Project Category:	**Project Number and Title:**
100 -- Schools	102. Construction of New Elementary School

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$12,000,000		$500,000	$6,000,000	$5,500,000			

DESCRIPTION

Project Description:

Construction of a new 100,000 square foot elementary school to house grades 3 through 6.

Project Status:

In the fall of 2000, City Council established a School Task Force to study school capital needs. The Task Force consisted of one member of the Planning Commission, one member of the School Board, one member of City Council, two citizens from each voting precinct, and one citizen appointed by the Mayor. In January 2001, the Task Force delivered a presentation to a combined session of City Council and the School Board at which time they proposed the construction of a new combined elementary and middle school on a single school site. Since that time discussions have focused on building an elementary school to house grades 3-6 on a site to be determined.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
FY 2005		Debt Issue. Estimated annual payment at 5% interest over 20-year life is $962,911.	
Site Plan & Design, Fees, Inspections, Geotechnical Survey, Other Expenses	$ 500,000		
FY 2006 and FY 2007			
Site Improvements and/or Land purchase	$1,000,000		
Construction Cost	$10,100,000		
Furnishings & Equipment	400,000		
Total	$12,000,000		

Project Category:	**Project Number and Title:**
100 -- Schools	102. Construction of New Elementary School

Project Justification:

At the current time, the Poquoson Elementary School is in need of significant renovation. A recent architectural study revealed that the elementary school, built in 1952, contains many serious building deficiencies and fails to meet current educational program needs. Of additional concern are safety and accessibility issues that arise from this building, which has been grandfathered into older building code standards.

Poquoson Elementary School currently contains many maintenance, equipment and code deficiencies. Some of these deficiencies are listed below:

The 1954, 1956, and 1959 portions of the school have vinyl asbestos tile (VAT) throughout. This tile has been covered with carpet over the years, and the carpet school-wide is experiencing mildew problems as a result of water infiltration from below the slab and from above caused by many roof leaks. Some of these problems have been mitigated through recent flood related renovations, but some asbestos tile remains under the carpet.

The existing windows in the 1954, 1956, and 1959 portions of the building are single glazed. This is a major source of heat loss in the older portions of the school. One must assume that the glazing compound on the windows may contain some asbestos.

Roof leaks occur throughout the building, with the worst leaks located in the fifth grade hallway. This pervasive moisture is causing increasingly poor air quality, which is becoming a health risk for students. The entire school roof system needs to be replaced. The existing plumbing system is failing. The drinking water is discolored by deteriorating piping; all of the piping in the 1954, 1956, and 1959 portions of the school is surface mounted on the wall and is exposed to damage from passersby. The hot water system for the school is inadequate, with only the clinic, kitchen, and the office area receiving hot water.

There are insufficient electrical receptacles in the classrooms. There are many instances where 4 or 5 items are plugged into one outlet. This situation is potentially unsafe and will have to be changed.

Although the boilers at the school are new, the old radiators are outdated and highly inefficient. Furthermore, the State has minimum standards on the amount of fresh air that must be introduced into classrooms, and that air must be tempered to wring the moisture out so as not to introduce new moisture to the building. The elementary school does not meet this standard.

While the cafeteria seating area is sufficient in size, the kitchen and its support areas need to be updated as well as increased in size.

Project Category:	Project Number and Title:
100 -- Schools	102. Construction of New Elementary School

Building safety deficiencies include an inadequate school-wide keying system; a deficient communication system in which no communication exists between play fields, classrooms and the office; a main office situated with no view of the front entrance of the school building; and a bus loop that does not allow for the separation of buses and vehicles during the loading and unloading of students each day.

Space limitations include the absence of dedicated conference rooms for the school administration, inadequate storage (currently the old boiler room is being used for storage and frequent flooding there has caused significant damage to school property); the use of antiquated modular buildings for math, art and science classes; no dedicated space for guidance services (the counselor currently uses a hallway that has been converted into a guidance space); the lack of dedicated space for media reference and professional resource (the current media center is about half the size of today's elementary school media center); inadequate space for record storage, and inadequate space for physical education class, storage and office (this space should be increased 350%).

Handicapped accessibility and accommodation is poor to nonexistent, with only the 1980 addition meeting some of the current requirements.

Perhaps the most compelling reason to pursue the new elementary school lies in the changing face of educational programming. Classrooms in the future will require a technological infrastructure that will be virtually impossible to develop within our existing facilities.

Effect on Operating Budget:

Building a new elementary school will reduce annual operational costs associated with maintaining an old school such as PES. Close proximity to PMS should allow for more efficient school scheduling, enhanced sharing of human and material resources, and increased vertical articulation, which will improve the quality of teaching and learning. Some economies of operation may be found in construction, operations, transportation and staffing.

