



# **Superintendent's Proposed Capital Improvement Plan**

**Fiscal Years 2018-2027**

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**Capital Improvement Development Committee Recommendations  
Capital Improvements Program**

**Fiscal Years 2018-2027  
Summary**

**Fiscal Years 2018 through 2027 are Recommended**

	<b>FY17 Adopted</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>TOTAL</b>
<b>Total Capital Projects</b>	10,077,181	5,941,477	8,825,436	7,753,783	8,642,299	21,138,248	5,363,407	17,864,397	3,665,627	15,945,762	4,058,825	99,199,261

**Footnotes:**

1. All projects presented within the Capital Improvement Plan include anticipated A&E costs (10%), contingency (5%) and escalation at a rate of 3% annually.
2. With enrollment projections in the later years of the CIP, there is some uncertainty surrounding the exact placement of construction projects to accommodate the classroom space needs. With the development of future capital plans shifts in projects could occur.
3. Due to evaluation of projects annually there may be a need to shift projects to different years within the CIP than previously presented.
4. A new project may appear in the Capital Improvement Plan for the first time due to new or updated information being received (emergency, state requirement, safety, etc.)
5. With the opening of James Blair Middle School, new buses may be needed in FY19. Once a redistricting plan has been approved by the School Board, the number of needed buses will be determined.

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>TOTAL</b>
<b>Total School Board Approved Capital Improvement Plan FY2017</b>	4,804,997	9,084,973	7,504,008	2,807,350	7,423,108	31,624,436
<b>Total City &amp; County Adopted Capital Improvement Plan FY2017</b>	10,077,181	4,279,876	4,074,442	5,004,418	4,826,596	28,262,513
<b>Difference between School Board requested and City/County Adopted CIP FY2017</b>	5,272,184	(4,805,097)	(3,429,566)	2,197,068	(2,596,512)	(3,361,923)

**SUMMARY BY PROJECT TYPE  
FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED**

SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>HVAC REPAIR OR REPLACEMENT/ WINDOW REPLACEMENT/ENERGY MANAGEMENT</b>												
NORGE ELEMENTARY – HVAC replacement	3,665,557											3,665,557
NORGE ELEMENTARY – Repair failing windows	- 95,200											95,200
STONEHOUSE ELEMENTARY – Chiller replacement	150,000											150,000
RAWLS BYRD ELEMENTARY – HVAC replacement		210,000	2,055,000	1,950,000								4,215,000
MATTHEW WHALEY ELEMENTARY – Replace chiller & hot water heaters			136,856									136,856
MATTHEW WHALEY ELEMENTARY – Replace HVAC								3,838,823				3,838,823
MATTHEW WHALEY ELEMENTARY – Window replacements									237,139			237,139
MATTHEW WHALEY ELEMENTARY – Replace gym HVAC & makeup air									152,963			152,963
STONEHOUSE ELEMENTARY – HVAC replacement					630,000	4,816,281						5,446,281
MATOAKA ELEMENTARY – Replace air-cooled chillers										153,442		153,442
BERKELEY MIDDLE – Replace water-source heat pumps/guidance HVAC				381,892								381,892
BERKELEY MIDDLE – Replace rooftop HVAC								434,700				434,700
TOANO MIDDLE – Replace store-front entrance windows				72,791								72,791
JAMESTOWN HIGH – Replace HVAC system		320,000	2,700,000	2,880,000								5,900,000
WARHILL HIGH – Overhaul cooling tower				76,491								76,491
WARHILL HIGH – Replace rooftop heat pumps											56,856	56,856

**SUMMARY BY PROJECT TYPE  
FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED**

SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>ROOF REPLACEMENT/REPAIR</b>												
<b>NORGE ELEMENTARY</b> – Roof replacement (includes Needs Center)	613,000											
<b>LAFAYETTE HIGH</b> – Roof replacement	507,765	2,692,234										2,692,234
<b>RAWLS BYRD ELEMENTARY</b> – Replace bldg. 100 roof & gutter repairs					71,530							71,530
<b>RAWLS BYRD ELEMENTARY</b> – Replace pitched asphalt roofs								148,508				148,508
<b>STONEHOUSE ELEMENTARY</b> – Roof replacement				155,825								155,825
<b>MATOAKA ELEMENTARY</b> – Replace metal roof				216,192								216,192
<b>BERKELEY MIDDLE</b> – Roof replacement			296,700									296,700
<b>BERKELEY MIDDLE</b> – Replace rubber roof and canopy						122,651						122,651
<b>BERKELEY MIDDLE</b> – Partial roof replacement											18,006	18,006
<b>LAFAYETTE HIGH</b> – Power wash and refinish metal roof					56,275							56,275
<b>JAMESTOWN HIGH</b> – Partial roof replacement											697,728	697,728

