

FY 2025-2034

Proposed Capital Improvements Plan

Joint Meeting
City Council/School Board
December 6, 2023



Suffolk Public Schools CIP Submission

Suffolk Public Schools Request								
Planned Expenditures	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5 Year Subtotal	6-10 Year Subtotal	10 Year Total
Major Systems Repair/Replacements	-	-	-	7,000,000	7,000,000	14,000,000	35,000,000	49,000,000
John F. Kennedy Middle School Replacement - 800 Student	25,000,000	-	-	-	-	25,000,000	-	25,000,000
Northern Shores Elementary Addition	3,575,000	11,324,500	-	-	-	14,899,500	-	14,899,500
College and Career Academy at Pruden Renovation	2,604,420	-	-	-	-	2,604,420	-	2,604,420
Elephant's Fork Elementary School Replacement - 800 student	-	-	26,241,467	26,241,468	-	52,482,935	-	52,482,935
Kilby Shores Elementary School Replacement - 800 student	-	-	-	5,560,000	23,987,558	29,547,558	25,849,600	55,397,158
Forest Glen Middle School Replacement - 800 student	-	-	-	-	5,633,750	5,633,750	60,175,000	65,808,750
Nansemond Parkway Elementary Replacement - 800 student	-	-	-	-	-	-	56,689,710	56,689,710
Nansemond River High School Addition	-	-	-	-	-	-	35,091,000	35,091,000
John Yeates Middle School Replacement - 1,000 student	-	-	-	-	-	-	75,982,506	75,982,506
Operations Facility Phase II	-	-	-	-	-	-	19,868,500	19,868,500
Total	31,179,420	11,324,500	26,241,467	38,801,468	36,621,308	144,168,163	308,656,316	452,824,479

CIP Process

- **September** – City Departments and Agencies submit CIP requests
- **October** – City Manager and staff review CIP requests, hold meetings with Submitting Departments and Agencies, and prepare City Manager's proposed CIP
- **November** – City Manager's proposed CIP presented to CIP Subcommittee
CIP Subcommittee approves or recommends edits
- **December** – CIP Subcommittee recommended CIP presented to Planning Commission
- **January** – Planning Commission recommends any edits and adopts CIP
- **February** – Planning Commission Recommended CIP presented to City Council
CIP Public Hearing held to obtain citizen input
CIP adopted by City Council
- **April** - First year of adopted CIP included in City Manager's proposed Operating/Capital budget

PLANNED EXPENDITURES	5 Year Summary					
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5 Year Subtotal
PUBLIC UTILITIES FUND	7,539,692	11,298,942	15,464,461	10,094,662	31,122,802	75,520,559
FLEET FUND	-	300,000	-	3,875,000	-	4,175,000
STORMWATER FUND	5,982,750	3,362,500	2,629,250	2,633,250	2,350,000	16,957,750
TRANSIT FUND	60,000	2,701,996	-	-	-	2,761,996
GENERAL GOV'T. FUND	64,794,479	57,172,701	42,624,793	58,234,399	60,816,684	283,643,056
TOTAL ALL FUNDS:	78,376,921	74,836,139	60,718,504	74,837,311	94,289,486	383,058,361

Proposed GO Bonds/Literary Loan	35,236,859	34,523,724	32,130,158	36,823,868	36,463,460	171,003,068
State/Federal/Other	11,129,811	8,232,189	2,787,780	15,641,744	13,883,437	51,674,960
Transfer from General Fund	18,427,809	14,716,788	7,706,855	9,643,788	10,469,788	60,965,028

