

Capital Plan, 2010-2016

PROJECT	New Gross Square Feet	REHAB Gross Square Feet	AMOUNT (Million)	TOTAL (Million)
2010 Basic Skills Literacy Center	60,000		\$ 22.0	\$ 118.4
Levine Phase 3	120,000		\$ 54.6	
Advanced Tech Center Rehab		63,690	\$ 23.6	
-ATC New Construction	10,000			
-Terrell Rehab		42,500		
-Other Central Rehabs				
Ballantyne Center (included in PLCMC)				
Cato Campus Phase 3			\$ 18.2	
2011 Kratt Replacement	150,000		\$ 60.7	\$ 152.5
North Campus Phase 4	75,000		\$ 28.6	
Harper Campus Phase 4	150,000		\$ 63.2	
2012 Hagemeyer LRC Rehab	180,000	110,493	\$ 52.8	\$ 148.4
Central Campus @Grady Cole			\$ 95.6	
2014 Central Campus @Charlottetowne	120,000		\$ 51.4	\$ 94.2
Campus Expansion Phase 1	100,000		\$ 42.8	
2016 Central Campus	120,000		\$ 55.6	\$ 156.1
Harper Campus Phase 5	90,000		\$ 41.7	
Campus Expansion Phase 2	127,000		\$ 58.8	
10-Year Total	1,302,000	216,683	\$ 669.6	\$ 669.6

Source: The Office of Facilities Services