

Education

FULLY FUNDED PROJECTS

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Boiler Replacements: Four Schools	September 2012	497,000	224,986	16-16
This project replaces boiler systems at Butts Road Primary, Indian River Middle, and Western Branch Middle Schools.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Chiller Replacement: Hickory High School	September 2011	1,047,800	18,960	17-16
Funding replaces the chiller at Hickory High School.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Cooling Tower: Norfolk Highlands Primary School		137,800	76,834	00-00
Replace cooling tower at Norfolk Highlands.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
HVAC - Partial System Replacements at Seven (7) Schools	September 2012	4,301,179	3,871,968	19-16
This project will replace HVAC systems (partial) at the following schools: Truitt Intermediate, Hickory Elementary, Great Bridge Middle, Hugo Owens Middle, Hickory Middle, Cedar Road Elementary, and Camelot Elementary.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
HVAC Replacement: Great Bridge and Deep Creek High Schools		9,017,463	8,927,661	32-14
Replace heating and cooling systems				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
HVAC Replacement: Oscar Smith High School	September 2012	5,706,300	4,382,559	20-16
Funding to replace the HVAC system at Oscar Smith High School.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
HVAC Replacement: Southwestern Elementary	September 2012	2,446,321	86,200	21-16
Funding to replace the HVAC system at Southwestern Elementary School.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
HVAC Replacement: Western Branch Primary and Greenbrier Primary Schools		3,266,000	2,638,412	31-14
Replace heating and cooling systems				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Land, Elementary School, Chittum area		574,600	0	33-97
Purchase land for expansion of school facility				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Land, Elementary School, Southeastern Area		644,600	0	41-98
Land for new school				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Modernization Design and Construction: Indian River High School		41,905,500	32,241,655	22-15
Renovation and expansion of school				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Repaving - Deep Creek Elementary (DCE)	September 2011	166,200	0	22-16
Project provides for repavement of surfaces at the Deep Creek Elementary.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Replace HVAC Mixing Boxes		917,337	0	33-14
Replacement components of heating and cooling systems at: Western Branch and Indian River Middle Schools.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Roof Replacement: Chittum Elementary		2,317,900	1,090,006	36-14
Replace roof				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Roof Replacements at 8 facilities:	September 2011	6,075,700	110,100	23-16
This project will replace the roofs at Southwestern Elem., Butts Road Primary, Sparrow Road Intermediate, Deep Creek SECEP, Western Branch Intermediate (partial), Warehouse and Supply Bldg., and School Plant Building.				

Project Name	Completion Date	Total Appropriated	Obligated To Date	
Structural Reinforcement - ESC 4-Room Annex	September 2012	444,300	0	24-16
Funding required to perform structural reinforcement at the ESC 4-room annex.				

Total - Fully Funded Projects		79,466,000	53,669,341	
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Deep Creek SECEP Building - renovation of facility

18-16

Project Type Replacement Education

Description Funding will allow for the renovation of the Deep Creek SECEP Building.

Purpose and Need The Deep Creek SECEP facility is one of the oldest buildings in the school division and has not been renovated or modernized. This aging facility requires immediate renovation or replacement.

History and Status

Start Date July 2011 Completion Date September 2012 Status

Project Funding by Year

18-16	FY 2013	0
	FY 2014	0
	FY 2015	11,916,800
	FY 2016	0
	FY 2017	0
	5 Year Total	11,916,800
	Prior Years	0
	Beyond 5 Years	0
	Project Total	11,916,800

Project Funding Sources

18-16	Fund Balance - School LockBox	708,400
18-16	GO Debt - VPSA	11,208,400
	Total Project Funding	11,916,800

Estimated Project Costs by Expense Category

18-16	FY 2013	5 Year Total	Project Total
	Construction	0	9,910,000
	Design and Engineer	0	1,022,900
	Equipment	0	983,900
	Project Total	0	11,916,800

Operating Impacts

Technology Upgrades: 4 High Schools

25-16

Project Type	Replacement	Education
Description	Upgrade technology infrastructure and tools at Deep Creek High, Great Bridge High, Hickory High, and Oscar Smith High Schools.	
Purpose and Need	Technology standards change rapidly and must be replaced every five-to-seven years in order to support emerging applications. Technology and electrical infrastructure upgrades are required at high schools that have not been renovated in recent years.	
History and Status		
Start Date	July 2011	Completion Date September 2013 Status

Project Funding by Year			Project Funding Sources		
25-16	FY 2013	0	25-16	Fund Balance - School LockBox	14,250,400
	FY 2014	0		Total Project Funding	14,250,400
	FY 2015	791,600			
	FY 2016	0			
	FY 2017	0			
	5 Year Total	791,600			
	Prior Years	0			
	Beyond 5 Years	13,458,800			
	Project Total	14,250,400			
Estimated Project Costs by Expense Category					
25-16	FY 2013	5 Year Total	Project Total		
	Design and Engineer	0	791,600	14,250,400	
	Project Total	0	791,600	14,250,400	

Operating Impacts