SUMMARY BY PROJECT TYPE												
FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED												
SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN)</b>												
DJ MONTAGUE ELEMENTARY – Replace cafeteria flooring + moisture mitigation	66,269											
CLARA BYRD BAKER ELEMENTARY – Restroom renovation					196,964							196,964
RAWLS BYRD ELEMENTARY – Entrance redesign					93,159							93,159
RAWLS BYRD ELEMENTARY – Restroom renovation, replace vinyl tiles, repaint interior & replace carpeting					462,467							462,467
DJ MONTAGUE ELEMENTARY – Entrance redesign		140,000										140,000
DJ MONTAGUE ELEMENTARY – Replace interior floors (vinyl), repaint interior, replace carpet									341,033			341,033
NORGE ELEMENTARY – Entrance redesign		105,000										105,000
NORGE ELEMENTARY – Repaint interior (FY20), replace gym flooring (FY21), replace interior vinyl floors (FY21), replace carpeting (FY22)				169,646	497,542	333,292						1,000,480
NORGE ELEMENTARY – Replace restroom finishes and fittings					685,998							685,998
MATTHEW WHALEY ELEMENTARY – Replace carpeting						143,782						143,782
JAMES RIVER ELEMENTARY – Entrance redesign				39,669								39,669
JAMES RIVER ELEMENTARY – Replace vinyl tile + mitigation, repaint interior, replace carpet				294,920								294,920
STONEHOUSE ELEMENTARY – Entrance redesign				162,055								162,055

**SUMMARY BY PROJECT TYPE  
FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED**

SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN) (continued)</b>												
<b>STONEHOUSE ELEMENTARY</b> – Replace interior floors (vinyl) + mitigation, repaint interior, & replace carpet				369,702								369,702
<b>MATOAKA ELEMENTARY</b> – Replace vinyl floors, repaint CMU walls, replace carpeting							358,789					358,789
<b>J. BLAINE BLAYTON ELEMENTARY</b> – Replace vinyl floors, repaint interior, replace carpeting								378,980				378,980
<b>BERKELEY MIDDLE</b> – Entrance redesign			110,176									110,176
<b>BERKELEY MIDDLE</b> – Replace vinyl tiles, repaint interior, replace carpeting							828,291					828,291
<b>TOANO MIDDLE</b> – Entrance redesign				129,814								129,814
<b>TOANO MIDDLE</b> – Refinish restrooms					375,358							375,358
<b>TOANO MIDDLE</b> – Repaint walls, replace carpeting, replace vinyl tile					649,238							649,238
<b>HORNSBY MIDDLE</b> – Repaint interior, replace carpeting, replace vinyl tile								755,748				755,748
<b>LAFAYETTE HIGH</b> – Entrance redesign			110,177									110,177
<b>LAFAYETTE HIGH</b> – Repaint interior											315,283	315,283
<b>LAFAYETTE HIGH</b> – Replace carpeting								80,123				80,123
<b>WARHILL HIGH</b> – Replace media center carpet, repaint interior, replace flooring					1,572,907							1,572,907

**SUMMARY BY PROJECT TYPE  
FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED**

SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>OTHER PROJECTS</b>												
STONEHOUSE ELEMENTARY – Bus loop canopy	236,569											236,569
LAFAYETTE HIGH – Replace walk-in refrigerator & freezer	50,000											50,000
COOLEY FIELD – Replace fence & gate	91,406											91,406
COOLEY FIELD – New field lighting	169,744											169,744
COOLEY FIELD – Renovations	180,644											180,644
CLARA BYRD BAKER ELEMENTARY – Exterior masonry repairs		1,311,272										1,311,272
CLARA BYRD BAKER ELEMENTARY – Replace electric convectors							370,753					370,753
RAWLS BYRD ELEMENTARY – Replace electrical switch gear					69,000							69,000
RAWLS BYRD ELEMENTARY – Replace gutters											81,550	81,550
DJ MONTAGUE ELEMENTARY – Replace walk-in refrigerator & freezer						57,964						57,964
DJ MONTAGUE ELEMENTARY – Parking lot and sidewalk ADA correction		80,500										80,500
MATTHEW WHALEY ELEMENTARY – Parking lot expansion			319,815									319,815
NORGE ELEMENTARY – Replace walk-in refrigerator & freezer											58,715	58,715
NORGE ELEMENTARY – Replace electrical finishes and fittings						159,980						159,980
JAMES RIVER ELEMENTARY – Replace walk-in refrigerator & freezer						57,964						57,964
STONEHOUSE ELEMENTARY – Replace walk-in refrigerator & freezer							59,703					59,703
STONEHOUSE ELEMENTARY – Sports Field Lights											403,175	403,175



