

<u>PAGE</u>	<u>DESCRIPTION</u>	<u>PRIOR YEAR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
D-33	Jamestown High School	\$25,645,200	\$ 0	\$ 0	\$ 0	\$ 0	\$283,701	\$ 283,701	\$25,928,901
D-33	Berkeley Middle School	0	<b>5,226,187</b>	4,334,349	0	0	0	9,560,536	9,560,536
D-34	Rawls Byrd Elementary School	6,170,880	<b>227,768</b>	0	0	0	0	227,768	6,398,648
D-34	Matthew Whaley Elementary School	2,000,000	<b>20,000</b>	0	0	0	0	20,000	2,020,000
D-35	New Elementary School	325,000	<b>0</b>	1,860,000	8,346,238	496,000	0	10,702,238	11,027,238
D-35	Lafayette High School	4,625,366	<b>76,438</b>	0	0	0	0	76,438	4,701,804
D-36	James Blair Middle School	117,240	<b>0</b>	1,035,671	0	0	0	1,035,671	1,152,911
D-36	School Buses	0	<b>223,100</b>	177,996	185,116	192,544	196,736	975,492	975,492
TOTALS		<u>\$38,883,686</u>	<u><b>\$5,773,493</b></u>	<u>\$7,408,016</u>	<u>\$8,531,354</u>	<u>\$688,544</u>	<u>\$480,437</u>	<u>\$22,881,844</u>	<u>\$61,765,530</u>

**Jamestown High School**

**Planning Commission Priority HIGH**  
**Lead Agency: School Board**

The FY 1998 request is to complete the funding of the 200,000-square foot high school on John Tyler Highway, scheduled to open in September of 1997. The additional monies projected, beginning in FY 2000, are to build a 40,000-square foot expansion with 16 new classrooms adding capacity for 400 new students. In addition, a 4,800-square foot atrium is also proposed. The total projected costs of the project in FY 2002 dollars is \$7,885,310, including \$1,639,406 in an inflation estimate. The FY 1998 request was funded by a March 1997 VPSA bond issue.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$24,645,200	\$1,000,000	\$ 0	\$ 0	\$ 0	\$283,701	\$1,283,701	\$25,928,901
Prior CIP Recommendation	24,645,200	1,000,000	0	0	0	0	1,000,000	25,645,200
Current Recommendation	25,645,200	0	0	0	0	283,701	283,701	25,928,901

**Berkeley Middle School**

**Planning Commission Priority HIGH**  
**Lead Agency: School Board**

This project is requested to expand the design capacity of Berkeley Middle School from 350 children to 775. In addition, renovation is necessary to separate and reconfigure the bus loop and parking areas; major renovation to 25,000-square foot; upgraded HVAC and electrical service; a new technology support system for classroom telephones, media distribution and computer network; and the replacement of the building roof with ductwork for a fresh air system. The addition includes classrooms, a new media center and a new cafeteria. The renovated and expanded middle school is targeted for a September 1999 occupancy. The recommended funding is less than requested, but should be sufficient to meet the program objectives for the building.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$2,620,228	\$5,919,528	\$1,380,780	\$ 0	\$ 0	\$9,920,536	\$9,920,536
Prior CIP Recommendation	0	325,573	4,105,055	5,195,166	0	0	9,625,794	9,625,794
Current Recommendation	0	5,226,187	4,334,349	0	0	0	9,560,536	9,560,536

**Rawls Byrd Elementary School**

**Planning Commission Priority HIGH**  
**Lead Agency: School Board**

This renovation/expansion project will increase the design capacity of the school from 513 children to 765. Reconfigured site work, roof replacement, HVAC and electric system upgrades, as well as technology infrastructure, comprise the bulk of the renovation. The addition includes 11 new classrooms, relocation of the media center, and expansion/renovation of the administrative/support building. This project is expected to open to students late in the 1997-1998 school year. Most of the FY 1998 funding request was financed through a March 1997 VPSA bond issue.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$3,170,880	<b>\$2,168,362</b>	\$1,059,406	\$ 0	\$ 0	\$ 0	\$3,227,768	\$6,398,648
Prior CIP Recommendation	3,170,880	<b>3,227,768</b>	0	0	0	0	3,227,768	6,398,648
Current Recommendation	6,170,880	<b>227,768</b>	0	0	0	0	227,768	6,398,648