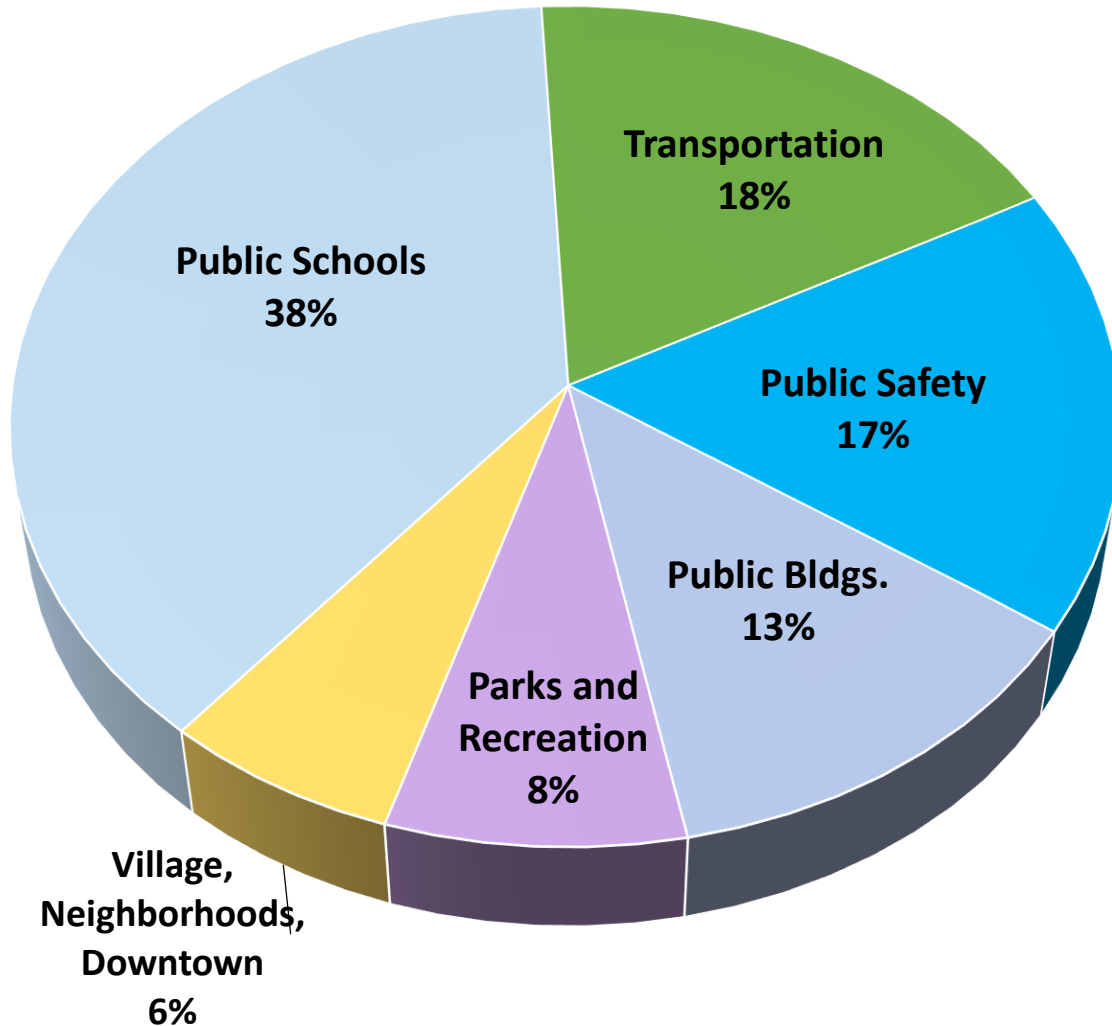
38.0M General Fund cash

22.9M Capital Reserve funds

60.9M

CIP 5 Year Expenditures

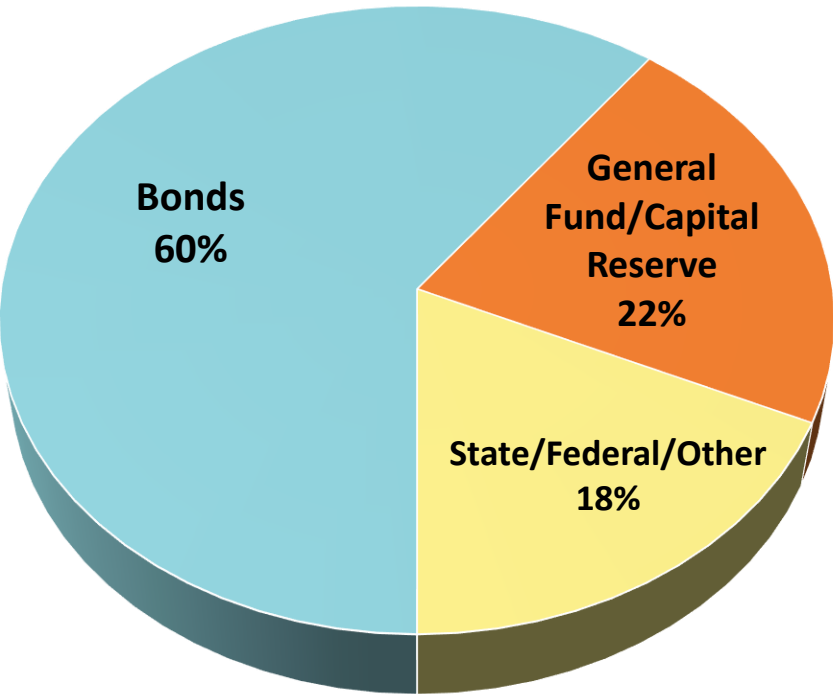
Local Funding



Public Schools	\$ 88,245,388	38%
Transportation	41,838,286	18%
Public Safety	39,980,000	17%
Public Buildings	28,906,000	13%
Parks and Recreation	18,440,102	8%
Village, Neighborhoods, Downtown	14,558,320	6%
	\$ 231,968,096	100%

CIP 5 Year Revenues

General Government



Bonds	\$ 171,003,068	60%
General Fund/Capital Reserve	60,965,028	22%
State/Federal/Other	<u>51,674,960</u>	<u>18%</u>
	\$ 283,643,056	100%

\$38.0M General Fund cash
\$22.9M Capital Reserve funds

Public Schools

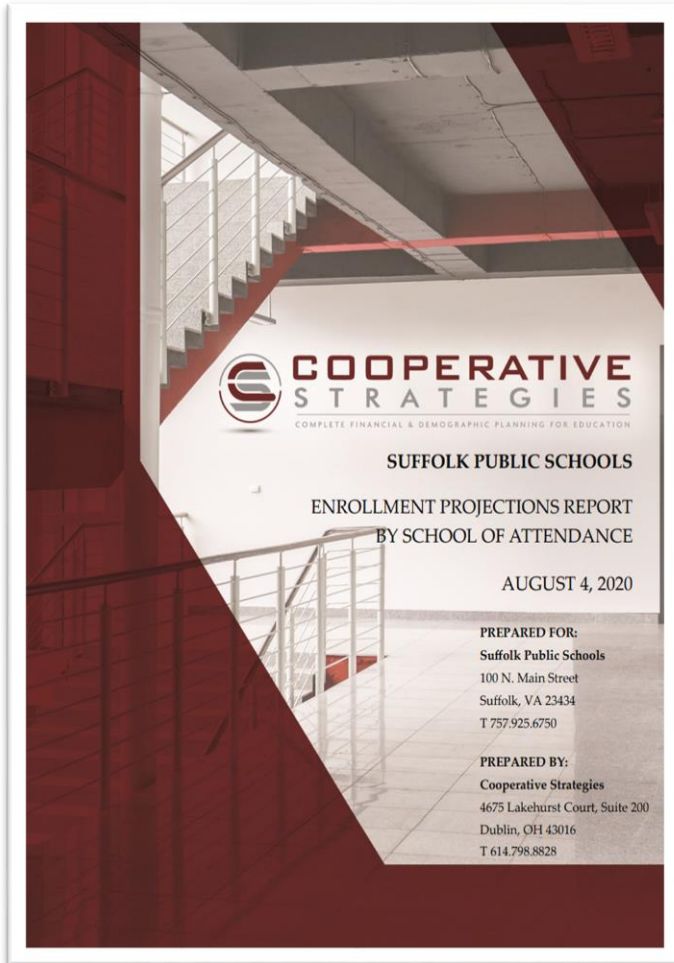
Public Schools	5 Year Summary						
Planned Expenditures	Previous Funding	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	5 Year Subtotal
Schools Major Repairs/Systems Replacement	17,000,987	-	-	-	5,000,000	5,000,000	10,000,000
JFK Middle Replacement - 800 student	50,018,567	25,000,000	-	-	-	-	25,000,000
Northern Shores Elementary Addition	1,200,000	3,575,000	11,324,500	-	-	-	14,899,500
College and Career Academy at Pruden	-	-	-	2,604,420	-	-	2,604,420
Elephant's Fork Elem. Replc. - 800 student	-	-	-	-	9,500,000	26,241,468	35,741,468
Kilby Shores Elem. Replc. - 800 student	-	-	-	-	-	-	-
Forest Glen Middle School Replc. - 800 student	-	-	-	-	-	-	-
Nansemond Parkway Elem. Replc. - 800 student	-	-	-	-	-	-	-
Nansemond River High School Addition	-	-	-	-	-	-	-
John Yeates Middle School Replc. - 1,000 student	-	-	-	-	-	-	-
Operations Facility	5,000,000	-	-	-	-	-	-
Total		28,575,000	11,324,500	2,604,420	14,500,000	31,241,468	88,245,388

