

SCHOOLS PROGRAM

The Manassas City Public Schools aims to be a center of excellence, innovation, and hope and is committed to success for all students. In order to meet this goal, the School System must maintain its infrastructure (the school buildings) and plan for the future construction of new schools to meet the increasing student population.

The Manassas City Public School System is comprised of five elementary schools (George C. Round, Baldwin, R. C. Haydon, Jennie Dean, and Weems), one intermediate school (Mayfield), one middle school (Metz), and one high school (Osborn). Elementary Schools represent grades Pre-K thru 4th grade. The Intermediate School is grades 5 and 6 while Metz Middle School is grades 7 and 8. Osborn High School is grades 9-12.

School	Opened	Enrollment
Jennie Dean Elementary	1977	695
Weems Elementary	1977	743
Osborn High School	1977	2,145
R. C. Haydon Elementary	1979	577
George C. Round Elementary	1986	567
Metz Middle School	1990	1,025
Mayfield Intermediate School	2006	1,109
Baldwin Elementary School	2017	708
Baldwin Intermediate School	Fall 2017	n/a

All but three of the City's schools are over 25 years old. Additions and improvements have been made to the schools over the years but many improvements are still needed such as HVAC, security, parking lots, flooring, etc.

PRIOR YEAR ACCOMPLISHMENTS

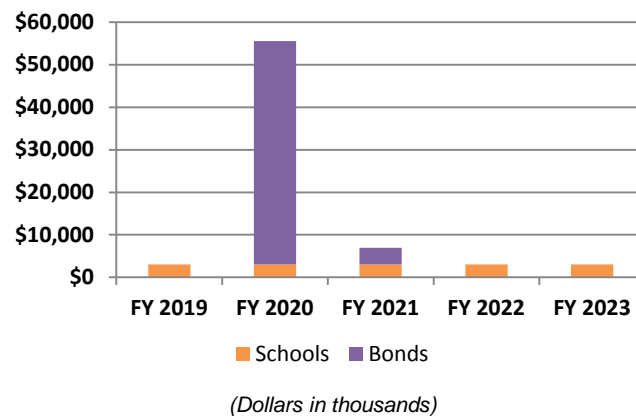
Osborn High School saw the replacement of rooftop air handling units along with the main gym bleachers. Metz Middle School received new hallway flooring and a BAS/HVAC replacement system. Both Mayfield Intermediate and Haydon Elementary Schools completed extensive interior painting projects.



THE FIVE YEAR PLAN (FY 2019 – FY 2023)

The FY 2019 Adopted Five-Year Capital Improvement Program (CIP) includes \$15,000,000 in School Funds and \$56,533,000 in Bonds.

FY 2019 Funding consists of a \$3,000,000 transfer from School Funds.



FY 2019 CAPITAL PROJECTS

Division Wide

- Technology Upgrades (0102)
- School Bus Replacements (0103)
- School Bus Additions (0105)

Baldwin Pre-School (1202)

New Dean School (1301)



NEW PROJECTS

- Osborn – Hallway Floor Replacement (0414)
- Dean – Building Demolition (0802)
- Haydon – Parking Lot Improvements (0907)
- Round – Phased BAS/HVAC Replacement (1004)
- Baldwin – Pre-School (1202)
- New Dean – Non-Capitalized Equipment (1302)

SUMMARY OF SCHOOL CAPITAL & MAINTENANCE PROJECTS

(\$ in Thousands)

Cost Estimates:	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Planning	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-
Construction	-	3,000	55,569	6,964	3,000	3,000	-	71,533	71,533
Total Cost	-	3,000	55,569	6,964	3,000	3,000	-	71,533	71,533
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	3,000	3,000	3,000	3,000	3,000	-	15,000	15,000
Bonds	-	-	52,569	3,964	-	-	-	56,533	56,533
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding	-	3,000	55,569	6,964	3,000	3,000	-	71,533	71,533
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-	-

SCHOOL CAPITAL & MAINTENANCE CAPITAL PROJECT LISTING

(\$ in Thousands)

