

Proposed Capital Improvement Plan - 2014-16

Project Name	Projected Costs			Total Estimated Project Cost	
	FY 14	FY 15	FY 16		
Approved Projects:					
1 Physical Plant Upgrades	\$3,000,000	\$3,500,000	\$3,000,000	\$9,500,000	1
2 Roof /HVAC Upgrades	\$3,000,000	\$3,500,000	\$3,000,000	\$9,500,000	2
3 Land Acquisition	\$150,000	\$100,000	\$100,000	\$350,000	3
4 Foundation Stabilization	\$250,000		\$300,000	\$550,000	4
5 BEP Growth (Modular Classroom Relocation)	\$400,000		\$400,000	\$800,000	5
6 STEM Academy- Site Upgrades	\$250,000			\$250,000	6
7 Austin-East Stadium Replacement	\$1,500,000			\$1,500,000	7
8 Expansion of Kelley Academy/Adult Education	\$200,000			\$200,000	8
9 Vine Middle School - Magnet Enhancements	\$200,000			\$200,000	9
10 Security Upgrades	\$3,900,000	\$3,875,000		\$7,775,000	10
11 Technology Infrastructure Upgrades	\$750,000	\$2,000,000	\$500,000	\$3,250,000	11
12 School Accessibility	\$350,000	\$500,000	\$500,000	\$1,350,000	12
13 Additions/Renovations to Adrian Burnett Elementary		\$500,000	\$8,000,000	\$8,500,000	13
Total	\$13,950,000	\$13,975,000	\$15,800,000	\$43,725,000	

**ADDITIONS AND RENOVATIONS TO
ADRIAN BURNETT ELEMENTARY SCHOOL**

		BUDGET	REMARKS	
1	Land			1
2	Contracts w/ Other Agencies - Appraisals, KCDC	\$0.00		2
3	Land Purchase	\$0.00		3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	Construction			6
7	Architectural/Engineering Fees	\$450,000.00		7
8	Consultants	\$0.00		8
9	Contracts with Other Agencies	\$0.00		9
10	Professional Reimbursables	\$20,000.00		10
11	Environmental Testing - Soils	\$25,000.00		11
12	Risk Insurance	\$5,000.00		12
13	Construction	\$7,000,000.00		13
14	Site Development	\$0.00		14
15	Contingency	\$0.00		15
16	SUBTOTAL: CONSTRUCTION	\$7,500,000.00		16
17				17
18	Networking			18
21	Technology Equipment	\$500,000.00		21
22	Technology Infrastructure	\$250,000.00		22
26	SUBTOTAL: NETWORKING	\$750,000.00		26
27				27
28	Furniture & Equipment			28
29	Furniture & Equipment	\$200,000.00		29
30	Cafeteria Seating	\$20,000.00		30
31	Library	\$30,000.00		31
32	SUBTOTAL: FURNITURE & EQUIPMENT	\$250,000.00		32
33				33
34	TOTAL	\$8,500,000.00		34