

Superintendent's Proposed Capital Improvement Plan - FY2020 to FY2029

Years 6 - 10 Planning Future Capital Needs

Description	In County/City CIP	Years 6 - 10 Planning Future Capital Needs										TOTAL
		FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	
Clara Byrd Baker:												
Restroom renovation	X		322,964									322,964
Clara Byrd Baker Total		-	322,964	-	-	-	-	-	-	-	-	322,964
Laurel Lane:												
Replace Westinghouse electrical switch gear	X		69,000									69,000
Replace 100 bldg roof & gutter repairs	X		71,530									71,530
Partial refurbishment (paint, carpet, tile)	X		462,467									462,467
Replace walk-in fridge & freezer						61,494						61,494
Replace pitched asphalt roofs						148,508						148,508
Replace Gutters									81,550			81,550
Laurel Lane Total		-	602,997	-	-	210,002	-	-	81,550	-	-	894,548
DJ Montague:												
Partial refurbishment (interior floors (vinyl), repaint interior, replace carpet)								341,033				341,033
DJ Montague Total		-	-	-	-	-	-	341,033	-	-	-	341,033
Norge:												
Partial refurbishment (paint interior)	X	169,646										169,646
Replace gym flooring	X		58,245									58,245
Partial refurbishment (vinyl tiles)	X		439,297									439,297
Replace restroom finishes and fittings	X		685,998									685,998
Replace electrical system	X			159,980								159,980
Partial refurbishment (carpet)	X			333,292								333,292
Replace Walk-in refrigerator/freezer						58,715						58,715
Norge Total		169,646	1,183,540	493,272	-	58,715	-	-	-	-	-	1,905,172
Matthew Whaley:												
Replace walk-in refrigerator & freezer	X			57,964								57,964
Replace gym HVAC & makeup air							152,963					152,963
Window replacement							237,139					237,139
HVAC replacement (excluding auditorium)	X			314,618	3,146,186							3,460,804
Parking lot expansion	X											-
Partial refurbishment (carpet)	X			143,782								143,782
Matthew Whaley Total		-	-	516,364	3,146,186	-	390,102	-	-	-	-	4,052,651
James River:												
Partial refurbishment (repaint interior, replace carpet)	X	294,920										294,920
Replace walk-in fridge & freezer	X			57,964								57,964
Partial Refurbishment - Balance	X										373,596	373,596
James River Total		294,920	-	57,964	-	-	-	-	-	-	373,596	726,480
Stonehouse:												
Roof evaluation & repair to low slope areas	X	155,825										155,825
Partial refurbishment (interior painting, replace carpet)	X	369,702										369,702
Replace walk-in fridge & freezer	X				59,703							59,703
HVAC replacement	X				648,900	5,109,592						5,758,492
Replace lift station generator	X				62,688							62,688
Sports Field Lights								403,175				403,175
Roof Replacement									2,000,000			2,000,000
Partial Refurbishment											468,327	468,327
Stonehouse Total		525,527	-	-	771,291	5,109,592	-	-	403,175	2,000,000	468,327	9,277,912
Matoaka:												
Repaint and resurface portions of metal roof	X	216,192										216,192
Partial refurbishment (repaint CMU walls, replace carpeting)	X				358,789							358,789
Replace air-cooled chillers								153,442				153,442
HVAC replacement									4,000,000			4,000,000
Matoaka Total		216,192	-	-	358,789	-	-	153,442	-	4,000,000	-	4,728,422

