

Capital Plan, 2010-2016

PROJECT	New Gross Square Feet	REHAB Gross Square Feet	AMOUNT (Million)	TOTAL (Million)
2010 Basic Skills Literacy Center	60,000		\$ 24.2	\$ 139.1
Levine Phase 3	120,000		\$ 57.3	
Advanced Tech Center Rehab		63,690	\$ 26.1	
-ATC New Construction	10,000		\$ 3.4	
-Terrell Rehab		42,500	\$ 6.9	
-Other Central Rehabs			\$ 3.0	
Ballantyne Center (included in PLCMC)				
Cato Campus Phase 3			\$ 18.2	
2011 Kratt Replacement	150,000		\$ 58.2	\$ 143.8
North Campus Phase 4	75,000		\$ 27.4	
Harper Campus Phase 4	150,000		\$ 58.2	
2012 Hagemeyer LRC Rehab		110,493	\$ 41.7	\$ 117.2
Central Campus @Grady Cole	180,000		\$ 75.5	
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	\$ 650.4	\$ 650.4

Source: The Office of Facilities Services