



CAPITAL IMPROVEMENT PLANNING

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&

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September 8, 2022

ONGOING Schools Major Repairs/Systems Replacement

School's Request

Escalation to \$7m/year
\$51.3m 2023-2032

Result:

\$14,300,000 LESS funding than requested for major repairs due to transfer to pay for NSES Addition

City's Approved CIP

\$3.575 2022-2023

TRF to NSES 2024-2027

\$6.685m 2028-2032

NOTE: City combined Hazardous substance abatement to Major Repairs/Systems Replacement at the requested \$75,000 per year.



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Operations Facility –Phase II

School's Request

\$14.7m 2023-2024

City's Approved CIP

\$14.7m 2027-2028

Result:

**Warehouse and move out
of Freeney Avenue is not
complete until 2027-2028**



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John F. Kennedy Middle School Replacement

School's Request

\$56.4m 2023-2025

City's Approved CIP

\$50.0m 2023-2025

**Result:
Replacement School
Architecture and
Engineering bid is out
but school is
underfunded an
estimated \$6.4m**



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Northern Shores Elementary Addition

2 story

School's Request

City's Approved CIP

\$15.2m 2023-2024

\$15.2m 2024-2027

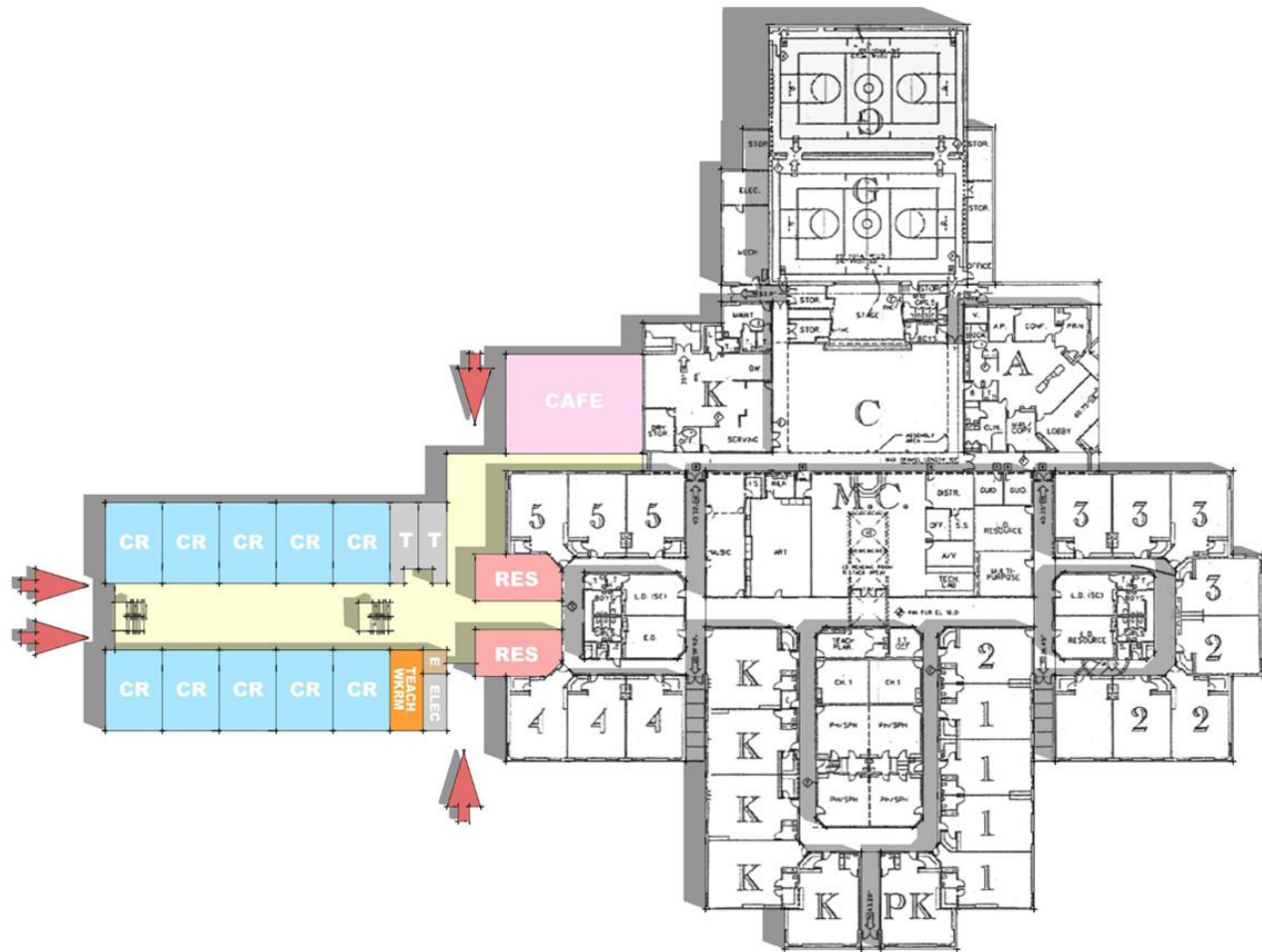
Result:

