

Project Summary

Project Number: **07-230**
 Project Title: **Chittum Elementary School - Modernization & Addition**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/7/2018 Project Status: Funded
 Est. Completion Date: 9/30/2021 Region:

Description:

This project will provide for the modernization of Chittum Elementary School. It will also include a building addition to increase student capacity.

Justification:

This building is 59 years old and in need of a modernization project. Additionally, the facility is utilizing portable classrooms for overcrowding and there is no classroom space at other area schools. A building addition is necessary to increase student capacity.

Comments:

This project is in Year 1 of the School Board's 2018-2028 Capital Improvement Plan. The estimated cost of this project is \$27,172,500. The School Board determined the planned appropriations for FY 2019 and FY 2020 totaling \$27,172,500 for project # 32-190 "Modernization/ Renovation of Schools" should be reassigned to this project to complete the Chittum Elementary School modernization. This is a new project in the City's FY 2019-23 CIP with the reassigned funding identified in FY 2019 and FY 2020. The budget for project # 32-190 was reduced accordingly.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	2,377,200	2,377,200	0
2020	24,795,300	24,795,300	0
	27,172,500	27,172,500	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - VPSA		2,377,200	24,795,300		27,172,500
Total Revenue			2,377,200	24,795,300		27,172,500
Expense						
	Design & Engineering		2,377,200			2,377,200
	Construction			24,795,300		24,795,300
Total Expense			2,377,200	24,795,300		27,172,500

Obligated to Date: 0
 0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number:	05-210		
Project Title:	Full Day Kindergarten		
Asset Type:			
Division:	Education Capital Projects		
Project Type:	Addition or Expansion	Budget Year:	2019
Year Identified:	2017	Project Status:	Funded
Start Date:	7/1/2016	Region:	
Est. Completion Date:	6/30/2023		

Description:

This project will add new or convert existing classrooms to accommodate the transition from half-day to full-day kindergarten throughout the school division.

Justification:

The transition from half-day to full-day kindergarten throughout the school division will require additional/expanded classroom space.

Comments:

During FY 2017 and FY 2018, this project focused on additions/ expansions needed at B. M. Williams Elementary to transition to full-day kindergarten. The estimated cost was \$4,820,000.

During FY 2020, this project will focus on additions/ expansions needed at elementary schools Citywide to accommodate full-day kindergarten throughout the school division. The revised estimated cost for this expansion is \$12,053,400. The School Board determined \$5,206,400 of the planned appropriation for FY 2020 for project # 32-190 "Modernization/ Renovation of Schools" should be reassigned to this project in FY 2020 to complete the Citywide roll-out of full day kindergarten. Accordingly, these changes were included in the City's FY 2019-23 CIP.

On June 14, 2016, City Council approved adding this project and appropriated \$2,530,235 for FY 2017 to start the project. The funding was provided by the FY 2015 revenue sharing settlement (\$2,370,235) and cash from the school's lockbox (\$160,000).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2020	11,343,165	11,343,165	0
	11,343,165	11,343,165	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,370,235				2,370,235
	Cash - Lockbox Schools	160,000				160,000
	G.O. Debt - VPSA	3,000,000		11,343,165		14,343,165
Total Revenue		5,530,235		11,343,165		16,873,400
Expense						
	Design & Engineering	343,500				343,500
	Construction	5,186,735		11,343,165		16,529,900
Total Expense		5,530,235		11,343,165		16,873,400
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **43-210**
 Project Title: **Hickory Middle School - Building Addition**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2017
 Start Date: 4/11/2017 Project Status: Funded
 Est. Completion Date: 9/30/2019 Region:

Description:

This project will provide for the design and construction of a building addition at Hickory Middle School to expand capacity in order to reduce the amount of overcrowding currently housed in portable classrooms.

Justification:

The school's current and projected enrollment exceeds the current facility's capacity. Additional permanent classroom facilities are needed to expand capacity.

Comments:

The School Board determined the FY 2018 appropriation of \$4,725,000 and the planned FY 2019 appropriation of \$522,800 to project # 32-190 "Modernization/ Renovation of Schools" should be reassigned to this project to complete the Hickory Middle School building addition. Thus, the budget for the Hickory Middle School project # 43-210 was increased by a total of \$5,247,800 (\$4,725,000 in FY 2018; \$522,800 in FY 2019), and the budget for project # 32-190 was reduced accordingly.

