

Capital Improvement Plan – FY12 - 16



Richmond Public Schools Capital Improvement Plan Fiscal Years 2012 – 2016

Executive Summary

This is the Proposed Capital Improvement Plan for years 2012 through 2016. The intent of this plan is to identify, fund and plan the major building systems, infrastructure and site feature replacements to ensure a safe, reliable and sound instructional environment for the students, faculty and administration of Richmond Public Schools.

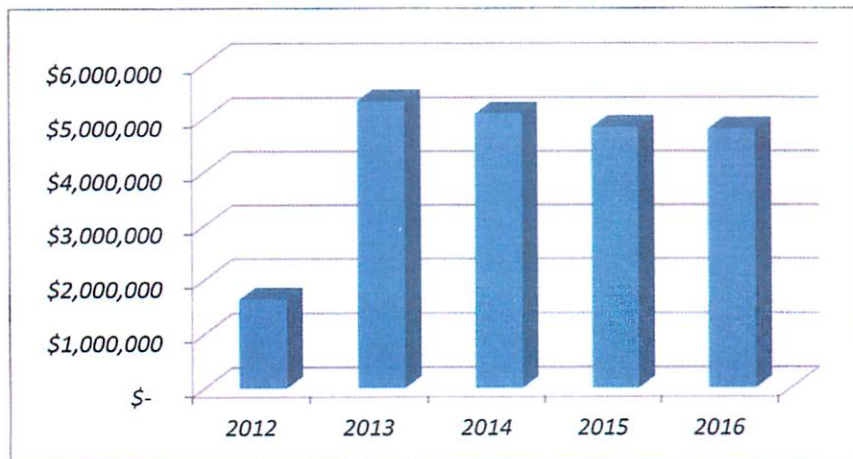
The basis of this plan is determined by the life expectancy of major building systems (i.e. HVAC, Plumbing, etc.) as determined by the American Society of Heating, Refrigeration and Air-conditioning Engineers (ASHRAE) and recent surveys of problematic systems and or components where recurring maintenance and/or repairs are no longer economically feasible. As a large majority of the base building systems and infrastructure have past or are fast approaching the end of their useful life, this plan attempts to address the problematic systems and/or site features that could have detrimental effects on the life safety, continuous operation and instructional environment of the School Division. For systems not identified that have exceeded their useful life, preventive and predictive maintenance measures/practices (i.e. PM services, rebuilds, infra-red surveys, etc.) will be increased through our general maintenance budget to extend their useful life.

The basis for estimates are derived from contractor's estimates and cost with projects of similar type/scope and RSMeans, a leading provider of construction information, products and services. An escalation factor has been factored in for subsequent years. This plan reflects the true needs and the estimated cost for the division for each project.

As it is nearly impossible to accurately predict when systems or infrastructure failure will occur, the plan is subject to revisions.

Richmond Public Schools
Capital Improvement Plan
Fiscal Years 2012 - 2016

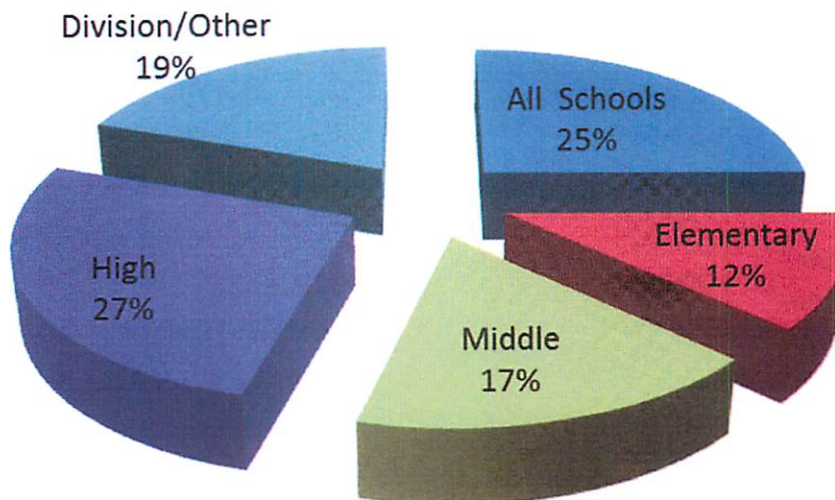
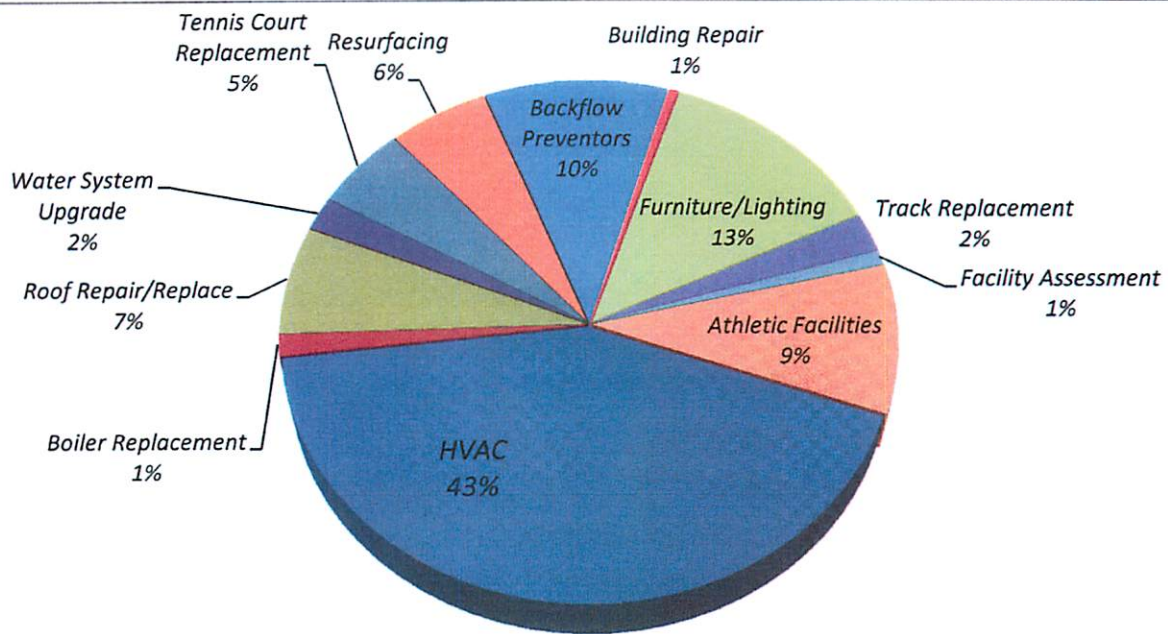
<u>Fiscal</u> <u>Year</u>	<u>Amount</u>
2012	\$ 1,641,794
2013	\$ 5,322,000
2014	\$ 5,084,200
2015	\$ 4,832,000
2016	\$ 4,800,000
Five Year Total	\$ 21,679,994



