



# Proposed 2007 Capital Improvement Program

WORKING

Executive Summary - December 6, 2006

DRAFT



Quantity	Project Description		Project Cost	Program Cost
<b>I.</b>	<b>Growth to 2015 and Land Acquisition for New School Sites</b>			<b>\$238,000,000</b>
a.	5	Elementary Schools - Classroom Capacity = 1000 Core Capacity = 1200	\$172,500,000	Total Purchase of 120 Acres for 5 School Sites
		Elementary School #1 (Land Acquisition Cost included in 2003 Bond Program)	\$31,450,000	
		Elementary School #2 (Land Acquisition Cost included in 2003 Bond Program)	\$31,550,000	
		Elementary School #3 (Includes Land Acquisition Cost)	\$36,250,000	
		Elementary School #4 (Includes Land Acquisition Cost)	\$36,500,000	
		Elementary School #5 (Includes Land Acquisition Cost)	\$36,750,000	
b.	1	Middle School - Classroom Capacity = 1250 Core Capacity = 1500 (Includes Land Acquisition Cost)	\$62,500,000	
c.	1	Land Acquisition for 1 Future Elementary School Site	\$3,000,000	
<b>II.</b>	<b>Facility Equity</b>			<b>\$46,000,000</b>
a.	5	Elementary School Classroom Additions	\$46,000,000	
		Jackson-Keller Elementary School (29 Portable Classrooms)	\$11,400,000	
		East Terrell Hills Elementary School (24 Portable Classrooms)	\$9,500,000	
		Larkspur Elementary School (23 Portable Classrooms)	\$9,375,000	
		El Dorado Elementary School (20 Portable Classrooms)	\$8,250,000	
		Camelot Elementary School (18 Portable Classrooms)	\$7,475,000	
<b>III.</b>	<b>Facility Renovations</b>			<b>\$80,000,000</b>
a.	1	Madison High School Theater Arts/Auditorium Program Replacement	\$12,000,000	
b.	1	Lee High School Athletic Facility Upgrades (with HVAC) & JROTC Replacement	\$9,750,000	
c.	1	Churchill High School Athletic Facility (with HVAC) & JROTC Replacement	\$28,750,000	
d.	1	Garner Middle School Gymnasium Replacement	\$3,000,000	
e.	3	Middle School Fine Arts Upgrades	\$5,500,000	
		Garner MS Fine Arts Addition (Orchestra & Choir Program)	\$2,250,000	
		Eisenhower MS Auditorium Renovations	\$1,000,000	
		White MS Fine Arts Addition (Orchestra & Choir Program)	\$2,250,000	
f.	Various	Madison High School Agri-Science Magnet Program Upgrades (Phase I)	\$18,500,000	
g.	Various	Kitchen Facility Upgrades	\$2,500,000	
<b>IV.</b>	<b>District Athletic Sports Facility and HVAC for Athletic &amp; Fine Arts Facilities</b>			<b>\$96,000,000</b>
a.	1	District Athletic Sports Facility	\$38,000,000	Total Purchase of 80 Acres for District Athletic Facilities
		Football/Soccer Stadium and 8 Lane Track w/10,000 seat capacity, Athletic Facilities include Concession Support Areas, Public Restrooms, Dressing Rooms, Public Access and Parking ... <u>Includes Land Acquisition Cost</u>		
b.	63	HVAC Upgrades for Campus Athletic & Dance/Pep/Cheerleader Facilities	\$58,000,000	
		Elementary School Facilities (42 Campuses)	\$30,000,000	
		Middle School Facilities (14 Campuses) ... 2nd Garner Gym Cost included at Item III.d	\$18,000,000	
		High School Facilities (7 Campuses) ... Lee & Churchill HVAC Costs included at Item III.b&c	\$10,000,000	
<b>V.</b>	<b>Technology Program</b>			<b>\$60,500,317</b>
a.	Various	Technology Upgrades (Instructional and Infrastructure)	\$60,500,317	
		Instructional Technology	\$49,611,030	
		Infrastructure for Technology	\$10,889,287	
<b>VI.</b>	<b>Supporting Programs</b>			<b>\$45,000,000</b>
a.	Various	Roofing Replacement Program	\$20,000,000	
b.		Facility Maintenance Program	\$5,000,000	
c.		Transportation School Bus Replacement Program (216 Busses)	\$20,000,000	
<b>Total Program Cost - Proposed 2007 Capital Improvement Program</b>				<b>\$565,500,317</b>