CIP Next Steps

- **December 19, 2023 - Proposed CIP presented to Planning Commission**
- **January 16, 2024 – Planning Commission adoption of CIP**
- **February 7, 2024 – Proposed CIP presented to City Council**
- **February 21, 2024 - Public Hearing and Adoption by City Council**

Student Generation & School Capacity Projection

Student Generation and School Capacity Projection



- Cooperative Strategies developed an enrollment projections report as part of the “2020 Schools Study Project”
- Enrollment projections were developed using the cohort survival methodology which emphasizes information and trends from the following data sets:
 - Live births
 - Historical enrollment by school/grade
 - Census data
 - Building permits
- Cooperative Strategies provided four projected outcomes for enrollment to 2029/30

Student Generation and School Capacity Projection

Enrollment Projections Report – Page 6

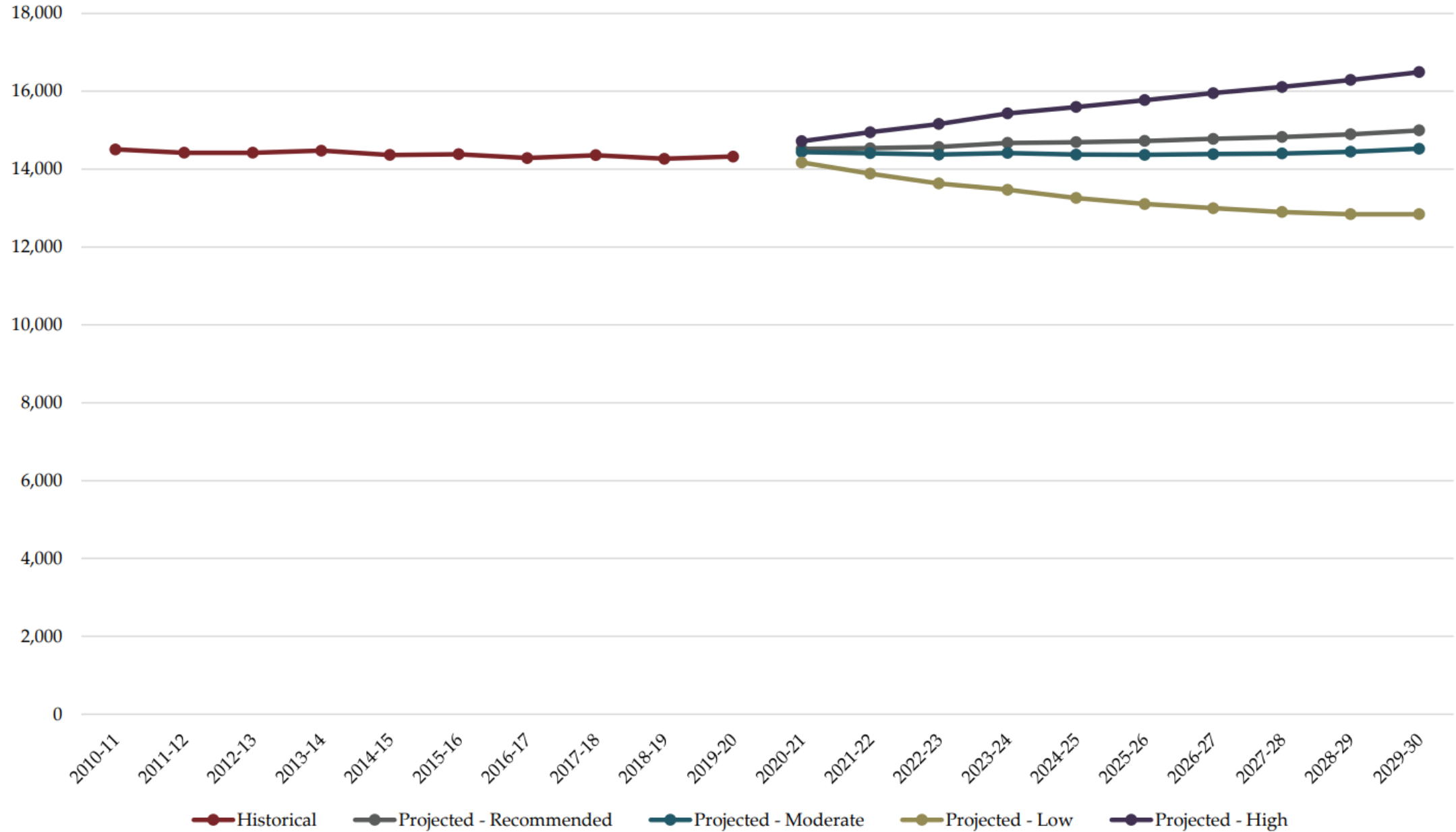
...it is essential to gather a wide variety of information in preparation for producing enrollment projections.

When looking ahead at a school division's enrollment over the next two, five, or ten years, it is helpful to approach the process from a global perspective.

For example:

- How many new homes have been constructed each year?*
- How many births have occurred each year in relation to the resident population?*
- Is housing experiencing a turnover—if so, what is the composition of families moving in/out?*
- Are more or less students attending private school or being home-schooled?*
