

Fiscal Years FY23 through FY28 Capital Improvement Program

Project: PG601028 **Title:** B.F. Williams Elementary/Bayside 6th (Grades 4-6) Replacement **Status:** Proposed

Category: Schools **Department:** Public Education

Project Type **Project Location**

Project Type: Rehabilitation/Replacement **District:** Bayside

Programmed Funding

Programmed Funding	Appropriated To Date	Budgeted FY23	Non-Appropriated Programmed CIP Funding					Funding Future
			FY24	FY25	FY26	FY27	FY28	
68,387,500	7,500,000	11,500,000	4,000,000	21,412,277	21,300,000	2,675,223	-	

Description and Scope

This project will fund the replacement of Bettie F. Williams Elementary School with a facility of approximately 145,000 sf that can accommodate the current 4th and 5th grade students along with the students attending the Bayside 6th Grade Campus.

Purpose and Need

Bettie F. Williams Elementary School, originally built in 1961, and the Bayside 6th Grade Campus, originally built in 1957, can no longer adequately accommodate the required instructional programs. As a result, both facilities are in need of replacement. This combined school will house grades 4 through 6 and will be built on the current Bettie F. Williams site. The new building is estimated to be 140,000 square feet.

History and Current Status

This project first appeared in the FY 2019-20 CIP. Appropriations to date reflect a transfer of \$7.5 million in FY 2020-21 reversion funds that has not yet been approved by City Council.

Operating Budget Impact Comments

This project will create savings in the Schools' operating budget.

	FY23	FY24	FY25	FY26	FY27	FY28
Total Operating Budget Impacts	-	-	-	-	-	-
Total FTE	-	-	-	-	-	-

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Inspections and Support	07/25 - 09/28	300,000
Design	06/22 - 09/28	4,372,500
Furniture and Fixtures	06/28 - 09/28	2,500,000
Construction	07/25 - 09/28	58,300,000
Contingencies	06/22 - 09/28	2,915,000
Total Budgetary Cost Estimate:		68,387,500

Means of Financing

Funding Subclass	Amount
Local Funding	68,387,500
Total Programmed Financing:	68,387,500
Total Non-Programmed Financing:	-
Total Funding:	68,387,500