

**Virginia Beach City Public Schools
Capital Improvement Program FY2009-2010/FY2014-2015
School Board 5/5/09**

Project Category	Total Project Cost	Appropriations to Date						Year 1 2009-2010	Year 2 2010-2011	Year 3 2011-2012	Year 4 2012-2013	Year 5 2013-2014	Year 6 2014-2015
		Six Year Appropriations	Year 1 2009-2010	Year 2 2010-2011	Year 3 2011-2012	Year 4 2012-2013	Year 5 2013-2014						
1-001 Renovations and Replacements - Energy Management	13,376,287	13,376,287	7,451,287	900,000	950,000	1,000,000	1,000,000	1,075,000	1,150,000	0	0	0	
1-006 Various Schools Site Acquisition-Phase I	8,946,646	8,946,646	8,946,646	0	0	0	0	0	0	0	0	0	
1-011 Equipment and Vehicle Replacement	13,561,000	13,561,000	13,561,000	0	0	0	0	0	0	0	0	0	
1-019 Great Neck Middle School Replacement	62,549,253	62,549,253	29,500,000	17,000,000	16,049,253	0	0	0	0	0	0	0	
1-026 College Park Elementary School Replacement	22,392,750	22,392,750	1,750,000	12,056,979	8,585,771	0	0	0	0	0	0	0	
1-030 Telecommunications Infrastructure Replacement	8,170,000	8,170,000	8,170,000	0	0	0	0	0	0	0	0	0	
1-031 Academy Facilities Improvements	375,000	375,000	375,000	0	0	0	0	0	0	0	0	0	
1-035 John B. Dey Elementary School Modernization	23,289,241	9,500,000	0	0	0	0	0	2,000,000	7,500,000	0	0	0	
1-043 Thoroughgood Elementary School Replacement	28,270,000	3,000,000	0	0	0	0	0	2,000,000	1,000,000	0	0	0	
1-056 Princess Anne Middle School Replacement	81,000,000	46,438,478	0	0	0	0	1,527,000	12,078,170	32,833,308	0	0	0	
1-062 ADA School Modifications	6,962,374	6,962,374	6,962,374	0	0	0	0	0	0	0	0	0	
1-078 Pupil Transportation Services Maintenance Facility	19,850,001	19,850,001	15,901,524	3,948,477	0	0	0	0	0	0	0	0	
1-085 Renaissance Academy	66,162,500	66,162,500	61,547,693	4,614,807	0	0	0	0	0	0	0	0	
1-099 Renovations and Replacements - Grounds - Phase II	8,000,000	8,000,000	2,450,000	800,000	850,000	900,000	950,000	1,000,000	1,050,000	0	0	0	
1-103 Renovations and Replacements - HVAC - Phase II	30,483,702	30,483,702	4,483,702	3,700,000	3,950,000	4,200,000	4,450,000	4,700,000	5,000,000	0	0	0	
1-104 Renovations and Replacements - Roofing - Phase II	27,363,339	27,363,339	8,813,339	2,650,000	2,800,000	3,000,000	3,200,000	3,350,000	3,550,000	0	0	0	
1-105 Renovations and Replacements - Various - Phase II	10,710,000	10,710,000	3,250,000	1,060,000	1,125,000	1,200,000	1,275,000	1,350,000	1,450,000	0	0	0	
1-106 Kellam High School Replacement	102,000,000	102,000,000	6,712,537	13,958,801	0	23,990,024	32,997,270	24,341,368	0	0	0	0	
1-107 Princess Anne High School Replacement	105,000,000	5,000,000	0	0	0	0	5,000,000	0	5,000,000	0	0	0	
1-109 Energy Performance Contracts	15,000,000	15,000,000	5,000,000	0	0	0	5,000,000	0	5,000,000	0	0	0	
1-195 Student Data Management System	8,587,001	8,587,001	8,587,001	0	0	0	0	0	0	0	0	0	
1-196 Instructional Technology	24,407,930	24,407,930	24,407,930	0	0	0	0	0	0	0	0	0	
1-211 School Operating Budget Support	14,686,455	14,686,455	14,686,455	0	0	0	0	0	0	0	0	0	
1-232 Tennis Court Renovations	3,030,000	3,390,000	1,525,000	265,000	280,000	300,000	320,000	340,000	360,000	0	0	0	
1-233 Old Donation Center Modernization	26,167,791	1,000,000	0	0	0	0	0	0	1,000,000	0	0	0	
1-234 Virginia Beach Middle School Replacement	51,578,823	51,578,823	49,813,561	1,765,262	0	0	0	0	0	0	0	0	
1-235 Windsor Oaks Elementary School Replacement	17,051,379	17,051,379	17,051,379	0	0	0	0	0	0	0	0	0	
GRAND TOTAL (all projects)	798,971,472	600,542,918	300,946,428	62,669,326	34,540,024	34,540,024	50,719,270	52,234,538	64,893,308	64,893,308	64,893,308	0	
TARGETS		299,596,490	0	62,669,326	34,540,024	34,540,024	50,719,270	52,234,538	64,893,308	64,893,308	64,893,308	0	
DIFFERENCE		0	0	0	0	0	0	0	0	0	0	0	

GRAND TOTAL (all projects) 798,971,472 **600,542,918** **300,946,428** **62,669,326** **34,540,024** **34,540,024** **50,719,270** **52,234,538** **64,893,308**
TARGETS **299,596,490** **0** **62,669,326** **34,540,024** **34,540,024** **50,719,270** **52,234,538** **64,893,308**
DIFFERENCE **0** **0** **0** **0** **0** **0** **0** **0**

Kellam High School opening date advances from 2015 to 2014, and funding allows for site acquisition to be pursued more aggressively
Princess Anne Middle School opening date advanced from 2017 to 2016, and schedule allows the use of existing Kellam High School as swing space.