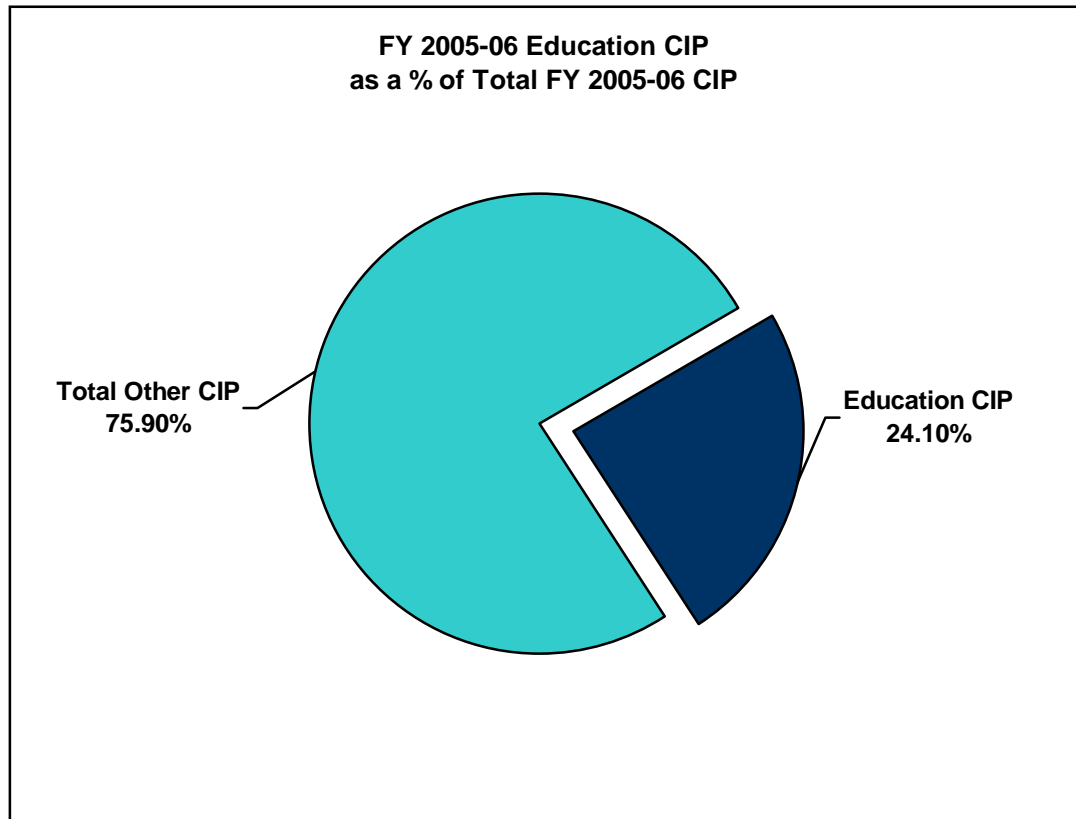


Education CIP

Education Capital Improvement Program

Over the five-year CIP period, \$39 million is programmed for educational improvements. This funding includes \$1.79 million of Virginia Lottery and School Construction funds to provide necessary funding for land acquisition and initial construction for a new Park View Elementary School, renovations to Churchland High School (air quality improvements) and Highland Biltmore, roof replacements for four elementary schools (Churchland Academy, Churchland Elementary, Emily Spong and Highland Biltmore), and chiller and boiler replacements for various schools.

As the chart below indicates, education related projects comprise 24% of the approved FY 2005-06 CIP. Of the \$6.7 million programmed for FY 2005-06, new City General Obligation Bonds support \$3.4 million, and the remaining funding is comprised of lottery proceeds, Virginia School Construction funds, other City funding and carryforward funds.