- What has the unemployment rate trend been over the past ten years?*
- What new educational policies are in place that could affect student enrollment figures?*

HISTORICAL & PROJECTED ENROLLMENT - SUFFOLK PUBLIC SCHOOLS



Based on the *Recommended* projection enrollment, student enrollment in the Suffolk Public Schools is projected to increase from 14,323 in the 2019-20 school year to 14,995 students in the 2029-30 school year. (+672...over 10 years)

So, where are we three years later?

Projected Enrollment - Recommended - District-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	513	513	513	513	513	513	513	513	513	513
K	1,096	1,041	1,068	1,070	1,070	1,070	1,070	1,070	1,070	1,070
1	1,048	1,142	1,084	1,115	1,115	1,115	1,115	1,115	1,115	1,115
2	984	1,044	1,137	1,080	1,111	1,108	1,108	1,108	1,108	1,108
3	1,085	1,024	1,086	1,183	1,123	1,151	1,151	1,151	1,151	1,151
4	1,060	1,047	992	1,053	1,146	1,086	1,119	1,118	1,118	1,118
5	1,068	1,058	1,049	995	1,062	1,156	1,095	1,126	1,128	1,128
6	1,102	1,094	1,081	1,073	1,018	1,090	1,186	1,123	1,156	1,155
7	1,110	1,101	1,095	1,080	1,072	1,019	1,093	1,188	1,126	1,158
8	1,120	1,106	1,098	1,092	1,076	1,071	1,018	1,090	1,186	1,123
9	1,304	1,301	1,285	1,278	1,269	1,249	1,246	1,183	1,263	1,373
10	1,078	1,170	1,161	1,152	1,143	1,137	1,117	1,114	1,058	1,133
11	1,015	953	1,035	1,027	1,020	1,012	1,007	990	984	935
12	936	943	886	962	954	947	939	935	920	915
K - 12 Total	14,006	14,024	14,057	14,160	14,179	14,211	14,264	14,311	14,383	14,482
Grand Total	14,519	14,537	14,570	14,673	14,692	14,724	14,777	14,824	14,896	14,995

