

Superintendent's Proposed Capital Improvement Plan FY2019 to FY2028
10/14/2017

Description	In County/ City CIP	Five-Year Capital Improvement Plan					Years 6 - 10 Planning Future Capital Needs					TOTAL
		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	
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
HVAC System Replacement	X	4,005,000										4,005,000
Entrance redesign	X			93,159								93,159
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		4,005,000		696,156			210,002			81,550		4,992,707
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					1,905,173
Matthew Whaley:												
Replace 125 ton chiller & hot water heater	X	321,301										321,301
Replace walk-in refrigerator & freezer					57,964							57,964
Replace gym HVAC & makeup air								152,963				152,963
Window replacement								237,139				237,139
HVAC replacement (excluding auditorium)					314,618	3,146,186						3,460,804
Parking lot expansion	X	319,815										319,815
Partial refurbishment (carpet)					143,782							143,782
Matthew Whaley Total		641,116			516,364	3,146,186		390,102				4,693,768
James River:												
Entrance redesign	X		39,669									39,669
Partial refurbishment (repaint interior, replace carpet)	X		294,920									294,920
Replace walk-in fridge & freezer	X				57,964							57,964
James River Total			334,589		57,964							392,553
Stonehouse:												
Roof evaluation & repair to low slope areas	X		155,825									155,825
Entrance redesign	X		162,055									162,055
Partial refurbishment (interior painting, replace carpet)	X		369,702									369,702
Replace walk-in fridge & freezer						59,703						59,703
HVAC replacement	X					648,900	5,109,592					5,758,492
Replace lift station generator					62,688							62,688
Sports Field Lights									403,175			403,175
Roof Replacement										2,000,000		2,000,000
Stonehouse Total			687,582			771,291	5,109,592			403,175	2,000,000	8,971,640
Matoaka:												
Repaint and resurface portions of metal roof	X		216,192									216,192
Partial refurbishment (repaint CMU walls, replace carpeting)						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	4,728,423
J. Blaine Blayton:												
Partial refurbishment (replace vinyl flooring)							117,103					117,103
Partial refurbishment (repaint interior)							215,642					215,642

High School Capacity Expansion - Construction/FFE (LHS)				5,944,016							5,944,016
New Central Office Design						3,066,216					3,066,216
New Central Office Construction							12,264,868				12,264,868
4th Middle Schools- Phase II Design							2,284,495				2,284,495
4th Middle Schools- Phase II Construction								15,229,965			15,229,965
Elementary School - Design									3,842,393		3,842,393
Elementary School - Construction										53,056,626	53,056,626
Total	901,822	10,843,073	5,032,807	5,944,016	-	3,066,216	14,549,362	15,229,965	3,842,393	53,056,626	112,466,281
WJCC Grand Total	16,020,930	13,490,512	11,969,792	10,308,126	7,664,557	10,108,989	16,031,835	15,945,762	6,365,109	77,307,623	185,213,236