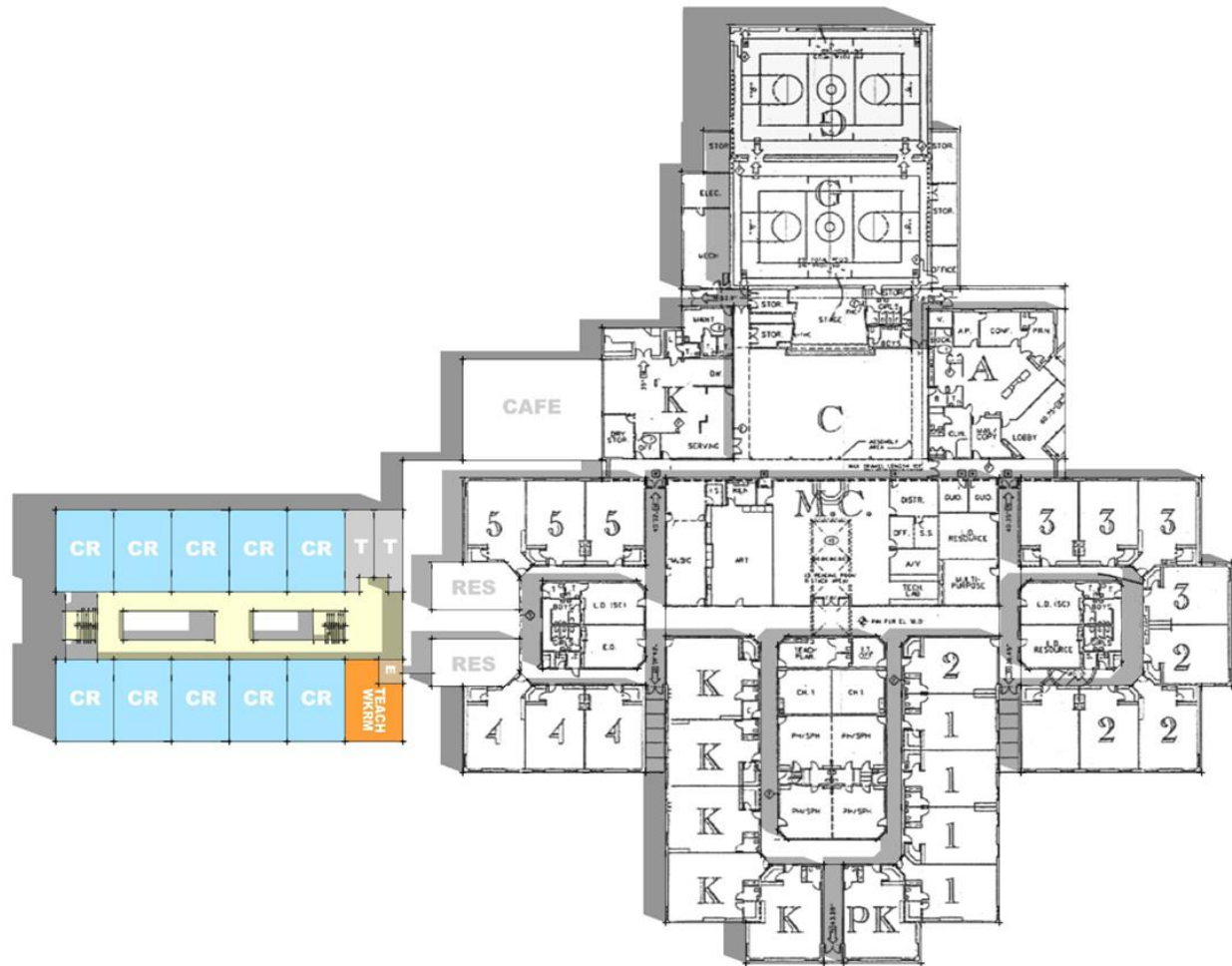
**Northern Shores addition will be completed Fall
2027**