Project Name	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project	5-Year CIP
Division Wide - Technol	-	175	175	250	200	200	-	1,000	1,000
Division Wide - School B	-	599	500	486	500	500	-	2,585	2,585
Division Wide - School B	-	120	125	121	-	-	-	366	366
Central Office - Replace	-	-	500	4,137	1,555	-	-	6,192	6,192
Osborn - Parking Lot I	-	-	-	-	-	200	-	200	200
Osborn - Secured Vesti	-	-	-	-	-	251	-	251	251
Osborn - Hallway Floor	-	-	-	-	-	120	-	120	120
Metz - Parking Lot Impro	-	-	-	-	-	75	-	75	75
Metz - Secured Vestibul	-	-	-	-	-	317	-	317	317
Mayfield - Secured Vesti	-	-	-	250	-	-	-	250	250
Mayfield - Roof Replace	-	-	2,000	-	-	-	-	2,000	2,000
Dean - Building Demoliti	-	-	-	-	745	-	-	745	745
Haydon - Window/Door	-	-	-	-	-	385	-	385	385
Haydon - Secured Vesti	-	-	-	-	-	184	-	184	184
Haydon - Parking Lot Im	-	-	-	-	-	-	-	-	-
Round - Phased BAS/H	-	-	2,200	-	-	-	-	2,200	2,200
Round - Secured Vestib	-	-	-	-	-	200	-	200	200
Weems - Parking Lot Im	-	-	40	-	-	-	-	40	40
Weems - Window/Door	-	-	-	-	-	286	-	286	286
Weems - Partial Mainten	-	-	-	-	-	84	-	84	84
Weems - Interior Paint	-	-	-	-	-	63	-	63	63
Weems - Secured Vesti	-	-	-	-	-	135	-	135	135
Baldwin - Pre-School	-	150	-	200	-	-	-	350	350
New Dean - Building Re	-	1,956	50,029	-	-	-	-	51,985	51,985
New Dean - Non-Capitali	-	-	-	1,520	-	-	-	1,520	1,520
Total	-	3,000	55,569	6,964	3,000	3,000	-	71,533	71,533

0102 Division Wide - Technology Upgrades

Year Introduced: 2013
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools



Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2015
Est. Complete: 6/30/2022

Description:

Information technology infrastructure upgrades based on technology planning. The systematic replacement of network infrastructure is necessary as devices reach the end of their useful lives and become obsolete. This project will encompass the refresh of routers, switches, wireless access points, and data center major systems and components.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	175	175	250	200	200	-	1,000
Total Cost	-	175	175	250	200	200	-	1,000

Funding Sources: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	175	175	250	200	200	-	1,000
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	175	175	250	200	200	-	1,000

Operating Impacts: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0103 Division Wide - School Bus Replacements

Year Introduced: 2013
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2016
Est. Complete: 6/30/2022



Description:

Five-year replacement cycle of existing school buses as recommended by the Transportation Director.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	599	500	486	500	500	-	2,585
Total Cost	-	599	500	486	500	500	-	2,585
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	599	500	486	500	500	-	2,585
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	599	500	486	500	500	-	2,585
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0105 Division Wide - School Bus Additions

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2017
Est. Complete: 6/30/2022



Description:

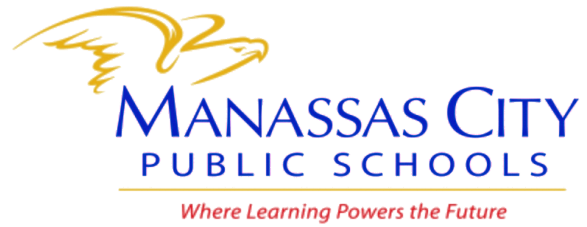
Add school buses to the existing fleet due to local population growth and enrollment projections.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	120	125	121	-	-	-	366
Total Cost	-	120	125	121	-	-	-	366
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	120	125	121	-	-	-	366
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	120	125	121	-	-	-	366
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0201 Central Office - Replacement

Year Introduced: 2011
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start:
Est. Complete:



Description:

A new facility for the school division central administration offices. The division is currently leasing office space at 8700 Centreville Road; the lease expires in seven years.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	500	4,137	1,555	-	-	6,192
Total Cost	-	-	500	4,137	1,555	-	-	6,192
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	500	173	1,555	-	-	2,228
Bonds	-	-	-	3,964	-	-	-	3,964
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	500	4,137	1,555	-	-	6,192
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0407 Osbourn - Parking Lot Improvements

Year Introduced: 2013
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2015
Est. Complete: 6/30/2023



Description:

Repave parking surface, replace broken curbs, and stripe the entire parking surface at Osbourn High School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	200	-	200
Total Cost	-	-	-	-	-	200	-	200
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	200	-	200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	200	-	200
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0412 Osbourn - Secured Vestibule

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Comprehensive Plan 7.1

Est. Start: 7/1/2020
Est. Complete: 6/30/2021



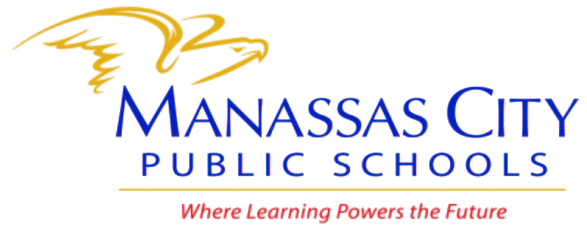
Description:

