

BATH COUNTY SCHOOL BOARD

AGENDA ITEM: INFORMATION { } ACTION { X } CLOSED MEETING { }

SUBJECT: SUPERINTENDENT'S REPORT - ACTION

Capital Expenditures

BACKGROUND: Several items were identified for further discussion at the November 12, 2015 joint meeting of the School Board and Board of Supervisors.

In addition to the expenditures for fueling stations (\$50,000) and construction documents for the parking lot (\$30,000), the Board needs to consider possible expenditures for BCHS stage curtains (\$19,000), BCHS athletic field improvement, and a BCHS band uniform contribution.

A copy of the CIP request submitted in January is included for your review.

Mr. Rider will provide a current budget update and projection of expenditures for the current fiscal year.

RECOMMENDATION: Prioritize expenditures per available funds.

**BATH COUNTY PUBLIC SCHOOLS
PROPOSED CAPITAL IMPROVEMENT PLAN REQUESTS
FY 2015-2016 through FY 2019-2020**

Approved by School Board: 1/6/2015

PRIORITY	PROJECT	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20
1	School Bus Replacement (77 Passenger w/ cameras - one w/ AC and storage bins)	(2) \$179,746	(1) \$89,904	(2) \$188,798	(1) \$99,119	(2) \$208,150
2	Restroom Project: Boys/Girls Locker Rooms, Public Restrooms (Yr. 1 - 2 Elem. Schools, Yr. 2 - HS)	\$74,871	\$68,202			
3	Auditorium Project (BCHS) - Phase 2, Curtains (\$18,709.9) and Carpet (\$22,897.60)	\$30,608				
4	Lighting Upgrade Occupancy Sensors - Gym BCHS/VES	\$64,000				
5	Vehicle Replacement (Truck)	\$41,295				
6	Football Field Crowning	\$83,680				
TBD	Baseball/Softball Field Lighting - BCHS					
TBD	Team Shelters (Football Field)					
TBD	Concession Stand/Equipment Upgrade					