

SUFFOLK PUBLIC SCHOOLS - CAPITAL IMPROVEMENTS PLAN - FISCAL YEARS 2008-2009 THROUGH 2017-2018

School Board's Approved - September 13, 2007

City Council's Adopted - March 5, 2008

| PROJECT | FISCAL YEAR 2008-09 | FISCAL YEAR 2009-10 | FISCAL YEAR 2010-11 | FISCAL YEAR 2011-12 | FISCAL YEAR 2012-13 | FISCAL YEAR 2013-14 | FISCAL YEAR 2014-15 | FISCAL YEAR 2015-16 | FISCAL YEAR 2016-17 | FISCAL YEAR 2017-18 | PROJECT TOTAL |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|
| HILLPOINT ELEMENTARY - 800 PUPIL PY \$19,896,000, TRANSFERS \$689,000 ORIG TOTAL \$22,285,000, REVISED \$21,285,000 | 700,000 700,000 | | | | | | | | | | 700,000 700,000 |
| SOUTHWESTERN ELEMENTARY SCHOOL REPLACEMENT - 600 PUPIL | 21,923,000 | 21,923,000 | | | | | | | | | 21,923,000 21,923,000 |
| FLORENCE BOWSER ALTERNATIVE SCH. RENOVATION | 4,869,000 | | 4,869,000 | | | | | | | | 4,869,000 4,869,000 |
| HAZARDOUS MATERIALS MANAGEMENT (from 2006-2007 operating funds returned to city) | 100,000 100,000 | | | | | | | | | | 100,000 100,000 |
| ROBERTSON ELEMENTARY SCHOOL RENOVATION & ADDITION - 300 PUPIL | | 10,757,000 | | 10,757,000 | | | | | | | 10,757,000 10,757,000 |
| NEW MIDDLE SCHOOL | | 26,238,000 | | 10,000,000 | 16,238,000 | | | | | | 26,238,000 26,238,000 |
| DRIVER ELEMENTARY SCHOOL RENOVATION & ADDITION | | 9,202,000 | | | 4,000,000 | 5,202,000 | | | | | 9,202,000 9,202,000 |
| OPERATIONS FACILITY (including print shop & textbooks) | | | 9,117,000 | | | 9,117,000 | | | | | 9,117,000 9,117,000 |
| SCHOOL ADMINISTRATION BUILDING | | | 6,301,000 | | | | 6,301,000 | | | | 6,301,000 6,301,000 |
| JOHN F. KENNEDY MIDDLE SCHOOL RENOVATION & ADDITION | | | | 16,317,000 | | | | 16,317,000 | | | 16,317,000 16,317,000 |
| FOREST GLEN MIDDLE SCHOOL RENOVATION & ADDITION | | | | | 16,347,000 0 | | | | | | 16,347,000 0 |
| JOHN YEATES MIDDLE SCHOOL RENOVATION & ADDITION | | | | | | 19,465,000 0 | | | | | 19,465,000 0 |
| MOUNT ZION ELEMENTARY SCHOOL RENOVATION & ADDITION | | | | | | | 16,763,000 0 | | | | 16,763,000 0 |
| LAKELAND HIGH SCHOOL RENOVATION (excluding mobile village) | | | | | | | 49,321,000 0 | | | | 49,321,000 0 |
| NEW ELEMENTARY SCHOOL - 800 PUPIL NORTHERN/EASTERN AREA | | | | | | | | 35,427,000 | 28,000,000 | | 35,427,000 28,000,000 |
| NEW HIGH SCHOOL - 1,800 PUPIL | | | | | | | | 103,426,000 | | 35,000,000 | 103,426,000 35,000,000 |
| ELEPHANT'S FORK ELEM SCHOOL RENOVATION & ADDITION | | | | | | | | | 19,279,000 0 | | 19,279,000 0 |
| KILBY SHORES ELEMENTARY SCHOOL RENOVATION & ADDITION | | | | | | | | | 19,279,000 0 | | 19,279,000 0 |
| NANSEMOND PARKWAY ELEM SCHOOL RENOVATION & ADDITION | | | | | | | | | 19,279,000 0 | | 19,279,000 0 |
| NANSEMOND RIVER HIGH SCHOOL RENOVATION (excluding mobile village) | | | | | | | | | | 57,095,000 0 | 57,095,000 0 |
| SCHOOL BOARD'S APPROVED 2008-2009 | 27,592,000 | 46,197,000 | 15,418,000 | 16,317,000 | 16,347,000 | 19,465,000 | 66,084,000 | 138,853,000 | 57,837,000 | 57,095,000 | 461,205,000 |
| CITY COUNCIL'S ADOPTED 2008-2009 | 800,000 | 21,923,000 | 4,869,000 | 20,757,000 | 20,238,000 | 14,319,000 | 6,301,000 | 16,317,000 | 28,000,000 | 35,000,000 | 168,524,000 |