On April 11, 2017, City Council approved an amendment to the FY 2017 Capital Budget to add this project and appropriate \$589,307.36 in proffer funds for engineering/design to begin in FY 2017. The timing ensured future construction could begin in a manner that would have minimal impact on the use of the current facility for instructional purposes. Additional funding was still needed to complete construction, which was estimated to cost \$5,247,800. As noted above, funding for construction was included in the City's FY 2019-23 CIP. Construction is planned to begin in FY 2018, and the permanent classroom facilities are planned to open in the 2019-20 school year.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	522,800	522,800	0
	522,800	522,800	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Proffers	589,307				589,307
	G.O. Debt - VPSA	4,725,000	522,800			5,247,800
Total Revenue		5,314,307	522,800			5,837,107
Expense						
	Design & Engineering	589,307				589,307
	Construction	4,725,000	522,800			5,247,800
Total Expense		5,314,307	522,800			5,837,107
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **49-230**
 Project Title: **Joint Study for School Facilities & Redistricting**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Study Budget Year: 2019
 Year Identified: 2019 Project Status: Funded
 Start Date: 7/1/2018 Region:
 Est. Completion Date: 6/30/2020

Description:

This project will provide for a capital needs study conducted by a team of consultants to review the City of Chesapeake's population growth, long-term redistricting plans, and the most efficient use of existing school facilities. The study will also include timing and location of new facilities. The scope of work will include the development and execution of a plan for community outreach and input for redistricting.

Comments:

On June 12, 2018, City Council approved an amendment to the FY 2019-23 CIP to add this as a new project for FY 2019. This project is estimated to cost \$1.0 million during FY 2019. Funding will be provided by the one-time General Fund Reserve (fund balance).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,000,000	1,000,000	0
	1,000,000	1,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund		1,000,000			1,000,000
Total Revenue			1,000,000			1,000,000
Expense						
	Design & Engineering		1,000,000			1,000,000
Total Expense			1,000,000			1,000,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **32-190**
 Project Title: **Modernization/Renovation of Schools (to be determined by School Board)**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Renovation or Rehabilitation Budget Year: 2019
 Year Identified: 2015
 Start Date: 7/1/2017 Project Status: Funded
 Est. Completion Date: 6/30/2025 Region:

Description:

This project will provide for the modernization and renovation of school buildings to include the rehabilitation and expansion of school facilities. Sufficient funding has been identified for more than one school, and the School Board will identify specific campuses in the future.

Justification:

The school board has identified a number of aging facilities that require renovation and updating to reflect current instructional practices.

Comments:

Several schools require modernization, and the School Board has determined which modernization projects will move forward in FY 2018, FY 2019, and FY 2020. The School Board has prioritized specific improvements that are reflected in the City's FY 2019-23 CIP as follows:

1) \$5,247,800 of this project's planned appropriation for FY 2018 and FY 2019 will be used for the Hickory Middle School - Building Addition project # 43-210. The budget for this project was decreased by \$5,247,800 (FY 2018: -\$4,725,000 and FY 2019: -\$522,800), and the budget for project # 43-210 was increased by the same amounts in same years.

2) \$27,172,500 of this project's planned appropriation for FY 2019 and FY 2020 will be used for the new Chittum Elementary School - Modernization & Addition project # 07-230. The budget for this project was decreased by \$27,172,500 (FY 2019: -\$24,752,200, FY 2020: -\$2,420,300), and the funds were assigned to the budget for project # 07-230 (FY 2019: \$2,377,200, FY 2020: \$24,795,300).

3) \$6,500,000 of this project's planned appropriation for FY 2020 will be used for the new School Athletic Field Renovations & Improvements project # 08-230. The budget for this project was decreased (FY 2020: -\$6,500,000), and the funds were assigned to the budget for project # 08-230 (FY 2019: \$6,500,000).

4) \$5,206,400 of this project's planned appropriation for FY 2020 will be used for the Full Day Kindergarten project # 05-210. The budget for this project was decreased (FY 2020: -\$5,206,400), and the budget for project # 05-210 was increased by the same amount in same year.

After these assignments, \$873,300 in planned appropriation for FY 2020 will remain in this project's budget for future renovations.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019			0
2020	873,300	873,300	0
	873,300	873,300	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - VPSA			873,300		873,300
Total Revenue				873,300		873,300
Expense						
	Construction			873,300		873,300
Total Expense				873,300		873,300

Related Projects

Obligated to Date: 0
0.00 %

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **03-180**
 Project Title: **Non-routine Renewal & Replacement Projects - Schools**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2014**
 Start Date: **7/2/2013** Project Status: **Funded**
 Est. Completion Date: Region:

Description:

This project will provide for the major mechanical and non-routine maintenance projects to include heating and cooling (HVAC) system replacements, roof replacements, and repaving at various schools.

Justification:

Major building systems, such as HVAC, roofs, and surface paving have limited lifespans and require replacement

Comments:

The School Board has identified approximately \$55 million of funding requirements during FY 2019 - FY 2023 for roofs and HVAC systems. For more details, see also the School Board's 2018-2028 Capital Improvement Plan for 2018-2028 (Year 1).

