

Fiscal Years FY23 through FY28 Capital Improvement Program

Project: PG601029 | **Title:** Bayside High School Replacement | **Status:** Proposed

Category: Schools | **Department:** Public Education

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

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	
197,700,000	2,000,000	13,396,675	4,500,000	4,500,000	10,500,000	26,874,777	26,825,000	109,103,548

Description and Scope

This project is for the replacement of Bayside High School.

Purpose and Need

Bayside High School, originally built in 1964, can no longer adequately house the required instructional programs, the facility is in need of replacement. This project will extend the useful life of the facility by 80 to 100 years.

History and Current Status

This project first appeared in the FY 2021-22 CIP. Appropriations to date reflect a \$2.0 million transfer of FY 2020-21 reversion funds that have not yet been approved by City Council.

Operating Budget Impact Comments

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

Project Map

Schedule of Activities

NO MAP REQUIRED

Project Activities	From - To	Amount
Inspections and Support	07/28 - 09/31	450,000
Design	07/22 - 09/31	12,616,667
Furniture	04/31 - 09/31	8,000,000
Construction	07/28 - 09/31	168,222,222
Contingencies	07/22 - 09/31	8,411,111
Total Budgetary Cost Estimate:		197,700,000

Means of Financing

Funding Subclass	Amount
Local Funding	88,596,452
Total Programmed Financing:	88,596,452
Total Non-Programmed Financing:	-
Total Funding:	88,596,452