

FIVE-YEAR CAPITAL PLAN BOARD MEMBER DISTRICT 3

NEW CAPACITY - 08/09 TO 12/13							
Project	School(s) to be Relieved	Stations	08/09	09/10	10/11	11/12	12/13
Addition @ Southside ES	Southside ES/Riverside ES	826	\$ 23,520,000		\$ -	\$ -	\$ -
S/S QQQ1	Krop/NM Beach SHS	N/A	\$ 4,955,458				
PROPOSED TOTAL FUNDED - NEW CAPACITY		826	\$ 28,475,458	\$ -	\$ -	\$ -	\$ -

EXISTING FACILITIES PRIORITY PROJECTS - 08/09 TO 12/13						
Project	08/09	09/10	10/11	11/12	12/13	
Ruth K. Broad K-8	\$ 99,815	\$ -	\$ -	\$ -	\$ -	
Virginia A. Boone/Highland Oaks ES	\$ -	\$ 482,040	\$ 1,034,971	\$ -	\$ -	
Madie Ives Community School	\$ -	\$ -	\$ -	\$ 1,320,202	\$ -	
North Beach ES	\$ -	\$ 478,184	\$ -	\$ -	\$ -	
Ojus ES	\$ -	\$ 271,225	\$ -	\$ -	\$ -	
Gertrude Edelman/Sabal Palm ES	\$ -	\$ -	\$ -	\$ -	\$ 1,184,367	
South Pointe ES	\$ -	\$ -	\$ -	\$ -	\$ 838,824	
Highland Oaks MS	\$ 2,820,000	\$ -	\$ -	\$ -	\$ -	
John F. Kennedy MS	\$ -	\$ -	\$ -	\$ 361,712	\$ -	
Nautilus MS	\$ 270,000	\$ -	\$ -	\$ -	\$ -	
North Miami Beach SHS	\$ -	\$ -	\$ 1,909,620	\$ -	\$ -	Total 5 Years
PROPOSED TOTAL FUNDED - EXISTING FACILITIES	\$ 3,189,815	\$ 1,231,449	\$ 2,944,591	\$ 1,681,914	\$ 2,023,191	\$ 11,070,960

UNFUNDED - EXISTING FACILITIES (2008 DOLLARS) \$ 82,473,119