**NOTE: City is using Major systems money to fund the
project**

Northern Shores Elementary School 20 Classroom Addition

- 29,390 square feet.
- 20 additional classrooms - 500 additional seats.
- Teacher workspaces on each floor.
- Student restrooms on each floor.
- Cafeteria addition on west side of kitchen, 120 additional cafeteria seats.
- Two existing classrooms will be reduced in size where the new addition ties into the existing building. Net loss of 50 classroom seats. Reduced size classrooms can be repurposed.
- Net gain of 450 classroom seats













The College and Career Academy at Pruden

School's Request

\$2.1m 2023-2024

City's Approved CIP

\$0.00

**Result:
No funding has been
approved to make
these changes to the
building**



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Forest Glen Middle Replacement

School's Request

\$54.38m 2026-2028

City's Approved CIP

\$54.38m 2028-2032

**Result:
Replacement school
would not be
completed until after
2032**



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Elephant's Fork Replacement

School's Request

\$33.8m 2027-2029

City's Approved CIP

\$33.8m 2028-2032

**Result:
Replacement school
would not be
completed until after
2032**



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John Yeates Middle Replacement

School's Request

\$59.8m 2029-2031

City's Approved CIP

\$59.8m 2028-2032

**Result:
Replacement school
would not be
completed until after
2032**



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Kilby Shores Elementary School Replacement

School's Request

\$34.7m 2029-2031

City's Approved CIP

\$34.7m 2028-2032

**Result:
Replacement school
would not be
completed until after
2032**



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Nansemond Parkway Replacement

School's Request

City's Approved CIP

\$35.84m 2031-2032

\$35.84m 2028-2032

**Result:
Replacement school
would not be
completed until after
2032**



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Nansemond River High School –Addition

School's Request

20 Classroom Addition,
Auxiliary gym, and
cafeteria expansion
\$25.6m 2031-2032

Result:
Addition would be
built after 2032

City's Approved CIP

Addition
\$25.6m ~~2031-2032~~



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C.A.R.E.S. Act II funding

\$11.4 million set aside to replace shingle roofs with standing seam metal roofs

SAVES the City and taxpayers \$11.4 million dollars

Result:

New standing seam metal roofs at:

Oakland

Mack Benn, Jr.

Northern Shores

Creekside

Hillpoint

Southwestern



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C.A.R.E.S. Act II funding

\$1.9 million set aside to replace HVAC Chiller at KFMS

SAVES the City and taxpayers \$1.9 million dollars

Result:

New standing Chiller replaces 21 year old chiller at no cost to taxpayers and no additional debt for the City.

Total of \$13.2m



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HVAC Priority List

Only Turlington Woods
replacement units are
left on the original list

Total Cost \$500,000

Results:

**\$23.8m in HVAC
replacements since 2015**

* includes \$2.6m state CSLFRF money



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KFHS	1,200,542.77
CFCMS	470,540.00
NRHS	351,740.00
FBES	293,319.00
MBES	275,500.00
NSES	84,480.00
HES	51,000.00
JFKMS	46,000.00
JYMS	20,000.00
CCAP	15,000.00

Sinkhole repairs
Total Cost \$2.8m

Results:

