


RESILIENCE
PRIDE
SUCCESS

Capital Improvement Plan



Home of the Bumblebees

'We are taking our Flight to Success!'

Capital Improvement Plan

Adopted 12/4/2017

Phase I – Adopted

- Construct a new 1,000 student capacity to replace the existing Greene Elementary
- Re-zone Broad Rock and Greene, and possibly Reid and Francis to meet the capacity needs over the next nine years
- Construct a new 1,500 student capacity to replace the existing Elkhardt Thompson Middle School
- Re-zone Thompson, Brown, Boushall and Elkhardt zones
- Construct a new George Wythe High School
- Re-zone Armstrong students living south of the James River, Huguenot and George Wythe

Capital Improvement Plan

Adopted 12/4/2017

Phase I – Adopted (continued)

- Construct a new George Mason Elementary
- Construct a new Woodville Elementary
- Complete FF&E and technology of Overby Shepard Elementary
- Begin work on a complete/major renovation of Fairfield Elementary
- Complete major renovation of Francis Elementary
- Revisit the plan on an annual basis
- Actual projects that will be undertaken in Phase II, III and IV will be voted upon by the School Board at a later date

Capital Improvement Plan

Adopted 12/4/2017

Recap of Projected Costs – Proposed Plan

Phases	Projected Costs
I (Year 1 – 5)	\$224,816,178
II (Year 6 – 10)	208,986,418
III (Year 11 – 15)	188,494,311
IV (Year 16 – 20)	178,381,035
Total	\$800,677,942

Capital Improvement Plan

CAPITAL IMPROVEMENT PROGRAM

DRAFT

Major Category

FY19

FY20

FY21

FY22

FY23

Total

REQUEST:

HVAC	14,136,782	5,890,000	4,835,000	4,037,271	3,453,000	32,352,053
Roof	5,310,000	1,750,000	3,930,000	2,900,000	5,145,000	19,035,000
Structural	2,086,740	1,697,358	1,600,000	1,625,000	1,745,000	8,754,098
Technology/Security	3,250,000	3,950,000	2,550,000	1,515,000	1,250,000	12,515,000
Plumbing	2,309,500	1,497,500	1,412,500	370,000	325,000	5,914,500
Electrical	423,000	223,000	190,000	329,000	675,000	1,840,000
Energy Management Systems	2,285,000	1,725,000	725,000	945,000	1,020,000	6,700,000
Site/Grounds	1,275,000	2,980,000	575,000	500,000	-	5,330,000

Total Major Categories	31,076,022	19,712,858	15,817,500	12,221,271	13,613,000	92,440,651
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Fund Balance \$2.6M