**Matthew Whaley School**

**Planning Commission Priority HIGH**  
**Lead Agency: School Board**

This project is to renovate, reconfigure and replace the roof of Matthew Whaley School. No change in the current 462-student capacity is expected. The work is expected to include technology improvements, site improvements and will be completed for occupancy in September 1998. Under the revised City/County contract, the City is taking the lead on this project, with the County financial share capped at \$1,820,000. Most of the County share was funded through a March 1997 VPSA bond issue.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 200,000	<b>\$1,313,733</b>	\$506,267	\$ 0	\$ 0	\$ 0	\$1,820,000	\$2,020,000
Prior CIP Recommendation	200,000	<b>1,313,733</b>	506,267	0	0	0	1,820,000	2,020,000
Current Recommendation	2,000,000	<b>20,000</b>	0	0	0	0	20,000	2,020,000

New Elementary School

Planning Commission Priority **MEDIUM**  
 Lead Agency: **School Board**

A County/School search team is now looking for a site for a new, 75,000-square foot, 32-classroom elementary school. The school is also expected to include four pre-scho classrooms. The general location of the school is expected to be in the Stonehouse district of the County, occupancy is hoped to be September 2000. The budget is proposed at \$11,000,000 simply to illustrate that the final budget is still under discussion. No dollar total has been finalized.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$325,000	\$ 0	\$1,507,701	#####	\$1,923,512	\$ 0	\$12,342,238	\$12,667,238
Prior CIP Recommendation	325,000	0	1,690,797	2,119,546	7,368,024	1,093,076	12,271,443	12,596,443
Current Recommendation	325,000	0	1,860,000	8,346,238	496,000	0	10,702,238	11,027,238

Lafayette High School

Planning Commission Priority **MEDIUM**  
 Lead Agency: **School Board**

Phase II of the Lafayette High School renovation project includes replacing the roof, renovating the gymnasium, auditorium and locker rooms and reconfiguring the site improvements once the trailers are removed. This project is expected to be complete by September 1997. Most of the FY 1998 funding request was funded through a March 1997 VPSA issue.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$3,125,366	<b>\$1,576,438</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$1,576,438	\$4,701,804
Prior CIP Recommendation	3,125,366	<b>1,576,438</b>	0	0	0	0	1,576,438	4,701,804
Current Recommendation	4,625,366	<b>76,438</b>	0	0	0	0	76,438	4,701,804

**James Blair Middle School**

**Planning Commission Priority MEDIUM**  
**Lead Agency: School Board**

This project includes a new standing seam metal roof, a new stormwater management system, and some limited asbestos abatement work. The project is expected to be complete by September 1999.

	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$117,240	\$ 0	\$1,035,671	\$ 0	\$ 0	\$ 0	\$1,035,671	\$1,152,911
Prior CIP Recommendation	117,240	0	960,794	0	0	0	960,794	1,078,034
Current Recommendation	117,240	0	1,035,671	0	0	0	1,035,671	1,152,911

**School Buses**

**Planning Commission Priority HIGH**  
**Lead Agency: School Board**

This project includes the following fleet additions, due to expected enrollment. Replacement buses are included in the operating budget.

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>		<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
78-passenger bus	2	3	3	3	3			
64-passenger bus					1			
42-passenger bus with lift	2							
	<u>PRIOR</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>5-YEAR TOTAL</u>	<u>PROJECT TOTAL</u>
Agency/Department Proposal	\$ 0	\$223,100	\$177,996	\$185,116	\$192,544	\$196,736	\$975,492	\$975,492
Prior CIP Recommendation	231,600	176,488	237,087	185,288	131,976	0	730,839	962,439
Current Recommendation	0	223,100	177,996	185,116	192,544	196,736	975,492	975,492