Repairs have
been made
using Operating
Fund dollars



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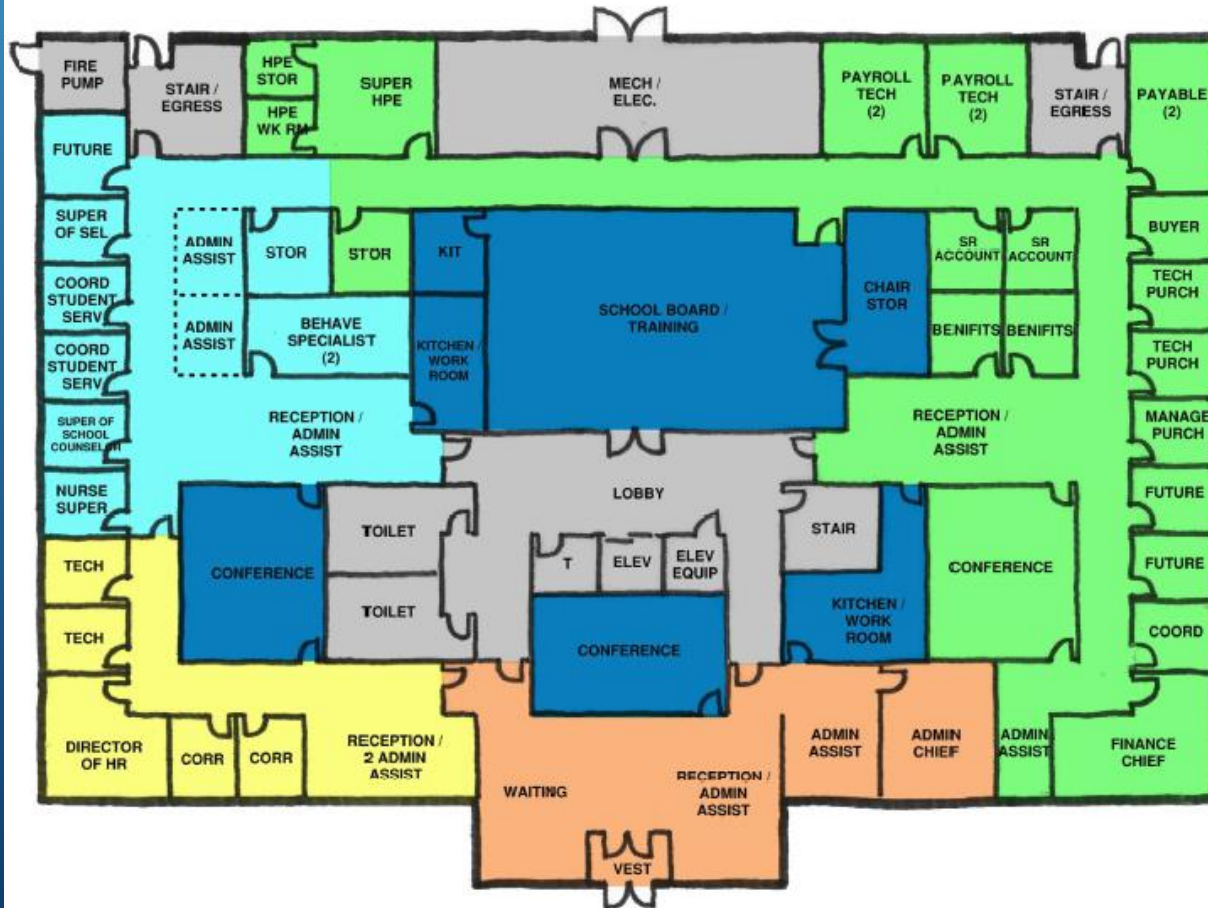


SAO Planning - City former Human Resources Building

Adopted CIP	\$ 6.5m
Estimated Costs RRMM	<u>9.5m</u>
Difference	3.0m

Note: Estimated cost install sprinkler system, HVAC, and elevator/stairwells up to code is \$5m

Human Resource Building 1st Floor



COLOR LEGEND

- ADMINISTRATIVE SERVICES EXECUTIVE SUITE
 - EXECUTIVE AND SERVICES HEALTH AND PUPIL PERSONNEL SUITE
 - HUMAN RESOURCES SUITE
 - FINANCE AND PURCHASING SUITE
 - SHARED WORKROOM, SCHOOL BOARD ROOM, TRAINING, CONFERENCE, OR KITCHENETTE
 - BUILDING SERVICES / CORRIDOR
- *FUTURE** INDICATES AN OPEN SPACE OR OFFICE FOR FUTURE OCCUPANCY

