



Superintendent's Proposed Capital Improvement Plan

Fiscal Years 2019-2028

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**Superintendent's Proposed
Capital Improvements Program**

**Fiscal Years 2019-2028
Summary**

Fiscal Years 2019 through 2028 are Recommended

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
Total Capital Projects	16,020,930	13,490,512	11,969,792	10,308,126	7,664,557	10,108,989	16,031,83	15,945,762	6,365,109	77,307,623	185,213,236

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. In all prior Capital Improvement Plans, Laurel Lane Elementary projects were presented as Rawls Byrd Elementary.

	FY18	FY19	FY20	FY21	FY22	TOTAL
Total School Board Approved Capital Improvement Plan FY2018	5,941,477	8,825,436	7,753,783	8,642,299	21,138,248	52,301,243
Total City & County Adopted Capital Improvement Plan FY2018	5,941,477	14,600,404	2,910,987	4,496,535	7,855,092	35,804,495
Difference between School Board requested and City/County Adopted CIP FY2018	-	5,774,968	(4,842,796)	(4,145,764)	(13,283,156)	(16,496,748)

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
HVAC REPAIR OR REPLACEMENT/ WINDOW REPLACEMENT/ENERGY MANAGEMENT											
LAUREL LANE ELEMENTARY – Replace HVAC	4,005,000										4,005,000
MATTHEW WHALEY ELEMENTARY – Replace chiller & hot water heaters	321,301										321,301
MATTHEW WHALEY ELEMENTARY – Replace HVAC (excluding auditorium)					314,618	3,146,186					3,460,804
MATTHEW WHALEY ELEMENTARY – Replace windows							237,139				237,139
MATTHEW WHALEY ELEMENTARY – Replace gym HVAC & makeup air							152,963				152,963
STONEHOUSE ELEMENTARY – Replace HVAC					648,900	5,109,592					5,758,492
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
JAMESTOWN HIGH – Replace HVAC system	5,580,000										5,580,000
WARHILL HIGH – Overhaul cooling tower		100,148									100,148
WARHILL HIGH – Replace rooftop heat pumps									56,856		56,856
WARHILL HIGH – Replace HVAC										10,000,000	10,000,000

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
ROOF REPLACEMENT/REPAIR											
LAFAYETTE HIGH – Replace roof	2,773,001										2,773,001
LAUREL LANE ELEMENTARY – Replace bldg. 100 roof & repair gutters			71,530								71,530
LAUREL LANE ELEMENTARY – Replace pitched asphalt roofs						148,508					148,508
STONEHOUSE ELEMENTARY – Replace roof		155,825									155,825
STONEHOUSE ELEMENTARY – Replace roof										2,000,000	2,000,000
MATOAKA ELEMENTARY – Replace metal roof		216,192									216,192
BERKELEY MIDDLE – Replace roof	296,700					129,736					426,436
BERKELEY MIDDLE – Replace rubber roof and canopy				122,651							122,651
LAFAYETTE HIGH – Power wash and refinish metal roof			56,275								56,275
JAMESTOWN HIGH – Replace roof (partial)									697,728		697,728

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN)											
CLARA BYRD BAKER ELEMENTARY – Renovate restroom			322,964								322,964
LAUREL LANE ELEMENTARY – Redesign entrance			93,159								93,159
LAUREL LANE ELEMENTARY – Renovate restroom, replace vinyl tiles, repaint interior & replace carpeting			462,467								462,467
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
MATTHEW WHALEY ELEMENTARY – Replace carpeting				143,782							143,782
JAMES RIVER ELEMENTARY – Redesign entrance		39,669									39,669
JAMES RIVER ELEMENTARY – Replace vinyl tile + mitigation, repaint interior, replace carpet		294,920									294,920
STONEHOUSE ELEMENTARY – Redesign entrance		162,055									162,055

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN) (continued)											
STONEHOUSE ELEMENTARY – Replace interior floors (vinyl) + mitigation, repaint interior & replace carpet		369,702									369,702
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 – Redesign entrance	110,176										110,176
BERKELEY MIDDLE – Replace vinyl tiles, repaint interior, replace carpeting					828,291						828,291
TOANO MIDDLE – Redesign entrance		129,814									129,814
TOANO MIDDLE – Refinish restrooms			375,358								375,358
TOANO MIDDLE – Refurbish building										3,115,935	3,115,935
HORNSBY MIDDLE – Repaint interior, replace carpeting, replace vinyl tile						755,748					755,748
LAFAYETTE HIGH – Redesign entrance	110,177										110,177
LAFAYETTE HIGH – Repaint interior									315,283		315,283
LAFAYETTE HIGH – Replace carpeting							80,123				80,123
WARHILL HIGH – Replace media center carpet, repaint interior, replace flooring			1,572,907								1,572,907
LAFAYETTE HIGH – Building refurbishment										5,135,061	5,135,061

