



**School Board Approved
Capital Improvement Plan**

Fiscal Years 2020-2029

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

Current Approved Fiscal Year 2019 Capital Improvement Plan

	FY19	FY20	FY21	FY22	FY23	TOTAL
Total School Board Approved Capital Improvement Plan FY2019	15,544,379	3,576,316	18,105,349	9,316,783	10,610,439	57,153,266
Total City & County Adopted Capital Improvement Plan FY2019	15,544,379	2,315,685	25,742,235	5,290,151	7,664,420	56,556,870
Difference between School Board requested and City/County Adopted CIP FY2019	-	(1,260,631)	7,636,886	(4,026,632)	(2,946,019)	(596,396)

Footnotes:

1. The City and County adopts a 5 year Capital Improvement plan; however, funds are appropriated on an annual basis.
2. The School Board approves a 10 year plan annually to allow adequate time for planning of projects and to provide sufficient time for the City and County to acquire funding, if applicable.

**Recommended Capital Improvement Plan for Fiscal Years 2020-2029
Summary**

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
Total Capital Projects	6,739,454	54,145,968	18,198,302	7,664,500	7,042,773	4,640,675	13,225,962	2,522,716	26,747,326	18,205,226	159,850,162

Footnotes:

3. All projects presented within the Capital Improvement Plan include anticipated A&E costs (10%), contingency (5%) and escalation at a rate of 3% annually.
4. 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.
5. Due to evaluation of projects annually there may be a need to shift projects to different years within the CIP than previously presented.
6. 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.)

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
HVAC REPAIR OR REPLACEMENT/ WINDOW REPLACEMENT/ENERGY MANAGEMENT											
MATTHEW WHALEY ELEMENTARY – Replace HVAC			314,618	3,146,186							3,460,804
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				648,900	5,109,592						5,758,492
STOINEHOUSE ELEMENTARY – Replace lift station generator				62,688							62,688
MATOAKA ELEMENTARY – Replace air-cooled chillers							153,442				153,442
MATOAKA ELEMENTARY - Replace HVAC									4,000,000		4,000,000
BERKELEY MIDDLE – Replace HVAC	381,892	1,947,349	2,686,620	1,853,727							6,869,588
TOANO MIDDLE – Replace store-front entrance windows	72,791										72,791
WARHILL HIGH – Overhaul cooling tower	100,148										100,148
WARHILL HIGH – Replace rooftop heat pumps								56,856			56,856
WARHILL HIGH – Replacement of HVAC									10,000,000		10,000,000

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
ROOF REPLACEMENT/REPAIR											
LAUREL LANE ELEMENTARY – Replace bldg. 100 roof & gutter repairs		71,530									71,530
LAUREL LANE ELEMENTARY – Replace pitched asphalt roofs					148,508						148,508
STONEHOUSE ELEMENTARY – Roof replacement	155,825										155,825
STONEHOUSE ELEMENTARY – Roof replacement									2,000,000		2,000,000
MATOAKA ELEMENTARY – Replace metal roof	216,192										216,192
BERKELEY MIDDLE – Roof replacement					129,736						129,736
BERKELEY MIDDLE – Replace rubber roof and canopy			122,651								122,651
JAMESTOWN HIGH – Partial roof replacement								697,728			697,728

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN)											
CLARA BYRD BAKER ELEMENTARY – Restroom renovation		322,964									322,964
LAUREL LANE ELEMENTARY – Restroom renovation, replace vinyl tiles, repaint interior & replace carpeting		462,467									462,467
MATTHEW WHALEY – Partial refurbishment (carpet)			143,782								143,782
DJ MONTAGUE ELEMENTARY – Replace interior floors (vinyl), repaint interior, replace carpet						341,033					341,033
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
JAMES RIVER ELEMENTARY - Balance of partial refurbishment										373,596	373,596
JAMES RIVER ELEMENTARY – Partial refurbishment (repaint interior, replace carpet)	294,920										294,920
STONEHOUSE ELEMENTARY – Replace interior floors (vinyl) + mitigation, repaint interior, & replace carpet	369,702										369,702
STONEHOUSE ELEMENTARY – Balance of refurbishment										468,327	468,327
MATOAKA ELEMENTARY – Replace vinyl floors, repaint CMU walls, replace carpeting				358,789							358,789
J. BLAINE BLAYTON ELEMENTARY – Replace vinyl floors, repaint interior, replace carpeting					378,980						378,980
BERKELEY MIDDLE – Replace vinyl tiles, repaint interior, replace carpeting				828,291							828,291
TOANO MIDDLE – Refinish restrooms		375,358									375,358
TOANO MIDDLE – Building refurbishment									3,115,935		3,115,935
HORNSBY MIDDLE – Repaint interior, replace carpeting, replace vinyl tile					755,748						755,748
LAFAYETTE HIGH – Repaint interior								315,283			315,283
LAFAYETTE HIGH – Replace carpeting						80,123					80,123
LAFAYETTE HIGH – Building Refurbishment									5,135,061		5,135,061
WARHILL HIGH – Replace media center carpet, repaint interior, replace flooring		1,572,907									1,572,907

