

## Capital Improvement Program Details

SCHOOLS	FY2014	FY2015	FY2016	FY2017	FY2018	FIVE YEAR TOTAL
Jamestown HS Refurbishment	\$ 950,000	\$ 2,730,000				\$ 3,680,000
Clara Byrd Baker Refurbishment			\$ 708,000	\$ 826,765		1,534,765
James River ES Refurb/ Roof				1,946,000	264,840	2,210,840
Stonehouse ES Refurbishment					1,666,365	1,666,365
Norge ES Refurbishment					1,035,000	1,035,000
Classroom Technology Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
New Central Office *	250,000	11,750,000				12,000,000
James Blair Middle School *			500,000	23,000,000		23,500,000
Rawls Byrd Gym HVAC	200,000					200,000
Matthew Whaley Chiller	200,000					200,000
Security Card Access Systems	70,000	70,000	70,000			210,000
Bus Garage Equipment	53,000		96,000			149,000
Bus Safety Equipment	53,000	53,000	53,000			159,000
Backflow Preventers		50,000	50,000			100,000
City Share - Schools	(217,130)	(326,000)	(190,000)	(313,765)	(332,205)	(1,379,100)
City Share - Borrowings						
*		(1,128,000)		(2,208,000)		(3,336,000)
	<b>\$2,058,870</b>	<b>\$13,699,000</b>	<b>\$1,787,000</b>	<b>\$23,751,000</b>	<b>\$3,134,000</b>	<b>\$44,429,870</b>

\* FY2015/2017 investments proposed as borrowings for a new central office and to reinstate James Blair as a functioning middle school. The dollars are only placeholders at this point in time.

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The five-year program represents only a portion of the \$70 million CIP proposed in the Superintendent's budget but the more significant and higher priority projects are included. The costs are shared with the City under the School contract - the split in **FY2014** is a calculated 9.54% for the City, the City contributions in **FY2015** and beyond are only estimates.

Refurbishments of existing school buildings, relocating the central and administrative offices from James Blair and returning a functional James Blair Middle School as early as August 2017 are the major priorities. The dollars shown are placeholders only. The final costs are dependent on a variety of decisions that have not yet been made. Ultimately the School Board, the Board of Supervisors and City Council will need to agree to a program, timing, scope and location of the various components.

Included is an emphasis on upgrading and refreshing classroom technology, particularly in elementary school classrooms to enhance access to video or photo content and to participate in interactive field trips and demonstrations. Continuing improvements to inadequate HVAC systems within schools are also included.

Student and staff safety concerns are also addressed, capital balances were re-allocated in FY2013 for building security but continuing investments in both security access systems and school bus safety (primarily video cameras) programs are also on-going. Improvements in fleet operations and maintenance, particularly for school buses, have created the need for new maintenance equipment at the School garage.