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	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
MATTHEW WHALEY ELEMENTARY – Expand parking lot	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
BERKELEY MIDDLE – Replace walk-in refrigerator & freezer							101,341				101,341
WARHILL HIGH – Replace walk-in refrigerator & freezer									67,196		67,196
STONEHOUSE ELEMENTARY – Sports Field Lights									403,175		403,175

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
OTHER PROJECTS (continued)											
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 – Refurbish baseball field			179,107								179,107
BERKELEY MIDDLE – Remove well			77,661								77,661
STONEHOUSE ELEMENTARY – 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	147,800										147,800
LAFAYETTE HIGH – Replace electrical panels	152,505										152,505
LAFAYETTE HIGH – Replace exterior sewer line	180,000										180,000
JAMESTOWN HIGH – Replace walk-in refrigerator & freezer		87,418									87,418
JAMESTOWN HIGH – Replace generator		57,368									57,368

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
DIVISION COMBINED PROJECTS:											
Additional school buses – 4 th middle school	545,000										545,000
Brickwork					86,569						86,569
Sidewalks/concrete repairs			95,668				169,874				265,542
Playground equipment	90,000	90,000	110,000	100,000	100,000	100,000	100,000	100,000	100,000		890,000
Parking lots	320,000	320,000	320,000	320,000	300,000	300,000	300,000	300,000	260,000		2,740,000
Replace fire panels				67,238							67,238

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
NEW CONSTRUCTION/BUILDING ADDITIONS											
HIGH SCHOOL CAPACITY EXPANSION – Design (JHS)	901,822										901,822
HIGH SCHOOL CAPACITY EXPANSION – Construction/FFE (JHS)		10,449,860									10,449,860
HIGH SCHOOL CAPACITY EXPANSION – Design (WHS)		393,213									393,213
HIGH SCHOOL CAPACITY EXPANSION – Construction/FFE (WHS)			4,561,597								4,561,597
HIGH SCHOOL CAPACITY EXPANSION – Design (LHS)			471,211								471,211
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 SCHOOL PHASE II DESIGN							2,284,495				2,284,495
4TH MIDDLE SCHOOL PHASE II CONSTRUCTION								15,229,965			15,229,965
NEW ELEMENTARY SCHOOL DESIGN									3,842,393		3,842,393
NEW ELEMENTARY SCHOOL CONSTRUCTION										53,056,626	53,056,626
TOTAL CAPITAL PROJECTS	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

SCHOOL	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	TOTAL
CLARA BYRD BAKER ELEMENTARY			322,964								322,964
LAUREL LANE ELEMENTARY	4,005,000		696,156			210,002			81,550		4,992,707
DJ MONTAGUE ELEMENTARY				57,964			341,033				341,033
NORGE ELEMENTARY		169,646	1,183,540	493,272		58,715					1,905,173
MATTHEW WHALEY ELEMENTARY	641,116			516,364	3,146,186		390,102				4,693,768
JAMES RIVER ELEMENTARY		334,589		57,964							392,553
STONEHOUSE ELEMENTARY		687,582			771,291	5,109,592			403,175	2,000,000	8,971,640
MATOAKA ELEMENTARY		216,192			358,789			153,442		4,000,000	4,728,423
J. BLAINE BLAYTON ELEMENTARY						378,980					378,980
BERKELEY MIDDLE	574,509	381,892	2,204,117	2,809,271	2,901,723	129,736	101,341				9,102,589
TOANO MIDDLE		202,605	375,358					162,355	540,927	3,115,935	4,397,180
HORNSBY MIDDLE						755,748					755,748
LAFAYETTE HIGH	3,363,483		56,275				80,123		315,283	5,135,061	8,950,226
JAMESTOWN HIGH	5,580,000	144,786							697,728		6,422,514
WARHILL HIGH		100,148	1,572,907						124,052	10,000,000	11,797,107
DIVISION COMBINED PROJECTS	955,000	410,000	525,668	487,238	486,569	400,000	569,874	400,000	360,000		4,594,350
FACILITIES – NEW CONSTRUCTION	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
TOTAL CAPITAL IMPROVEMENT REQUESTS	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