**SUMMARY BY PROJECT TYPE**  
**FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED**

SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>OTHER PROJECTS (continued)</b>												
BERKELEY MIDDLE – Replace electrical equipment in 100 & 200 areas		222,094										222,094
BERKELEY MIDDLE – Replace auditorium seating		167,633										167,633
BERKELEY MIDDLE – Replace light fixtures							85,822					85,822
BERKELEY MIDDLE – Paint gym and refinish floor							133,883					133,883
BERKELEY MIDDLE – Baseball field refurbishment					106,136							106,136
BERKELEY MIDDLE – Well removal					77,661							77,661
TOANO MIDDLE – Replace walk-in refrigerator & freezer		82,400										82,400
TOANO MIDDLE – Replace lift station generator							62,688					62,688
TOANO MIDDLE – Replace roof skylights										162,355		162,355
TOANO MIDDLE – Field lighting											540,927	540,927
LAFAYETTE HIGH – Replace main electrical switch gear			225,707									225,707
LAFAYETTE HIGH – Replace electrical panels			152,505									132,613
LAFAYETTE HIGH – Deep sand & finish gym floor						103,466						103,466
JAMESTOWN HIGH – EIFS repair	63,500	86,500										86,500
JAMESTOWN HIGH – Replace walk-in refrigerator & freezer				87,418								87,418
JAMESTOWN HIGH – Replace generator				57,368								57,368
JAMESTOWN HIGH – Cafeteria expansion			2,008,500									2,008,500

<b>SUMMARY BY PROJECT TYPE</b> <b>FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED</b>												
SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>DIVISION COMBINED PROJECTS:</b>												
Brickwork	207,916						86,569					86,569
Sidewalks/concrete repairs	71,750				95,668				169,874			265,542
Backflow preventers	71,000											
Playground equipment			90,000	90,000	110,000	100,000	100,000	100,000	100,000	100,000	100,000	890,000
HVAC energy management controls	108,000											
Card access system replacement	50,000											
Bus maintenance garage equipment	98,800											
Parking lots		118,784	320,000	320,000	320,000	320,000	300,000	300,000	300,000	300,000	260,000	2,858,784
Replace fire panels		105,060				67,238						172,298

<b>SUMMARY BY PROJECT TYPE</b> <b>FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED</b>												
SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
<b>NEW CONSTRUCTION/BUILDING ADDITIONS</b>												
LAFAYETTE HIGH – Auxiliary Gym	1,380,605											
4 <sup>TH</sup> MIDDLE SCHOOL – Construction cost – Williamsburg funding	2,200,000											
WARHILL HIGH SCHOOL INNOVATION MAKERSPACE & CHEMISTRY LAB		300,000										300,000
HIGH SCHOOL INNOVATION RENOVATIONS			300,000	300,000								600,000
HIGH SCHOOL CAPACITY EXPANSION – Design					2,572,396							2,572,396
HIGH SCHOOL CAPACITY EXPANSION – Construction						14,855,630						14,855,630
NEW CENTRAL OFFICE DESIGN							2,976,909					2,976,909
NEW CENTRAL OFFICE CONSTRUCTION								11,907,638				11,907,638
4 <sup>TH</sup> MIDDLE SCHOOL PHASE II DESIGN									2,284,495			2,284,495
4 <sup>TH</sup> MIDDLE SCHOOL PHASE II CONSTRUCTION										15,229,965		15,229,965
NEW ELEMENTARY SCHOOL DESIGN											1,526,585	1,526,585
<b>TOTAL CAPITAL PROJECTS</b>	<b>10,077,181</b>	<b>5,941,477</b>	<b>8,825,436</b>	<b>7,753,783</b>	<b>8,642,299</b>	<b>21,138,248</b>	<b>5,363,407</b>	<b>17,864,397</b>	<b>3,665,627</b>	<b>15,945,762</b>	<b>4,058,825</b>	<b>99,199,261</b>