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
OTHER PROJECTS											
LAUREL LANE ELEMENTARY – Replace electrical switch gear		69,000									69,000
LAUREL LANE ELEMENTARY – Replace gutters								81,550			81,550
LAUREL LANE ELEMENTARY – Replace walk-in refrigerator & freezer					61,494						61,494
MATTHEW WHALEY ELEMENTARY – Replace walk-in refrigerator & freezer			57,964								57,964
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
BERKELEY MIDDLE – Replace walk-in refrigerator & freezer						101,341					101,341
WARHILL HIGH – Replace walk-in refrigerator & freezer								67,196			67,196
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		179,107									179,107
TOANO MIDDLE – Replace roof skylights							162,355				162,355
TOANO MIDDLE – Field lighting								540,927			540,927
JAMESTOWN HIGH – Replace walk-in refrigerator & freezer	87,418										87,418
JAMESTOWN HIGH – Replace generator	57,368										57,368

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
DIVISION COMBINED PROJECTS:											
Brickwork				86,8512							86,512
Sidewalks/concrete repairs						169,874					169,874
Playground equipment	90,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000			870,000
Parking lots	320,000	320,000	320,000	300,000	300,000	300,000	300,000	260,000			2,740,080
Replace fire panels			67,238								67,238

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
NEW CONSTRUCTION/BUILDING ADDITIONS											
WARHILL HIGH SCHOOL CAPACITY EXPANSION – Design	890,332										890,332
WARHILL HIGH SCHOOL CAPACITY EXPANSION – Construction		8,807,314									8,807,314
WARHILL HIGH SCHOOL – Auxiliary Gym		2,540,866									2,540,866
JAMESTOWN HIGH SCHOOL EXPANSION – Design		956,743									956,743
JAMESTOWN HIGH SCHOOL EXPANSION – Construction			10,974,113								10,974,113
LAFAYETTE HIGH SCHOOL EXPANSION – Design		246,825									246,825
LAFAYETTE HIGH SCHOOL EXPANSION – Construction			2,860,079								2,860,079
LAFAYETTE HIGH SCHOOL – Tennis Courts										76,006	76,006
LAFAYETTE HIGH SCHOOL - Track										645,103	645,103
NEW CENTRAL OFFICE DESIGN						3,158,202					3,066,216
NEW CENTRAL OFFICE CONSTRUCTION							12,510,165				12,264,868
4TH MIDDLE SCHOOL PHASE II DESIGN									2,496.329		2,496,329
4TH MIDDLE SCHOOL PHASE II CONSTRUCTION										16,642.194	16,642,194
NEW ELEMENTARY SCHOOL DESIGN	3,533,221										3,533,221
NEW ELEMENTARY SCHOOL CONSTRUCTION		35,000,000									35,000,000
TOTAL CAPITAL PROJECTS	6,739,454	54,145,968	18,198,302	7,664,500	7,042,773	4,640,675	13,225,962	2,522,716	26,747,326	18,205,226	159,850,162

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
CLARA BYRD BAKER ELEMENTARY		322,964									322,964
LAUREL LANE ELEMENTARY		602,997			210,002			81,550			894,548
DJ MONTAGUE ELEMENTARY						341,033					341,033
NORGE ELEMENTARY	169,646	1,183,540	493,272		58,715						1,905,172
MATTHEW WHALEY ELEMENTARY			516,364	3,146,186		390,102					4,052,651
JAMES RIVER ELEMENTARY	294,920		57,964							373,596	726,480
STONEHOUSE ELEMENTARY	525,527			771,291	5,109,592			403,175	2,000,000	468,327	9,277,912
MATOAKA ELEMENTARY	216,192			358,789			153,442		4,000,000		4,728,422
J. BLAINE BLAYTON ELEMENTARY					378,980						378,980
BERKELEY MIDDLE	461,306	2,126,456	2,809,271	2,901,723	129,736	101,341					8,529,833
TOANO MIDDLE	72,791	375,358					162,355	540,927	3,115,935		4,267,365
HORNSBY MIDDLE					755,748						755,748
LAFAYETTE HIGH						80,123		315,283	5,135,061	721,109	6,251,576
JAMESTOWN HIGH	273,386							697,728			971,114
WARHILL HIGH	609,398	1,572,907						124,052	10,000,000		12,306,357
DIVISION COMBINED PROJECTS	410,000	410,000	487,238	486,512	400,000	569,874	400,000	360,000			3,523,624
FACILITIES – NEW CONSTRUCTION	4,423,553	47,551,747	13,834,192			3,158,202	12,510,165		2,496,329	16,642,194	100,616,383
TOTAL CAPITAL IMPROVEMENT REQUESTS	7,456,718	54,145,968	18,198,302	7,664,500	7,042,773	4,640,675	13,225,962	2,522,716	26,747,326	18,205,226	159,850,162

The following is a list of additions to the recommended CIP FY2029

James River Elementary	Continued building refurbishment	\$373,596
Stonehouse Elementary	Continued building refurbishment	\$468,327
Lafayette High	Tennis Courts	\$76,006
Lafayette High	Track replacement	\$645,103
James Blair Middle School	Phase II Expansion (moved from FY26)	\$18,205,226