Education CIP

Funding Sources for Education CIP							
	Funding to Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Prior Year Funding	\$20,042,266	-	-	-	-	-	20,042,266
Virginia School Construction Fund	-	359,757	352,068	352,068	352,068	352,068	1,768,029
Virginia Lottery Proceeds	-	1,432,008	1,444,135	1,444,135	1,444,135	1,444,135	7,208,548
Schools – funds brought forward	-	1,038,195	56,198	1,197,190	531,162	184,124	3,006,870
GO Bonds	-	3,372,329	2,000,000	6,068,492	3,580,274	4,000,001	19,021,095
Sale of Land	-	500,000	-	-	-	-	500,000
Literary Loan	-	-	7,500,000	-	-	-	7,500,000
Total Funding	\$20,042,266	6,702,289	11,352,401	9,061,885	5,907,639	5,980,328	59,046,808
Projects for Education CIP							
	Funding to Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Churchland High School	\$ 3,116,306	500,000	-	-	-	-	3,616,306
John Tyler Elementary School Renovation	4,518,346	-	-	-	-	-	4,518,346
Mount Herman	150,000	-	-	-	-	-	150,000
Hodges Manor	2,718,004	-	-	-	-	-	2,718,004
Brighton	5,391,593	-	-	-	-	-	5,391,593
Roof/MchncI Renovation and Replacement	1,837,404	2,484,138	-	-	-	-	4,321,542
Lakeview Elementary School Renovation	819,250	-	-	-	-	-	819,250
Churchland Elementary School Renovation	710,704	-	-	-	-	-	710,704
New School At Park View Site	780,659	2,084,279	8,785,589	3,406,576	-	-	15,057,103
New School – Olive Branch	-	-	566,812	-	4,857,014	5,980,328	11,404,154
New – Highland Biltmore	-	500,000	2,000,000	2,500,000	-	-	5,000,000
Chiller and Boiler Replacements	-	1,133,872	-	-	-	-	1,133,872
New First College Wing at TCC	-	-	-	3,155,309	1,050,625	-	4,205,934
Total Funding	20,042,266	6,702,289	11,352,401	9,061,885	5,907,639	5,980,328	59,046,808

Education
CIP

Education Projects Detail							
Project: 92322		Project Title: Churchland High School					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 3,116,306	500,000	-	-	-	-	3,616,306
Funding							
Prior Year Funding	\$ 3,116,306	-	-	-	-	-	3,116,306
GO Bonds		500,000	-	-	-	-	500,000
Total Funding	\$ 3,116,306	500,000	-	-	-	-	3,616,306
Project Description: To provide for air quality improvements.							
<hr/>							
Project: 92339		Project Title: John Tyler Elementary School Renovation					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 4,518,346	-	-	-	-	-	4,518,346
Funding							
Prior Year Funding	-	-	-	-	-	-	-
Total Funding	\$ 4,518,346	-	-	-	-	-	4,518,346
Project Description: Funds provided for the construction of the John Tyler Elementary School two-story, six-classroom addition.							
<hr/>							
Project: 92341		Project Title: Mount Hermon					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 150,000	-	-	-	-	-	150,000
Funding							
Prior Year Funding	-	-	-	-	-	-	-
Total Funding	\$ 150,000	-	-	-	-	-	150,000
Project Description: Funds provided for the school renovation planning and design activities.							
<hr/>							
Project: 92342		Project Title: Hodges Manor					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 2,718,004	-	-	-	-	-	2,718,004
Funding							
Prior Year Funding	2,718,004	-	-	-	-	-	2,718,004
Total Funding	\$ 2,718,004	-	-	-	-	-	2,718,004
Project Description: The Hodges Manor Elementary School renovation and addition completion.							

**Education
CIP**

Project: 92343		Project Title: Brighton					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ 5,391,593	-	-	-	-	-	5,391,593
<u>Funding</u>							
Prior Year Funding	\$ 5,391,593	-	-	-	-	-	5,391,593
Project Description: A new 56,566 square foot elementary school located at Elm Avenue and Portsmouth Blvd.							

Project: 92345		Project Title: Roof/Mechanical Renovation and Replacement					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$1,837,404	2,484,138	-	-	-	-	4,321,542
<u>Funding</u>							
Prior Year Funding	1,837,404	-	-	-	-	-	1,837,404
GO Bonds	-	692,373	-	-	-	-	692,373
Virginia Lottery Proceeds	-	1,432,008	-	-	-	-	1,432,008
Virginia Construct Funds		359,757	-	-	-	-	359,757
Total Funding	\$1,837,404	2,484,138					4,321,542
Project Description: Project Description: This Project is for roof replacements at the following schools: Highland Biltmore, Emily Spong, Churchland Elementary and Churchland Academy.							