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J. Blaine Blayton:													-
Partial refurbishment (replace vinyl flooring)						117,103							117,103
Partial refurbishment (repaint interior)						215,642							215,642
Partial refurbishment (replace carpeting)						46,234							46,234
J. Blaine Blayton Total		-	-	-	-	378,980	-	-	-	-	-	-	378,980
Berkeley:													-
Upgrade lighting fixtures in the 100 & 200 areas	X				85,822								85,822
HVAC replacement	X	381,892	1,947,349	2,686,620	1,853,727								6,869,588
Partial roof replacement (FY19 Aud/Gym) (FY24 Mechanical Wells)						129,736							129,736
Replace rubber roofs and canopy	X			122,651									122,651
Paint gymnasium	X				133,883								133,883
Partial refurbishment (replace vinyl tiles, repaint interior, & replace carpet)	X				828,291								828,291
Baseball field refurbishment	X		179,107										179,107
Replace walk-in refrigerator & freezer							101,341						101,341
Berkeley Total		381,892	2,126,456	2,809,271	2,901,723	129,736	101,341	-	-	-	-	-	8,450,419
Toano:													-
Replace store-front entrance windows	X	72,791											72,791
Partial restroom refurbishment	X		375,358										375,358
Replace roof skylights								162,355					162,355
Field Lighting									540,927				540,927
Building refurbishment										3,115,935			3,115,935
Toano Total		72,791	375,358	-	-	-	-	162,355	540,927	3,115,935	-	-	4,267,365
Hornsby:													-
Partial refurbishment (replace carpeting, repaint interior)						755,748							755,748
Hornsby Total		-	-	-	-	755,748	-	-	-	-	-	-	755,748
Lafayette:													-
Partial refurbishment (repaint interior)									315,283				315,283
Partial refurbishment (carpet)							80,123						80,123
Building refurbishment										5,135,061			5,135,061
Tennis Courts											76,006		76,006
Track replacement											645,103		645,103
Lafayette Total		-	-	-	-	-	80,123	-	315,283	5,135,061	721,109	-	6,251,576
Jamestown:													-
Replace walk-in fridge & freezer	X	87,418											87,418
Replace generator	X	57,368											57,368
Partial roof replacement									697,728				697,728
Jamestown Total		144,786	-	-	-	-	-	-	697,728	-	-	-	842,514
Warhill													-
Overhaul cooling tower	X	100,148											100,148
Replace walk-in fridge & freezer									67,196				67,196
Partial refurbishment (replace carpet (media center); repaint interior (school); replace flooring (school))	X		1,572,907										1,572,907
Replace rooftop heat pumps									56,856				56,856
Replace HVAC										10,000,000			10,000,000
Warhill Total		100,148	1,572,907	-	-	-	-	-	124,052	10,000,000	-	-	11,797,107
Division Combined Projects:													-
Brickwork	X				86,512								86,512
Parking lots	X	320,000	320,000	320,000	300,000	300,000	300,000	300,000	260,000				2,420,000
Sidewalks/Concrete Repairs							169,874						169,874
Playground Equipment	X	90,000	90,000	100,000	100,000	100,000	100,000	100,000	100,000				780,000

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Replace fire panels	X			67,238									67,238
Division Combined Project Total		410,000	410,000	487,238	486,512	400,000	569,874	400,000	360,000	-	-	-	3,523,624
Facilities - New Construction													-
High School Capacity Expansion/Cafeteria - Design (JHS)	X		956,743										956,743
High School Capacity Expansion/Cafeteria - Construction/FFE (JHS)	X			10,974,113									10,974,113
High School Capacity Expansion - Design (WHS)	X	890,332											890,332
High School Capacity Expansion - Construction/FFE (WHS)	X		8,807,314										8,807,314
High School Capacity - Warhill Auxiliary Gym			2,540,866										2,540,866
High School Capacity Expansion - Design (LHS)	X		246,825										246,825
High School Capacity Expansion - Construction/FFE (LHS)	X			2,860,079									2,860,079
New Central Office Design						3,158,202							3,158,202
New Central Office Construction							12,510,165						12,510,165
James Blair Middle School- Phase II Design									2,496,329				2,496,329
James Blair Middle School- Phase II Construction											16,642,194		16,642,194
Elementary School - Design		3,533,221											3,533,221
Elementary School - Construction			35,000,000										35,000,000
Total		4,423,553	47,551,747	13,834,192	-	-	3,158,202	12,510,165	-	2,496,329	16,642,194	-	100,616,383
WJCC Grand Total		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	-	159,132,898

Estimated County/City Funding	2,315,685	25,742,235	5,290,150	7,664,419
Difference between requested CIP and County/City estimated funding	<u>(4,423,769)</u>	<u>(28,403,733)</u>	<u>(12,908,152)</u>	<u>(81)</u>
Difference excluding new facilities or additions	(216)	19,148,014	926,041	(81)