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	11,000,000	11,000,000	0
2020	11,000,000	11,000,000	0
2021	11,000,000	11,000,000	0
2022	11,000,000	11,000,000	0
2023	11,000,000	11,000,000	0
	55,000,000	55,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	1,000,000				1,000,000
	Cash - Lockbox Schools	18,351,093	5,000,000	20,000,000	10,000,000	53,351,093
	G.O. Debt - VPSA	19,000,000	6,000,000	24,000,000	12,000,000	61,000,000
	Total Revenue	38,351,093	11,000,000	44,000,000	22,000,000	115,351,093
Expense						
	Equipment	19,000,000	6,000,000	24,000,000	12,000,000	61,000,000
	Other	19,351,093	5,000,000	20,000,000	10,000,000	54,351,093
	Total Expense	38,351,093	11,000,000	44,000,000	22,000,000	115,351,093

Obligated to Date: **0**
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **08-230**
 Project Title: **School Athletic Field Renovations & Improvements**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2019
 Start Date: 7/1/2018 Project Status: Funded
 Est. Completion Date: 6/30/2020 Region:

Description:

This project will provide for the design and construction of improvements at Chesapeake Public School athletic fields.

Justification:

This project is needed to address continuing issues with current restrooms, locker rooms, and other athletic facilities at several school athletic fields. As an example, the field house facilities that house the restrooms and locker rooms at the Deep Creek Middle School and Great Bridge Middle School stadiums are in need of renovation and improvements due to the existing facility conditions and logistics issues.

Comments:

This project is in Year 1 of the School Board's 2018-2028 Capital Improvement Plan. The estimated project cost is \$6,500,000. The School Board determined \$6,500,000 of the planned FY 2020 appropriation for project # 32-190 "Modernization/ Renovation of Schools" should be reassigned to this project # 08-230 to complete school athletic field improvements. Project # 08-230 is new project in the City's FY 2019-23 CIP. The \$6,500,000 was reassigned to this project for FY 2019, and the budget for project # 32-190 was reduced accordingly.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	6,500,000	6,500,000	0
	6,500,000	6,500,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - VPSA		6,500,000			6,500,000
Total Revenue			6,500,000			6,500,000
Expense						
	Design & Engineering		250,000			250,000
	Construction		6,250,000			6,250,000
Total Expense			6,500,000			6,500,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **29-190**
 Project Title: **School Bus - Replacement**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2015 Project Status: Funded
 Start Date: 7/1/2014 Region:
 Est. Completion Date: 6/30/2025

Description:

This project will provide for the replacement of older school buses.

Justification:

Due to a lack of state funding, school buses have not been replaced on a regular replacement timeline. This funding will assist in alleviating some of the school bus replacement needs.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,000,000	1,000,000	0
2020	1,000,000	1,000,000	0
2021	1,000,000	1,000,000	0
2022	1,000,000	1,000,000	0
2023	1,000,000	1,000,000	0
	5,000,000	5,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox Schools	4,000,000	1,000,000	4,000,000	3,000,000	12,000,000
Total Revenue		4,000,000	1,000,000	4,000,000	3,000,000	12,000,000
Expense						
	Equipment	4,000,000	1,000,000	4,000,000	3,000,000	12,000,000
Total Expense		4,000,000	1,000,000	4,000,000	3,000,000	12,000,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **35-220**
 Project Title: **School Safety Measures**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2018
 Start Date: 3/20/2018 Project Status: Funded
 Est. Completion Date: 6/30/2022 Region:

Description:

This project will provide for safety measures for the City of Chesapeake's Public Schools and related facilities. This will include implementing heightened building access controls, improved video surveillance, and other similar measures to enhance school safety and security.

Justification:

In the aftermath of the Parkland, Florida school shootings, a working group of employees from the Chesapeake School District along with City staff has reviewed existing school safety measures and possible enhanced measures with the goal of identifying opportunities to improve the security of our schools and related facilities. The working group has identified a number of immediate opportunities to enhance safety at school facilities by implementing heightened building access controls, video surveillance cameras/ security systems, and other similar measures. This capital project was approved by Council to immediately begin implementing the recommended measures.

Comments:

On March 20, 2018, City Council approved an emergency appropriation of \$2 million from the City's one-time account (General Fund - fund balance) to fund the implementation of additional school safety measures for Chesapeake Public Schools.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Fund Balance - General Fund	2,000,000				2,000,000
Total Revenue		2,000,000				2,000,000
Expense						
	Construction	2,000,000				2,000,000
Total Expense		2,000,000				2,000,000
					Obligated to Date:	1,000,000
						50.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Project Number: **30-190**
 Project Title: **School Technology - Replacement**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Replacement Budget Year: 2019
 Year Identified: 2015 Project Status: Funded
 Start Date: 7/1/2014 Region:
 Est. Completion Date: 6/30/2027

Description:

This project will replace outdated technology in the school system.