Human Resource Building 2nd floor

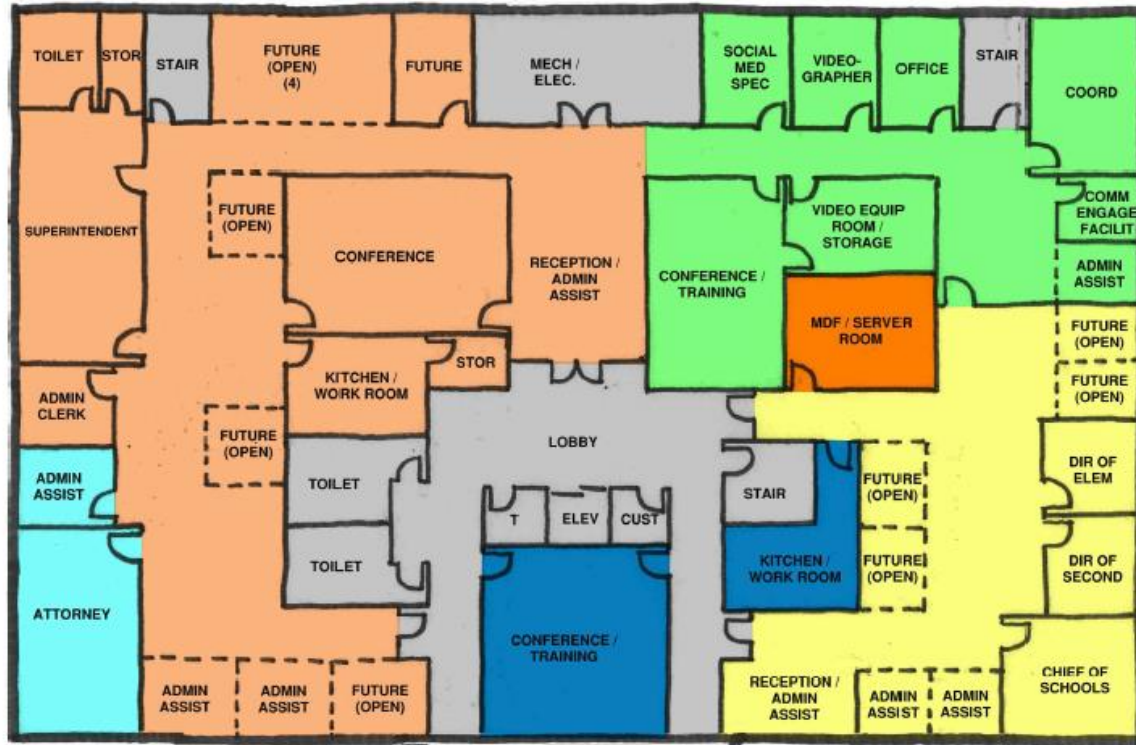


COLOR LEGEND

- SUPERVISORS SUITES
- SPECIAL EDUCATION SUITE
- COORDINATOR SUITE
- EXECUTIVE SUITE
- SHARED WORKROOM, SCHOOL BOARD ROOM, TRAINING, CONFERENCE, OR KITCHENETTE
- SPECIALISTS SUITES
- BUILDING SERVICES / CORRIDOR

FUTURE INDICATES AN OPEN SPACE OR OFFICE FOR FUTURE OCCUPANCY

Human Resource Building 3rd floor



COLOR LEGEND

- SUPERINTENDENT'S OFFICE SUITE
- ATTORNEY'S OFFICE SUITE
- CHIEF OF SCHOOLS
- COMMUNITY ENGAGEMENT SUITE
- SHARED WORKROOM, SCHOOL BOARD ROOM, TRAINING, CONFERENCE, OR KITCHENETTE
- MDF / SERVER ROOM
- BUILDING SERVICES / CORRIDOR

"FUTURE" INDICATES AN OPEN SPACE OR OFFICE FOR FUTURE OCCUPANCY



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Questions?

