lifts		\$50,000.00
21	Elementary F	Elementary Land Acquisition (East Side of Brannan Field Road, South of Oakleaf Area)		\$1,500,000.00
22	District Office	Parking Improvements		\$300,000.00
23	District Office	Site Acquisition		\$115,000.00
24	District Office	Roof Repair		\$200,000.00
25	County-Wide	Contingency		\$150,000.00

TOTAL:	103	\$67,377,459.16
ESTIMATED 2006-2007 APPROPRIATION:		\$72,990,558.84
CARRY-OVER TO 2007-2008:		\$5,613,099.68

**SECTION VI
2007/2008
CAPITAL PROJECTS PLAN**

PRIORITY	SCHOOL	PROJECT DESCRIPTION	NUMBER OF CLASSROOMS	COST
1	CGE	Complete Construction		\$10,000.00
2	CEB	Complete Classroom Construction I		\$10,000.00
3	Elementary "X"	Furniture & Equipment	41	\$2,000,000.00
4	CEB	Classroom Construction II		\$0.00
5	CEB	Furniture & Equipment (Phase II)		\$50,000.00
6	County-Wide	Covered Walkway		\$200,000.00
7	County-Wide	Gas Tax - Roadway, Sidewalk Improvements		\$59,000.00
8	County-Wide	Purchase Relocatable Classrooms (\$77,500.00 each)	32	\$2,480,000.00
9	Elementary "Z"	Construction		\$20,000,000.00
10	Elementary "W"	Furniture and Equipment (Oakleaf Area)	41	\$2,000,000.00
11	Elementary "R"	Construction (Green CoveSprings Area)		\$0.00
12	High School "QQQ"	Design (continued)		\$0.00
13	County-Wide	Relocatable Furniture & Equipment (\$2,500.00 each)		\$80,000.00
14	Elementary "Y"	Construction		\$20,000,000.00

TOTAL: 114 \$46,889,000.00

ESTIMATED 2007-2008 APPROPRIATION: \$52,694,683.92

CARRY-OVER TO 2008-2009: \$5,805,683.92