Construct a secured vestibule at Osbourn High School to direct visitors to the main office prior to entering the rest of the building. This is based on recommendations made by City Gate in the Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	251	-	251
Total Cost	-	-	-	-	-	251	-	251
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	251	-	251
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	251	-	251
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0414 Osbourn - Hallway Floor Replacement

Year Introduced: 2019
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:



Est. Start:
Est. Complete:

Description:

Replace hallway floor at Osbourn High School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	120	-	-
Total Cost	-	-	-	-	-	120	-	120
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	120	-	120
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	120	-	120
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0509 Metz - Parking Lot Improvements

Year Introduced: 2015
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
Comprehensive Plan 7.1

Est. Start: 7/1/2018
Est. Complete: 6/30/2019



Description:

Seal the parking lot at Metz, preserving the asphalt material and extending its useful life.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	75	-	75
Total Cost	-	-	-	-	-	75	-	75
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	75	-	75
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	75	-	75
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0510 Metz - Secured Vestibule

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1
 Est. Start: 7/1/2020
Est. Complete: 6/30/2021



Description:

Construct a secured vestibule at Metz Middle School to direct visitors to the main office prior to entering the rest of the building. This is based on recommendations made by City Gate in the Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	317	-	317
Total Cost	-	-	-	-	-	317	-	317
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	317	-	317
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	317	-	317
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0602 Mayfield - Secured Vestibule

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2020
Est. Complete: 6/30/2021



Description:

Construct a secured vestibule at Mayfield Intermediate School to direct visitors to the main office prior to entering the rest of the building. This is based on recommendations made by City Gate in the Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	250	-	-	-	250
Total Cost	-	-	-	250	-	-	-	250
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	250	-	-	-	250
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	250	-	-	-	250
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0603 Mayfield - Roof Replacement

Year Introduced: 2018
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start:
Est. Complete:



Description:

Replace roof at Mayfield Intermediate School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	2,000	-	-	-	-	2,000
Total Cost	-	-	2,000	-	-	-	-	2,000
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	1,660	-	-	-	-	1,660
Bonds	-	-	340	-	-	-	-	340
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	2,000	-	-	-	-	2,000
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0802 Dean - Building Demolition

Year Introduced: 2019
Change: New Project
Associated Proj: 1301
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:



Est. Start:
Est. Complete:

Description:

Demolition of existing Dean School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	745	-	-	745
Total Cost	-	-	-	-	745	-	-	745
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	745	-	-	745
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	745	-	-	745
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0905 Haydon - Window/Door Replacement

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start:
Est. Complete:



Description:

Replace the windows and doors at Haydon Elementary per the recommendations by City Gate Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	385	-	385
Total Cost	-	-	-	-	-	385	-	385
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	385	-	385
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	385	-	385
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0906 Haydon - Secured Vestibule

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2020
Est. Complete: 6/30/2021



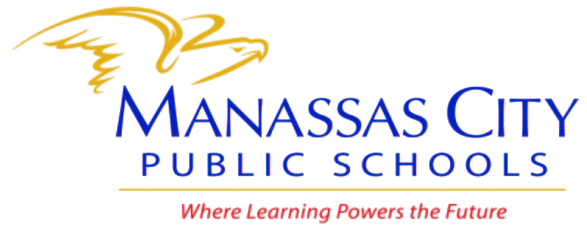
Description:

Construct a secured vestibule at Haydon Elementary School to direct visitors to the main office prior to entering the rest of the building. This is based on recommendations made by City Gate in the Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	184	-	184
Total Cost	-	-	-	-	-	184	-	184
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	184	-	184
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	184	-	184
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0907 Haydon - Parking Lot Improvements

Year Introduced: 2019
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:



Est. Start:
Est. Complete:

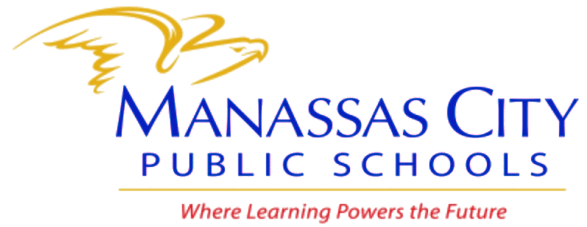
Description:

Parking lot improvements to Haydon Elementary School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-
Total Cost	-	-	-	-	-	-	-	-
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	-	-
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1004 Round - Phased BAS/HVAC Replacement

Year Introduced: 2019
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:



Est. Start:
Est. Complete:

Description:

