



**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**

	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>TOTAL</b>
<b>Total School Board Approved Capital Improvement Plan FY2019</b>	15,544,379	3,576,316	18,105,349	9,316,783	10,610,439	57,153,266
<b>Total City &amp; County Adopted Capital Improvement Plan FY2019</b>	15,544,379	2,315,685	25,742,235	5,290,151	7,664,420	56,556,870
<b>Difference between School Board requested and City/County Adopted CIP FY2019</b>	-	(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**

	<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>FY28</b>	<b>FY29</b>	<b>TOTAL</b>
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
<b>HVAC REPAIR OR REPLACEMENT/ WINDOW REPLACEMENT/ENERGY MANAGEMENT</b>											
<b>MATTHEW WHALEY ELEMENTARY – Replace HVAC</b>			314,618	3,146,186							3,460,804
<b>MATTHEW WHALEY ELEMENTARY – Window replacements</b>						237,139					237,139
<b>MATTHEW WHALEY ELEMENTARY – Replace gym HVAC &amp; makeup air</b>						152,963					152,963
<b>STONEHOUSE ELEMENTARY – HVAC replacement</b>				648,900	5,109,592						5,758,492
<b>STOINEHOUSE ELEMENTARY – Replace lift station generator</b>				62,688							62,688
<b>MATOAKA ELEMENTARY – Replace air-cooled chillers</b>							153,442				153,442
<b>MATOAKA ELEMENTARY - Replace HVAC</b>									4,000,000		4,000,000
<b>BERKELEY MIDDLE – Replace HVAC</b>	381,892	1,947,349	2,686,620	1,853,727							6,869,588
<b>TOANO MIDDLE – Replace store-front entrance windows</b>	72,791										72,791
<b>WARHILL HIGH – Overhaul cooling tower</b>	100,148										100,148
<b>WARHILL HIGH – Replace rooftop heat pumps</b>								56,856			56,856
<b>WARHILL HIGH – Replacement of HVAC</b>									10,000,000		10,000,000

SCHOOL	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	TOTAL
<b>ROOF REPLACEMENT/REPAIR</b>											
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
<b>REFURBISHMENT (FLOORING, TILE, PAINTING, ENTRANCE REDESIGN)</b>											
<b>CLARA BYRD BAKER ELEMENTARY</b> – Restroom renovation		322,964									322,964
<b>LAUREL LANE ELEMENTARY</b> – Restroom renovation, replace vinyl tiles, repaint interior & replace carpeting		462,467									462,467
<b>MATTHEW WHALEY</b> – Partial refurbishment (carpet)			143,782								143,782
<b>DJ MONTAGUE ELEMENTARY</b> – Replace interior floors (vinyl), repaint interior, replace carpet						341,033					341,033
<b>NORGE ELEMENTARY</b> – Repaint interior (FY20), replace gym flooring (FY21), replace interior vinyl floors (FY21), replace carpeting (FY22)	169,646	497,542	333,292								1,000,480
<b>NORGE ELEMENTARY</b> – Replace restroom finishes and fittings		685,998									685,998
<b>JAMES RIVER ELEMENTARY</b> - Balance of partial refurbishment										373,596	373,596
<b>JAMES RIVER ELEMENTARY</b> – Partial refurbishment (repaint interior, replace carpet)	294,920										294,920
<b>STONEHOUSE ELEMENTARY</b> – Replace interior floors (vinyl) + mitigation, repaint interior, & replace carpet	369,702										369,702
<b>STONEHOUSE ELEMENTARY</b> – Balance of refurbishment										468,327	468,327
<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> – Replace vinyl tiles, repaint interior, replace carpeting				828,291							828,291
<b>TOANO MIDDLE</b> – Refinish restrooms		375,358									375,358
<b>TOANO MIDDLE</b> – Building refurbishment									3,115,935		3,115,935
<b>HORNSBY MIDDLE</b> – Repaint interior, replace carpeting, replace vinyl tile					755,748						755,748
<b>LAFAYETTE HIGH</b> – Repaint interior								315,283			315,283
<b>LAFAYETTE HIGH</b> – Replace carpeting						80,123					80,123
<b>LAFAYETTE HIGH</b> – Building Refurbishment									5,135,061		5,135,061
<b>WARHILL HIGH</b> – 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
<b>OTHER PROJECTS</b>											
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
<b>DIVISION COMBINED PROJECTS:</b>											
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
<b>NEW CONSTRUCTION/BUILDING ADDITIONS</b>											
<b>WARHILL HIGH SCHOOL CAPACITY EXPANSION – Design</b>	890,332										890,332
<b>WARHILL HIGH SCHOOL CAPACITY EXPANSION – Construction</b>		8,807,314									8,807,314
<b>WARHILL HIGH SCHOOL – Auxiliary Gym</b>		2,540,866									2,540,866
<b>JAMESTOWN HIGH SCHOOL EXPANSION – Design</b>		956,743									956,743
<b>JAMESTOWN HIGH SCHOOL EXPANSION – Construction</b>			10,974,113								10,974,113
<b>LAFAYETTE HIGH SCHOOL EXPANSION – Design</b>		246,825									246,825
<b>LAFAYETTE HIGH SCHOOL EXPANSION – Construction</b>			2,860,079								2,860,079
<b>LAFAYETTE HIGH SCHOOL – Tennis Courts</b>										76,006	76,006
<b>LAFAYETTE HIGH SCHOOL - Track</b>										645,103	645,103
<b>NEW CENTRAL OFFICE DESIGN</b>						3,158,202					3,066,216
<b>NEW CENTRAL OFFICE CONSTRUCTION</b>							12,510,165				12,264,868
<b>4<sup>TH</sup> MIDDLE SCHOOL PHASE II DESIGN</b>									2,496.329		2,496,329
<b>4<sup>TH</sup> MIDDLE SCHOOL PHASE II CONSTRUCTION</b>										16,642.194	16,642,194
<b>NEW ELEMENTARY SCHOOL DESIGN</b>	3,533,221										3,533,221
<b>NEW ELEMENTARY SCHOOL CONSTRUCTION</b>		35,000,000									35,000,000
<b>TOTAL CAPITAL PROJECTS</b>	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
<b>TOTAL CAPITAL IMPROVEMENT REQUESTS</b>	<b>7,456,718</b>	<b>54,145,968</b>	<b>18,198,302</b>	<b>7,664,500</b>	<b>7,042,773</b>	<b>4,640,675</b>	<b>13,225,962</b>	<b>2,522,716</b>	<b>26,747,326</b>	<b>18,205,226</b>	<b>159,850,162</b>



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

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