Project: 92346		Project Title: Lakeview Elementary School					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$819,250	-	-	-	-	-	819,250
<u>Funding</u>							
Prior Year Funding	819,250	-	-	-	-	-	819,250
Total Funding	\$819,250	-	-	-	-	-	819,250
Project Description: This project is for the initial five-classroom addition and for future interior renovations including new ceilings, wall finishes, marker boards, plumbing fixtures, accessories, HVAC mechanical upgrades, and electrical and technological upgrades. Site improvements to include improved parking, drainage, lighting and roofing.							

Project: 92348		Project Title: Churchland Elementary School Renovation					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$710,704	-	-	-	-	-	710,704
<u>Funding</u>							
Prior Year Funding	710,704	-	-	-	-	-	710,704
Total Funding	\$710,704	-	-	-	-	-	710,704
Project Description: This project is for the renovation and addition of a one-story, four classroom addition.							

**Education
CIP**

Project: 92349		Project Title: New School at Park View Site					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	780,659	2,084,279	8,785,589	3,406,576			15,057,103
Funding							
Prior Year Funding	780,659			-	-	-	780,659
GO Bonds	-	2,084,279	-	413,183	-	-	2,497,462
Virginia School Construction	-	-	352,068	352,068	-	-	704,136
Virginia Lottery Proceeds		-	933,521	1,444,135	-	-	2,377,656
Literary Loan Fund			7,500,000	-	-	-	7,500,000
School Funds Brought Forward	-	-	-	1,197,190	-	-	1,197,190
Total Funding	780,659	2,084,279	8,785,589	3,406,576	-	-	15,057,103

Project Description: This Project is for a new 66,966 square foot school and the existing school demolition. The new school will include four additional classrooms.

Project: 92351		Project Title: New School – Olive Branch					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	\$ -	-	566,812	-	4,857,014	5,980,328	11,404,154
Funding							
Prior Year Funding	-	-					
GO Bonds	-	-	566,812		3,580,274	4,000,001	8,147,086
Virginia Lottery Proceeds	-	-			924,672	1,444,135	2,368,807
Schools Funds Brought Forward						184,124	184,124
Virginia School Construction Funds					352,068	352,068	704,136
Total Funding	\$ -	-	566,812	-	4,857,014	5,980,328	11,404,154

Project Description: This project is for the design of a new Olive Branch Elementary School, which includes a proposed construction start in FY 2008-09.

Project: New		Project Title: Highland Biltmore Elementary School Renovations					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	-	500,000	2,000,000	2,500,000	-	-	5,000,000
Funding							
GO Bonds	-	-	2,000,000	2,500,000	-	-	4,500,000
Sale of Land	-	500,000	-	-	-	-	500,000
Total Funding	-	500,000	2,000,000	2,500,000	-	-	5,000,000

Project Description: This Project funding is for the initial design and planning phases in FY 2005-06.

Education
CIP

Project: New		Project Title: Chiller and Boiler Replacements					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	-	1,133,872	-	-	-	-	1,133,872
Funding	-						
Schools Funds Brought Forward		1,038,195		-	-	-	1,038,195
GO Bonds		95,677					95,677
Total Funding	-	1,133,872	-	-	-	-	1,133,872

Project Description: Chiller replacements for the following schools: Lakeview, James Hurst, Wilson, Churchland Academy and W.E. Waters. Boiler replacement for Churchland Middle School.

Project: New		Project Title: First College Wing at TCC Portsmouth					
	To-Date	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	Total
Project Cost	-	-	-	3,155,309	1,050,625	-	4,205,934
Funding							
GO Bonds	-			3,155,309	1,050,625	-	4,205,934
Total Funding	-	-	-	3,155,309	1,050,625	-	4,205,934

Project Description: Future funding is identified to provide for the "First College Program in Portsmouth". This program is designed for qualified high school seniors who plan to attend a college or university after graduation from high school. The courses offered in this program are part of the State Council of Higher Education for Virginia "Commonwealth College Course Collaborative" in which the universities in the Commonwealth have agreed to accept as meeting part of the college's general education requirements.