

# CAPITAL IMPROVEMENT PROGRAM DETAILS

## SCHOOLS

|   |       |    | FY2013     | FY2014       | FY2015       | FY2016       | FY2017       | Five Year<br>TOTAL |
|---|-------|----|------------|--------------|--------------|--------------|--------------|--------------------|
| Lafayette High HVAC                                       | Bonds | \$ | 7,260,000  |              |              |              |              | \$ 7,260,000       |
| Toano Middle HVAC , Roof and Refurbishment                | Bonds |    | 4,200,000  |              |              |              |              | 4,200,000          |
| James River Elem HVAC                                     | Bonds |    | 2,912,000  |              |              |              |              | 2,912,000          |
| Lafayette High Refurbishment                              |       |    | 875,000    |              |              |              |              | 875,000            |
| Ops Center HVAC   |       |    | 750,000    |              |              |              |              | 750,000            |
| Technology - Classroom and Other                          |       |    | 900,000    | \$ 500,000   | \$ 500,000   | \$ 500,000   | \$ 500,000   | 2,900,000          |
| Toano Middle Parking Lot Expansion                        |       |    | 320,000    |              |              |              |              | 320,000            |
| M Whaley Elem Dry Pipe Sprinkler                          |       |    | 188,000    |              |              |              |              | 188,000            |
| Blair Sanitary Sewer                                      |       |    | 100,000    |              |              |              |              | 100,000            |
| Energy Efficient Lighting Fixtures                        |       |    | 50,000     | 50,000       | 50,000       |              |              | 150,000            |
| Jamestown High Refurbishment                              |       |    |            | 1,450,000    | 1,450,000    |              |              | 2,900,000          |
| James River Elem Roof Replacement                         |       |    |            |              | 600,000      |              |              | 600,000            |
| Rawls Byrd Elem Gym HVAC                                  |       |    |            |              | 200,000      |              |              | 200,000            |
| M Whaley Elem HVAC/Chiller Aud                            |       |    |            |              | 200,000      |              |              | 200,000            |
| James River Elem Refurbishment                            |       |    |            |              |              | 1,400,000    |              | 1,400,000          |
| Baker Elem Refurbishment/Roof Replacement/Masonry Repairs |       |    |            |              |              |              | 1,900,000    | 1,900,000          |
| Stonehouse Elem School Refurbishment                      |       |    |            |              |              |              | 1,400,000    | 1,400,000          |
| Middle School/Central Office/James Blair Campus           | Bonds |    |            |              |              |              | TBD          | -                  |
|   |       | \$ | 17,555,000 | \$ 2,000,000 | \$ 3,000,000 | \$ 1,900,000 | \$ 3,800,000 | \$ 28,255,000      |
| County share of School Projects (split with City)         |       | \$ | 15,945,000 | \$ 1,814,000 | \$ 2,721,000 | \$ 1,723,300 | \$ 3,446,600 | \$ 25,649,900      |

## BUDGET COMMENTS

Major HVAC and renovation projects are included for funding in FY2013 and FY2014. Several Capital proposals, including video systems on school buses and building security systems, have been grouped with "Technology" - leaving priorities for these various projects with the Schools.

Refurbishment at Jamestown High School is the other focus of the budgets for FY2014 and FY2015, while the final two years focus on refurbishments at three elementary schools - James River, Clara Byrd Baker and Stonehouse.

One significant project is not included - a request to fund a permanent classroom addition at Berkeley Middle School. Pending a community discussion and conclusion about the optimum size of both middle and high schools, this project is not currently recommended. The City has granted permits for a temporary solution, the installation of mobile classrooms, and the School Board still has the option to re-examine the use of current space and to refine attendance zones to deal with current over crowding.

Discussion continues on a proposal to add middle school capacity and/or alternative space for the central office in FY2017.