Estimated effect of completed project on operating budget

Increased revenue	N/A
Decreased operating expenses	$12,000
Number of new positions	N/A
Additional salary costs	N/A
Decreased salary costs	$13,000
Additional other expenses	N/A
Debt Service	$(962,911)
Net effect on annual operating budget	$(937,911)

Project Category:	Project Number and Title:
100 -- Schools	102. Construction of New Elementary School

Time Frame Analysis:

Project Schedule

Site Plan and Design	FY 2005
Construction start date	April 2006
Completion date	FY 2007

Other Information:

If the new elementary school site selected is behind Poquoson Middle School then the site will require moving the football stadium to PHS at a cost between $800,000 and $1,000,000. If the school is moved to new property, land could cost $1,000,000 or more. If the new school is built at the current location, temporary trailers would be needed, which would cost almost $1,000,000. $1,000,000 has been included under category "site improvements and/or land purchase."

The Planning Commission recommended that the Schools study the location of the new facility prior to designing the new school.

Project Category:	Project Number and Title:
100 -- Schools	108. PMS Locker and Bathroom Replacement

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$500,000		$50,000	$450,000				

DESCRIPTION

Project Description:

Replace or renovate the back area of the gym that houses the restrooms and locker rooms.

Project Status:

This project was identified in the FY 2003 CIP. Due to the poor condition of these facilities, this project is scheduled for FY 2005 and FY 2006.

Project Justification:

The gymnasium's locker room facilities are worn out and inadequate. Blockages and problems with both the supply and wastewater piping indicate replacement is needed. The leakage of water in deteriorated piping under the sub flooring is causing the tile floors to buckle and crack. Toilet facilities do not conform to ADA requirements. The fixtures in the bathroom and shower areas are worn out and need replacement. Architectural and engineering firms would be hired to determine if this area of the building could be renovated, or if it would be necessary to demolish this section of the building and rebuild.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
Design and Engineering	$ 50,000	Debt issue. Estimated annual payment at 5% over 15-year life is $48,171.	
Construction	450,000		
Total	$500,000		

Project Category:	Project Number and Title:
100 -- Schools	108. PMS Locker and Bathroom Replacement

Effect on Operating Budget:

Slight decrease in maintenance costs.

Estimated effect of completed project on operating budget:

Increased revenue	N/A
Decreased operating expenses	$1,000
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Debt service	($48,171)
Net effect on annual operating budget	($47,171)

Time Frame Analysis:

Design must be completed before the schools can apply for the literary loan. There is normally a one-year waiting period before the literary loan can be obtained.

Project Schedule

Design	FY 2005
Construction	FY 2006

Relation to Other Projects:

None

Other Information:

Project Category: 100 -- Schools	**Project Number and Title:** 109. School Cafeteria Wiring & Generators

Total Estimated Cost	Appropriation To Date	UNAPPROPRIATED SUBSEQUENT YEARS					
		Year 1 FY 2005	Year 2 FY 2006	Year 3 FY 2007	Year 4 FY 2008	Year 5 FY 2009	BEYOND FY 2009
$117,000					$78,000		$39,000

DESCRIPTION

Project Description:

To wire the school cafeterias at Poquoson High School, Poquoson Primary School and Poquoson Middle School so they will be compatible with the usage of a generator during power outages.

Project Status:

New Project.

Project Justification:

During Hurricane Isabel in September 2003, the cafeterias lost all their perishable food due to the power outage.

COST ANALYSIS		FINANCING ANALYSIS	
ACTIVITY	AMOUNT	SOURCE	AMOUNT
FY2008		General Fund Appropriation	$117,000
PHS Generator	$21,000		
PHS Wiring & Installation	18,000		
PMS Generator	21,000		
PMS Wiring & Installation	18,000		
	$78,000		
Beyond FY2009			
PPS Generator	$21,000		
PPS Wiring & Installation	18,000		
	$39,000		
Total	$117,000		

Project Category:	Project Number and Title:
100 -- Schools	109. School Cafeteria Wiring & Generators

Effect on Operating Budget:

No effect

Estimated effect of completed project on operating budget:

Increased revenue	N/A
Decreased operating expenses	N/A
Number of new positions	N/A
Additional salary costs	N/A
Additional other expenses	N/A
Net effect on annual operating budget	N/A

Time Frame Analysis:

Purchase/Installation at PHS & PMS	FY 2008
Purchase/Installation at PPS	Beyond FY 2009

Relation to Other Projects:

None

Other Information:

None