Justification:

Due to a lack of state funding, technology needs have not been replaced on a regular timeline. This funding will assist in alleviating some of the technology needs.

Project Forecast

Year	Total Expense	Total Revenue	Difference
2019	1,000,000	1,000,000	0
2020	1,000,000	1,000,000	0
2021	1,000,000	1,000,000	0
2022	1,000,000	1,000,000	0
2023	1,000,000	1,000,000	0
	5,000,000	5,000,000	0

Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox Schools	4,000,000	1,000,000	4,000,000	3,000,000	12,000,000
	Total Revenue	4,000,000	1,000,000	4,000,000	3,000,000	12,000,000
Expense						
	Equipment	4,000,000	1,000,000	4,000,000	3,000,000	12,000,000
	Total Expense	4,000,000	1,000,000	4,000,000	3,000,000	12,000,000

Obligated to Date: 0
0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **31-190**
 Project Title: **Great Bridge Primary School - Modernization**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: **Renovation or Rehabilitation** Budget Year: **2019**
 Year Identified: **2015**
 Start Date: **7/2/2014** Project Status: **Fully Funded**
 Est. Completion Date: **9/30/2021** Region:

Description:

This project will provide for the design and construction work related to the modernization of Great Bridge Primary School. It will include design, renovations, and expansion of the existing facility.

Justification:

The facility is over 50 years old and is need of modernization to include additional specialized instructional spaces and the enclosure of classrooms that currently open directly outdoors.

Comments:

The School Board has engaged services of architect to recommend whether the building can be modified to meet current and future education practices or whether replacement is more cost effective.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	G.O. Debt - VPSA	24,775,000				24,775,000
Total Revenue		24,775,000				24,775,000
Expense						
	Design & Engineering	2,500,000				2,500,000
	Construction	22,275,000				22,275,000
Total Expense		24,775,000				24,775,000
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **33-97**
 Project Title: **Land, Elementary School, Chittum area**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Budget Year: 2019
 Year Identified: 1997 Project Status: Fully Funded
 Start Date: Region:
 Est. Completion Date:

Description:

This project will purchase land for the expansion of the school facility.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox Schools	574,600				574,600
Total Revenue		574,600				574,600
Expense						
	Equipment	574,600				574,600
Total Expense		574,600				574,600
Obligated to Date:						0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **41-98**
 Project Title: **Land, Elementary School, Southeastern Area**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Budget Year: 2019
 Year Identified: 1998 Project Status: Fully Funded
 Start Date: Region:
 Est. Completion Date:

Description:

This project will purchase land for a new school.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox Schools	644,600				644,600
Total Revenue		644,600				644,600
Expense						
	Equipment	644,600				644,600
Total Expense		644,600				644,600
Obligated to Date:						568
						0.09 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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Project Summary

Fully Funded

Project Number: **06-210**
 Project Title: **Oscar Smith High School - Building Addition**
 Asset Type:
 Division: **Education Capital Projects**
 Project Type: Addition or Expansion Budget Year: 2019
 Year Identified: 2017
 Start Date: 7/1/2016 Project Status: Fully Funded
 Est. Completion Date: 12/30/2019 Region:

Description:

This project will design and construct a building addition at Oscar Smith High School in order to reduce the amount of overcrowding currently housed in 26 portable classrooms.

Justification:

The majority of the City's current and projected high school space needs are in the Oscar Smith High School area. Oscar Smith High School has a capacity of 1900 students and is currently utilizing 26 portable classrooms to accommodate overcrowding. The construction of this addition will reduce the level of overcrowding currently housed in portable classrooms.

Comments:

This project is fully funded and is anticipated to be completed in FY 2019 during fall 2018. The design was completed in FY 2017, and construction began in FY 2018. This project was included in previous School Board Capital Improvement Plans, but was not able to be funded in the City's Capital Improvement Plan until FY 2017. The estimated total cost of this project is \$6.98 million. The design portion was funded in FY 2017 with \$915,900 in cash from the school lockbox, and the construction portion (\$6.068 million) was funded in FY 2018 with \$4.35 million from proffers, \$1.638 million from general obligation bonds, and \$80,500 in cash from the school lockbox.

Project Forecast

Year	Total Expense	Total Revenue	Difference
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Project Details 2019

Account	Description	Prior Years	2019	2020 - 23	Future Years	Total Amount
Revenue						
	Cash - Lockbox Schools		996,400			996,400
	Proffers		4,350,000			4,350,000
	G.O. Debt - VPSA		1,638,000			1,638,000
Total Revenue			6,984,400			6,984,400
Expense						
	Design & Engineering		915,900			915,900
	Construction		6,068,500			6,068,500
Total Expense			6,984,400			6,984,400
					Obligated to Date:	0
						0.00 %

Related Projects

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
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