Source: Cooperative Strategies

Projected Enrollment - Recommended - District-wide

Grade	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	513	513	513	513	513	513	513	513	513	513
K - 5	6,341	6,356	6,416	6,496	6,627	6,686	6,658	6,688	6,690	6,690
6 - 8	3,332	3,301	3,274	3,245	3,166	3,180	3,297	3,401	3,468	3,436
9 - 12	4,333	4,367	4,367	4,419	4,386	4,345	4,309	4,222	4,225	4,356
K - 12 Total	14,006	14,024	14,057	14,160	14,179	14,211	14,264	14,311	14,383	14,482
Grand Total	14,519	14,537	14,570	14,673	14,692	14,724	14,777	14,824	14,896	14,995

Source: Cooperative Strategies

Student Generation and School Capacity Projection

2019/20

PreK-12

14,322 – Actual

2020/21

PreK-12

13,869 - Actual

14,519 - Recommended

14,441 - Moderate

2021/22

PreK-12

14,048 - Actual

14,537 - Recommended

14,407 - Moderate

2022/23

PreK-12

14,490 - Actual

14,570 - Recommended

14,375 - Moderate

2023/24

PreK-12

14,520 - Actual

14,673 - Recommended

14,414 - Moderate

Student Generation and School Capacity Projection

New Residential Units, 2010 - 2023

6,800 new residential units added over this 13 year period

New Population, 2010 - 2023

14,467 new citizens added over this 13 year period

School Population, 2010 - 2023

17 less students over this 13 year period

Student Generation and School Capacity Projection

2010

Suffolk Population - 84,820

School Population - 14,507

2020

Suffolk Population - 94,685

School Population - 13,869

2023

Suffolk Population - 99,287

School Population - 14,490

2030 (projections)

Suffolk Population - 102,571

School Population - 14,995 Recommended

School Population - 14,525 Moderate

Proposed School Construction Capacities

School	Exist. Prog. Capacity (1)	23/24 Enrollment (2)	Proposed Capacity (3)	Increase Above 23/24 Enrollment
Elephants Fork Elem.	520	644	800	156 +(24%)
Kilby Shores Elem.	497	460	800	351 +(74%)
Nansemond Pky. Elem.	479	448	800	<u>352</u> +(79%)
Total Constructed Additional Seats				859
FY 2029/30 Projected Elementary School Enrollment Growth				404
John F. Kennedy Middle	650	546	800	254 +(47%)
Forest Glen Middle	410	444	800	356 +(80%)
John Yeats Middle	785	517	1,000	<u>483</u> +(48%)
Total Constructed Additional Seats				859
FY 2029/30 Projected Middle School Enrollment Growth				82

Notes:

(1) RRMM & Cooperative Strategies February 2021 Presentation

(2) Virginia Department of Education Website Fall Enrollment

(3) FY 2025 Suffolk Public Schools CIP Submittal

CIP and Construction Considerations

Student projections take a number of variables into consideration.

- **Are the proposed school construction capacities considering the same?**
- **Should we consider school rehabilitations and expansions vs. only total rebuilds? (to make the most of limited CIP dollars)**

DISCUSSION

Disposition of Real Property

State Code Section 22.1-129. A.

- **School Board may sell property and may retain all or portion of proceeds with approval of local governing body, and after a public hearing.**
- **School Board may convey title to real property to city upon adoption of a resolution stating property is surplus and shall record resolution and deed to property with clerk of the circuit court. Upon recording, the real property title shall vest in the city.**

Closing Remarks