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	2,200	-	-	-	-	2,200
Total Cost	-	-	2,200	-	-	-	-	2,200
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	2,200	-	-	-	-	2,200
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	2,200	-	-	-	-	2,200
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1005 Round - Secured Vestibule

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1
 Est. Start: 7/1/2020
Est. Complete: 6/30/2021



Description:

Construct a secured vestibule at Round Elementary School to direct visitors to the main office prior to entering the rest of the building. This is based on recommendations made by City Gate in the Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	200	-	200
Total Cost	-	-	-	-	-	200	-	200
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	200	-	200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	200	-	200
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1101 Weems - Parking Lot Improvements

Year Introduced: 2014
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2019
Est. Complete: 6/30/2020



Description:

Repave asphalt surface, modify bus loop, replace broken curbs, and stripe the entire parking surface at Weems Elementary School. The parking surface is wearing with age and use.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	40	-	-	-	-	40
Total Cost	-	-	40	-	-	-	-	40
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	40	-	-	-	-	40
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	40	-	-	-	-	40
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1104 Weems - Window/Door Replacement

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start:
Est. Complete:



Description:

Replace the windows and doors at Weems Elementary per the recommendations by City Gate Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	286	-	286
Total Cost	-	-	-	-	-	286	-	286
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	286	-	286
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	286	-	286
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1105 Weems - Partial Maintenance Roof

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start:
Est. Complete:



Description:

Perform partial maintenance on the flat roofs near the entrances of Weems Elementary. Improvements recommended by City Gate Facilities Plan FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	84	-	84
Total Cost	-	-	-	-	-	84	-	84
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	84	-	84
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	84	-	84
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1106 Weems - Interior Paint

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:
 Comprehensive Plan 7.1

Est. Start:
Est. Complete:



Description:

Paint Weems Elementary as recommended by City Gate Facilities Plan FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	63	-	63
Total Cost	-	-	-	-	-	63	-	63
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	63	-	63
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	63	-	63
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1107 Weems - Secured Vestibule

Year Introduced: 2017
Change: No change
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2020
Est. Complete: 6/30/2021



Description:

Construct a secured vestibule at Weems Elementary School to direct visitors to the main office prior to entering the rest of the building. This is based on recommendations made by City Gate in the Facilities Plan in FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	135	-	135
Total Cost	-	-	-	-	-	135	-	135
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	135	-	135
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	135	-	135
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1202 Baldwin - Pre-School

Year Introduced: 2019
Change: New Project
Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:

Est. Start:
Est. Complete:



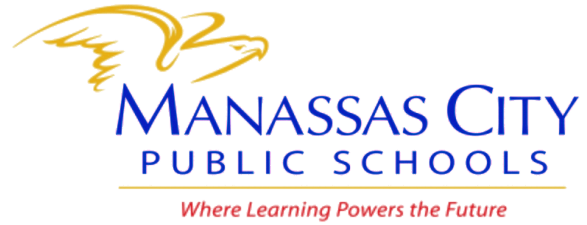
Description:

Projects associated with Baldwin Pre-School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	150	-	200	-	-	-	350
Total Cost	-	150	-	200	-	-	-	350
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	150	-	200	-	-	-	350
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	150	-	200	-	-	-	350
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1301 New Dean - Building Replacement

Year Introduced: 2014
Change: No change
Associated Proj: C-017
Program Area: Schools
Managing Dept: Schools
Manager: Schools



Plan Conformance:
 Comprehensive Plan 7.1

Est. Start: 7/1/2018
Est. Complete: 6/30/2023

Description:

Construct new school - Dean. Original construction is 1958 and replacement was one of the recommended options in the 2002 Facility Master Plan. Several systems were replaced in 2003, which extended the usefulness of the building.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	1,956	50,029	-	-	-	-	51,985
Total Cost	-	1,956	50,029	-	-	-	-	51,985

Funding Sources: (\$ in 1,000s)

General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	1,956	-	-	-	-	-	1,956
Bonds	-	-	50,029	-	-	-	-	50,029
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	1,956	50,029	-	-	-	-	51,985

Operating Impacts: (\$ in 1,000s)

Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1302 New Dean - Non-Capitalized Equipment

Year Introduced: 2019
Change: New Project
Associated Proj: 1301
Program Area: Schools
Managing Dept: Schools
Manager: Schools
Plan Conformance:



Est. Start:
Est. Complete:

Description:

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	1,520	-	-	-	1,520
Total Cost	-	-	-	1,520	-	-	-	1,520
Funding Sources: (\$ in 1,000s)								
General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	1,520	-	-	-	1,520
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	1,520	-	-	-	1,520
Operating Impacts: (\$ in 1,000s)								
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-