Superintendent’s Proposed
2012-13/ 2017-18

Capital Improvement Program

School Board Information
February 7, 2012

Dr. James G. Merrill, Superintendent
Proposed CIP Development Schedule

- **School Board**
  - Information
    - February 7, 2012
  - Workshops
    - February/March 2012
  - Adoption
    - March 6, 2012

- **City Council**
  - Adopts CIP
    - No later than May 15, 2012
Student Membership
- September 30, 2011
- 69,251

Facilities
- 56 Elementary
  - 4,447,688 Sq. Ft.
- 14 Middle
  - 2,442,643 Sq. Ft.
- 11 High
  - 2,700,438 Sq. Ft.
- 10 Auxiliary
  - 561,530 Sq. Ft.
- 91 Total
  - 10,152,299 Sq. Ft.
Total Division Membership

- Projected Student Membership
## Projects Under Construction

<table>
<thead>
<tr>
<th>CIP #</th>
<th>Const Start</th>
<th>School</th>
<th>LEED Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-019</td>
<td>2009</td>
<td>Great Neck MS</td>
<td>LEED Gold</td>
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<tr>
<td>1-026</td>
<td>2010</td>
<td>College Park ES</td>
<td>LEED Platinum</td>
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<tr>
<td>1-106</td>
<td>2011</td>
<td>Kellam HS</td>
<td>LEED Gold</td>
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## Projects Under Design

<table>
<thead>
<tr>
<th>CIP #</th>
<th>Const Start</th>
<th>School</th>
<th>LEED Status</th>
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<tbody>
<tr>
<td>1-233</td>
<td>TBD</td>
<td>Old Donation Center/Kemps Landing Magnet</td>
<td>TBD</td>
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</tbody>
</table>
Great Neck MS – LEED Gold
College Park ES – LEED Platinum
Kellam HS Site – LEED Gold
VBCPS Long Range Facilities Master Plan

Formally Accepted by the School Board (October 2, 2007):

- **Phase I:**
  1. Kellam HS
  2. Princess Anne MS
  3. College Park ES
  4. John B. Dey ES
  5. Princess Anne HS
  6. Thoroughgood ES
  7. Old Donation Center
  8. Kemps Landing Magnet
  9. Plaza ES

- **Phase II:**
  10. Kempsville HS
  11. Kempsville MS
  12. Bettie F. Williams ES
  13. Princess Anne ES
  14. First Colonial HS
  15. King’s Grant ES
  16. Plaza MS

- **Phase III:**
  17. North Landing ES
  18. Bayside HS
  19. Lynnhaven MS
  20. Green Run ES
  21. Independence MS
  22. Fairfield ES
  23. Kingston ES
  24. Bayside MS
  25. Alanton ES

- **Phase IV:**
  26. Technical & Career Education Center
  27. Holland ES
  28. Point O'View ES
  29. White Oaks ES
  30. Indian Lakes ES

The Steering Committee also recommended that facilities not recommended for modernization, renovation, or replacement continue to be properly maintained through on-going maintenance and component replacement.
CIP Funding

- Total Cost (including appropriations to date)
  - $451,170,263

- Year 1 (12/13)
  - $39,391,000
<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2015/16</th>
<th>2016/17</th>
<th>2017/18</th>
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<tr>
<td>Charter Bonds</td>
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<td>$28,800,000</td>
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<td>Sandbridge</td>
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<td>Total</td>
<td>$39,391,000</td>
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<td>$36,891,000</td>
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</table>
What’s In The CIP
- Renovations/Replacements – Infrastructure – Funded
- Kellam High School Replacement – Funded
- Additional Energy Performance Contracts – $7.5 Million Funded
- ODC/Kemps Landing Consolidated – Funded

What’s Delayed
- J. B. Dey Elementary School
  Opening Delayed from 2018 to 2019 (2016)*
- Princess Anne Middle School (2015)*
  Opening TBD
- Princess Anne High School Opening (2018)*
  Opening TBD
- Thoroughgood Elementary School (2015)*
  Opening TBD

*Proposed Opening From 2008-09 CIP
Thank You

2012-13/2017-18
Capital Improvement Program

School Board Information
February 7, 2012

Dr. James G. Merrill, Superintendent

Administrative Support Services
Dale R. Holt, Assistant Superintendent

Facilities Planning & Construction
Anthony L. Arnold, PE, Director