CAPITAL PROJECTS

The following is a list of the major changes included in the FY19-23 CIP

HVAC Repair or Replacement/Window Replacement/Energy Management

<i>Matthew Whaley Elementary</i>	Replace chiller & hot water heaters	FY19	\$184,455 increase
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The School Board Approved CIP included this project in FY2019 as outlined in our Facility Condition Index study. The FCI called for replacement because the systems are beyond estimated useful life. The original cost estimate for this project was \$136,856. The revised cost includes replacement of 125 ton chiller and hot water heater.

<i>Berkeley Middle School</i>	Replace HVAC	FY20-23	\$6,052,996 increase
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The Facility Condition Index (FCI) study proposed replacing components (water source heat pumps/guidance HVAC \$381,892 (FY20) & rooftop HVAC \$434,700 (FY24)) of the system rather than a total system replacement. Based on staff evaluation, the system is past its estimated useful life and a change in components would create issues with controls. Recommendation is to complete a total HVAC system replacement over 4 years, with design occurring in FY2020 and replacement in FY2021, FY2022 & FY2023. Design and installation costs verified through Thompson Engineering.

<i>Matthew Whaley Elementary</i>	Replace HVAC	FY22-23	\$378,019 decrease
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The School Board Approved CIP included this project in FY2024. Based on staff evaluation, the system will require replacement sooner than originally anticipated. The recommendation is to include design in FY22 and construction in FY23. This movement earlier in the replacement cycle will generate a savings due to a decreased need to escalate the project cost.

Roof Repair & Replacement

Lafayette High	Replace roof	FY19	\$80,767 increase
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This project was included in the School Board approved CIP for FY18. The County and City adopted CIP included this project in FY19. Based on the movement of this project, escalation must be added to the quote obtained from Hudson and Associates; the cost estimate was for the project to be completed in FY18.

Refurbishments (Flooring, Tile, Painting, Entrance Redesign)

Clara Byrd Baker	Restroom renovation	FY21	\$126,000 increase
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This project was included in the School Board approved CIP for FY18. The County and City adopted CIP included this project in FY21. Based on an updated cost estimate from RRMM to complete the total restroom renovation the cost information was incorporated into the CIP.

Other Projects

Lafayette High	Replace main electrical switch gear	FY19	\$77,907 decrease
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This project was approved in the County and City approved CIP. The cost verification of this project has shown a decrease in cost. The original cost estimate was \$225,707. Revised cost verification received from Thompson Engineering.

Lafayette High	Replace sewer line	FY19	\$180,000 increase
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This is a new request for FY19 and has not been included in a prior CIP. A replacement of the exterior sewer line is necessary at LHS. This problem was identified during FY2018 and needs to be addressed to correct continued sewer issues within the school. Cost verification received from Brown and Caldwell.

Division-wide	Additional School Buses	FY19	\$545,000 increase
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This is a new request for FY19 and has not been included in a prior CIP. With the opening of the 4th middle school the transportation department has identified a need for the purchase of five (5) additional school buses to support the transportation of students.

Jamestown High	Makers Space/Cafeteria expansion	FY19	\$2,008,500 decrease
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This request was included in the FY2018 School Board Approved CIP. It is the recommendation of the Superintendent to remove this project from the CIP as a separate project and the expansion will be incorporated into the expansion of Jamestown to support additional student capacity.

New Construction/Building Additions

Division-wide

Expand high school capacity

FY19 – FY22

\$22,721,718 increase

High school expansions were included in the School Board approved CIP developed in FY18; however, these projects were removed from the County and City adopted CIP. The recommendation in the Superintendent's Proposed CIP is to begin the process of design and construction in FY2019 at JHS and stagger the design and construction of Jamestown, Warhill and Lafayette between FY19 – 22.

CAPITAL PROJECTS

The following is a list of additions to the recommended CIP FY2028

Stonehouse Elementary	Replace roof	\$2,000,000
Matoaka Elementary	Replace HVAC	\$4,000,000
Toano Middle	Refurbish building	\$3,115,935
Lafayette High	Refurbish building	\$5,135,061
Warhill High	Replace HVAC	\$10,000,000
Division-wide	Expand elementary school capacity	\$53,056,626