**SUMMARY BY SCHOOL  
FISCAL YEARS 2018 THROUGH 2027 ARE RECOMMENDED**

SCHOOL	FY17 ADOPTED	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	TOTAL
CLARA BYRD BAKER ELEMENTARY		1,311,272			196,964		370,753					1,878,989
RAWLS BYRD ELEMENTARY		210,000	2,055,000	1,950,000	696,156			148,508			81,550	5,141,214
DJ MONTAGUE ELEMENTARY	66,269	220,500				57,964			341,033			619,497
NORGE ELEMENTARY	4,373,757	105,000		169,646	1,183,540	493,272					58,715	2,010,173
MATTHEW WHALEY ELEMENTARY			456,671			143,782		3,838,823	390,102			4,829,378
JAMES RIVER ELEMENTARY				334,589		57,964						392,553
STONEHOUSE ELEMENTARY	386,569			687,582	630,000	4,816,281	59,703				403,175	6,596,741
MATOAKA ELEMENTARY				216,192			358,789			153,442		728,423
J. BLAINE BLAYTON ELEMENTARY								378,980				378,980
BERKELEY MIDDLE		389,726	406,876	381,892	183,796	122,651	1,047,996	434,700			18,006	2,985,643
TOANO MIDDLE		82,400		202,605	1,024,596		62,688			162,355	540,927	2,075,571
HORNSBY MIDDLE								755,748				755,748
LAFAYETTE HIGH	1,938,370	2,692,235	488,389		56,275	103,466			80,123		315,283	3,735,771
JAMESTOWN HIGH	62,956	406,500	4,708,500	3,024,786							697,728	8,837,514
WARHILL HIGH				76,491	1,572,907						56,856	1,706,254
DIVISION COMBINED PROJECTS	1,049,260	223,845	410,000	410,000	525,668	487,238	486,569	400,000	569,874	400,000	360,000	4,273,194
FACILITIES – NEW CONSTRUCTION	2,200,000	300,000	300,000	300,000	2,572,396	14,855,630	2,976,909	11,907,638	2,284,495	15,229,965	1,526,585	52,253,618
TOTAL CAPITAL IMPROVEMENT REQUESTS	10,077,181	5,941,478	8,825,436	7,753,783	8,642,299	21,138,248	5,363,407	17,864,397	3,665,627	15,945,762	4,058,825	99,199,261

## CAPITAL PROJECTS

The following is a list of the major changes included in the FY18-22 CIP

### HVAC Repair or Replacement/Window Replacement/Energy Management

<b><i>Jamestown High</i></b>	<b>HVAC replacement</b>	<b>FY18-20</b>	<b>\$153,776 decrease</b>
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HVAC replacement project cost decreased due to updated estimates obtained by operations staff for this project. This project will occur over the course of three years.

<b><i>Matthew Whaley Elementary</i></b>	<b>Replace chiller &amp; hot water heaters</b>	<b>FY19</b>	<b>No \$ change</b>
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The School Board Approved CIP included this project in FY2019 as outlined in our Facility Condition Index study. The County and City pushed this project to FY2020. We are recommending moving it back to the fiscal year where the FCI originally called for replacement because the systems are beyond estimated useful life.

<b><i>Rawls Byrd Elementary</i></b>	<b>HVAC replacement</b>	<b>FY18-20</b>	<b>\$4,071,417 increase</b>
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The Facility Condition Index (FCI) study proposed replacing components (chiller & heat pump for \$146,775) of the system rather than a total system replacement. Based on staff evaluation, the system is past its estimated useful life (installed in 1990) and a change in components would create issues with controls. Recommendation is to complete a total HVAC system replacement over 3 years, with design occurring in FY2018 and replacement in FY2019 & FY2020. Design and installation costs verified through MJT Mechanical.

<b><i>Stonehouse Elementary</i></b>	<b>HVAC replacement</b>	<b>FY22</b>	<b>\$4,586,934 increase</b>
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Design cost for the HVAC replacement was included in the adopted CIP in FY2021. The replacement costs are being recommended in FY2022 for a total HVAC system replacement. This project was included in the School Board Approved 10-Year CIP. This is the first year this project would appear on the recommended Five-Year CIP.

