Superintendent’s Proposed Capital Improvement Plan 2019-2029

Chesapeake Public Schools

School Board Meeting • October 29, 2018
Tonight’s Presentation

- Elements of the CIP
- Residential development & enrollment
- Projects & associated costs for 2019-2024
Elements of the CIP

This is a plan, not a budget

Management tool for planning capital improvement projects costing $100,000+

Updated annually based on the most current information related to aging facilities, changing programs/technologies, & enrollment patterns

Superintendent’s recommended ten-year capital needs plan to the School Board

First five years’ cost information included
## New Homes Built 2013-2017

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>SF</td>
<td>572</td>
<td>545</td>
<td>639</td>
<td>712</td>
<td>728</td>
<td>549</td>
</tr>
<tr>
<td>TH</td>
<td>26</td>
<td>21</td>
<td>3</td>
<td>42</td>
<td>47</td>
<td>34</td>
</tr>
<tr>
<td>Condo</td>
<td>174</td>
<td>165</td>
<td>279</td>
<td>210</td>
<td>150</td>
<td>110</td>
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<tr>
<td>SFCO</td>
<td>19</td>
<td>6</td>
<td>2</td>
<td>41</td>
<td>45</td>
<td>32</td>
</tr>
<tr>
<td>APT</td>
<td>568</td>
<td>446</td>
<td>283</td>
<td>323</td>
<td>280</td>
<td>24</td>
</tr>
<tr>
<td>Mob H</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>1,359</td>
<td>1,183</td>
<td>1,206</td>
<td>1,328</td>
<td>1,250</td>
<td>749</td>
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</tbody>
</table>

**DOES NOT INCLUDE AGE-RESTRICTED UNITS**
Approved Preliminary Home Sites

Total: 3,821

SOURCE: CITY OF CHESAPEAKE PLANNING DEPARTMENT, 7/18
Historical & Projected Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Historical Enrollment</th>
<th>Projected Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>1993</td>
<td>33,182</td>
<td>43,000</td>
</tr>
<tr>
<td>1998</td>
<td>36,756</td>
<td>41,100</td>
</tr>
<tr>
<td>2003</td>
<td>39,440</td>
<td>41,100</td>
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<tr>
<td>2008</td>
<td>38,868</td>
<td>42,300</td>
</tr>
<tr>
<td>2013</td>
<td>38,685</td>
<td>42,300</td>
</tr>
<tr>
<td>2018*</td>
<td>39,800</td>
<td>42,300</td>
</tr>
<tr>
<td>2024*</td>
<td></td>
<td>42,300</td>
</tr>
<tr>
<td>2029*</td>
<td></td>
<td>42,300</td>
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</table>
Major Mechanical & Maintenance Projects
$114,654,700 or 24% of Total CIP

<table>
<thead>
<tr>
<th>15 ROOF REPLACEMENT PROJECTS</th>
<th>18 HVAC REPLACEMENT PROJECTS</th>
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<tbody>
<tr>
<td>• BRI</td>
<td>• BRI*</td>
</tr>
<tr>
<td>• CRE</td>
<td>• CAM</td>
</tr>
<tr>
<td>• DCCE</td>
<td>• CAR</td>
</tr>
<tr>
<td>• EWC</td>
<td>• CRE*</td>
</tr>
<tr>
<td>• GBI</td>
<td>• EWC</td>
</tr>
<tr>
<td>• GBM*</td>
<td>• GTP</td>
</tr>
<tr>
<td>• GRI</td>
<td>• GBI*</td>
</tr>
<tr>
<td>• HES</td>
<td>• GRI*</td>
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<td></td>
<td>• GRM</td>
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<td>• HES*</td>
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<td>• HHS*</td>
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<td></td>
<td>• HHS*</td>
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<tr>
<td></td>
<td>• ISC</td>
</tr>
<tr>
<td></td>
<td>• JMS</td>
</tr>
<tr>
<td></td>
<td>• NHP*</td>
</tr>
<tr>
<td></td>
<td>• SAB</td>
</tr>
<tr>
<td></td>
<td>• SRI</td>
</tr>
<tr>
<td></td>
<td>• TME</td>
</tr>
<tr>
<td></td>
<td>• TIS*</td>
</tr>
</tbody>
</table>

*PARTIAL
Major Mechanical & Maintenance Projects
$114,654,700 or 24% of Total CIP

- DCH
- IRM
- WBM

COOLING TOWER REPLACEMENTS

- CWM
- DCH
- GBH
- GRP

REPAVING (SCHOOLS)
Modernizations & Additions/Replacements
$330,919,600 or 70% of Total CIP

**MODERNIZATION & ADDITION OR REPLACEMENT***

Chittum Elem.
60 yrs.

**MODERNIZATIONS & ADDITIONS**

Indian River Mid.
54 yrs.

*PARTIALLY FUNDED. ADDITIONAL APPROPRIATION ANTICIPATED IN JULY 2019.*
Modernizations & Additions/Replacements
$330,919,600 or 70% of Total CIP

MODERNIZATIONS

Carver Int.
67 yrs.

Crestwood Mid.
66 yrs.

Deep Creek Central Elem.
63 yrs.

Crestwood Int.
55 yrs.

Western Branch Mid.
54 yrs.

Rena B. Wright Prim.
47 yrs. (A&E only)

Deep Creek High
39 yrs.
Modernizations & Additions/Replacements
$330,919,600 or 70% of Total CIP

**ADDITIONS**

- Deep Creek Central Elem.
- Grassfield Elem.*
- Greenbrier Prim.*
- Western Branch Prim.*

**FULL-DAY KINDERGARTEN CLASSROOM ADDITIONS**

*PARTIALLY FUNDED. ADDITIONAL APPROPRIATION ANTICIPATED IN JULY 2019.*
Technology Upgrades & Other Projects

Oscar Smith High School Addition
Technology Upgrade Initiative
$18,382,400 or 4% of Total CIP

Deep Creek High School

Great Bridge High School

Oscar Smith High School

Hickory High School
Other Projects
$11,477,100 or 2% of Total CIP

Addition/renovation of school nutrition services warehouse

Track replacements/improvements
- CWM
- GFH
- DCM
- GBM
- DCH
- GBH
- OSH
- GRM

Stadium lighting at WBH
2019-2024 Five-Year Grand Total

$475,433,800
Upcoming Presentations

Public Hearing & Work Session
Monday, November 19th

Public Hearing, Work Session & Requesting Final Action
Monday, December 10th

Additional Copies of the CIP

School Administration Building

www.cpschools.com

All branches of the public library

B.M. Williams Primary School Kindergarten Addition