## Roof Repair & Replacement

<b><i>Lafayette High School</i></b>	<b>Roof replacement</b>	<b>FY18</b>	<b>\$1,427,601 increase</b> <b>\$1,279,201 increase</b>
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The original scope of the project was a FCI recommendation from Faithful + Gould (F + G). F + G noted the built-up single-ply roofing system has extensive blistering, missing sealant, ridging, and surface erosion on both structures and all roof levels. Evidence of current and reoccurring leaks were also noted within the interior of the building. This roof was installed in 1997 (20 years). Increased cost and condition verified through Moseley Architects (\$1,427,601) and Roof Engineering (\$1,279,201). The existing roof is approximately 212,000 square feet (s.f.). The scope of this project and type of roof will be determined based upon selection of vendor.

## Refurbishments (Flooring, Tile, Painting, Entrance Redesign)

<b><i>DJ Montague Elementary</i></b>	<b>Entrance redesign</b>	<b>FY18</b>	<b>\$20,000 increase</b>
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Project increased due to change in scope. The change in scope includes the addition of hardware for a badge access system.

<b><i>James River Elementary</i></b>	<b>Entrance redesign</b>	<b>FY20</b>	<b>\$20,000 increase</b>
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Project increased due to change in scope. The change in scope includes the addition of hardware for a badge access system.

<b><i>Rawls Byrd Elementary</i></b>	<b>Entrance redesign</b>	<b>FY21</b>	<b>\$24,200 increase</b>
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Project increased due to change in scope and moved from FY19 to FY21. The change in scope includes the addition of hardware for a badge access system. The change in date is due to staff recommendations to align with school refurbishment.

<b><i>Stonehouse Elementary</i></b>	<b>Entrance redesign</b>	<b>FY20</b>	<b>\$20,000 increase</b>
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Project increased resulting from change in scope. The change in scope includes the addition of hardware for a badge access system.



<b><i>Division-wide</i></b>	<b>Playground equipment</b>	<b>FY19 – FY22</b>	<b>\$480,000 increase</b>
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Elementary playground equipment is in need of replacement per the FCI and operations staff analysis. A replacement schedule is recommended over the next 9 years to replace division elementary playground equipment. Over the next 4 years the following playground equipment is recommended for replacement: Matthew Whaley (FY19), Rawls Byrd (FY20), Clara Byrd Baker (FY21), and Norge (FY22).

### **New Construction/Building Additions**

<b><i>Division-wide</i></b>	<b>High school innovation renovations</b>	<b>FY18 – FY20</b>	<b>\$900,000 increase</b>
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The division received state grants to plan and implement High School Innovations. In that process, requests for changes in current academic space have been brought forward. In FY18, Warhill High has requested creating a chemistry lab and creating makerspace for the Pathways Project. In FY19 & FY20 funding is requested to support Jamestown and Lafayette in anticipation of requested innovation-related space changes.

<b><i>Division-wide</i></b>	<b>High school capacity expansion construction</b>	<b>FY22</b>	<b>\$2,008,500 decrease</b>
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This project is being reduced in FY22. This will allow for core space expansions to occur in advance of the expansion construction to address immediate capacity issues.

<b><i>Jamestown High</i></b>	<b>Cafeteria/Core Space expansion</b>	<b>FY19</b>	<b>\$2,008,500 increase</b>
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This project request is to expand the cafeteria/core space by enclosing a portion of the courtyard to accommodate additional space for students. The new area would also be utilized as commons space. The Superintendent is recommending this project be completed in advance of the High School Expansions slated for FY22 to address immediate capacity issues in advance of the expansions.



## CAPITAL PROJECTS

The following is a list of additions to the recommended CIP FY2027

<b>Berkeley Middle</b>	Partial roof replacement	\$18,006
<b>Jamestown High</b>	Partial roof replacement	\$697,728
<b>Lafayette High</b>	Repaint interior	\$315,283
<b>Norge Elementary</b>	Replace walk-in refrigerator/freezer	\$58,715
<b>Rawls Byrd Elementary</b>	Replace gutters	\$81,550
<b>Stonehouse Elementary</b>	Sports field lights	\$403,175
<b>Toano Middle <i>(moved from FY26)</i></b>	Field lighting	\$540,927
<b>Warhill High</b>	Replace rooftop heat pumps	\$56,856
<b>Division-wide</b>	Parking lot replacement/repair	\$260,000
<b>Division-wide</b>	Playground equipment	\$100,000
<b>Division-wide</b>	New Elementary School – design	\$1,526,585