Breakdown of FY2012 - 2016 Expenditures

HVAC	\$ 9,237,000
Furniture/Lighting	\$ 2,800,000
Backflow Preventors	\$ 2,250,000
Athletic Facilities	\$ 2,000,000
Roof Repair/Replacement	\$ 1,450,000
Tennis Court Replacement	\$ 1,139,200
Resurfacing	\$ 1,225,000
Track Replacement	\$ 526,000
Water System Upgrade	\$ 450,000
Boiler Replacement	\$ 292,000
Facility Assessment	\$ 195,000
Building Repair	\$ 115,794

Total \$ 21,679,994



Richmond Public Schools
Capital Improvement Plan Budget
Summary of CIP Funds

<u>Appropriation</u> <u>Year</u>	<u>Fund</u> <u>Number</u>	<u>Original</u> <u>Budget</u>	<u>Amount</u> <u>Expended</u>	<u>Remaining</u> <u>Balance</u>
2008	426	\$ 1,500,000	\$ 1,482,172.19	\$ 17,827.81
2008	427	\$ 1,446,806	\$ 1,232,755.65	\$ 214,050.35
2009	431	\$ 4,303,900	\$ 4,185,052.23	\$ 118,847.77
2011	434	\$ 2,960,000	\$ 2,886,460.37	\$ 73,539.63
2012	436	\$ 1,217,528	\$ -	\$ 1,217,528.00
Total		\$ 11,428,234	\$ 9,786,440.44	\$ 1,641,793.56

Approved FY2012 CIP Projects

Approved in the FY2012 Budget were the following Capital Improvement Plan Projects:

<u>Schools</u>	<u>Project</u>	<u>Projected</u> <u>Cost</u>
Overby-Sheppard	Cafeteria Ceiling Repair	\$ 63,000.00
Division	Roof Warranty/Repairs	\$ 200,000.00
Westover Hills	Partial Roof Replacement	\$ 450,000.00
Henderson	Replace Air Handling Units	\$ 504,528.00
	Grand Total	\$ 1,217,528.00

Based on the changing needs of RPS, approval is being requested to move the Westover Hills Partial Roof Replacement and the Henderson Air Handling Units from FY2012 to FY2013 and amend the FY2012 CIP Plan to reflect the following:

Proposed Projects - FY12 - Appropriated

<u>Schools</u>	<u>Project</u>	<u>Projected</u> <u>Cost</u>	<u>Remaining</u> <u>Balance</u>
Southampton	A/C - Classroom Units	\$ 320,000.00	\$ 1,321,793.56
Munford	A/C - Classroom Units	\$ 300,000.00	\$ 1,021,793.56
Westover Hills	A/C - Classroom Units	\$ 220,000.00	\$ 801,793.56
Division	Roof Warranty/Repairs	\$ 200,000.00	\$ 601,793.56
Division	Facility Assessment	\$ 195,000.00	\$ 406,793.56
Ginter Park Annex	A/C - Classroom Units	\$ 150,000.00	\$ 256,793.56
RTC - South	Media Station - HVAC	\$ 95,000.00	\$ 161,793.56
Ginter Park	Boiler Replacement	\$ 66,000.00	\$ 95,793.56
Bellevue	Boiler Replacement	\$ 66,000.00	\$ 29,793.56
Overby-Sheppard	Cafeteria Ceiling Repair	\$ 29,793.56	\$ 0.00
Total		\$ 1,641,793.56	

Richmond Public Schools
Capital Improvement Plan Budget
Summary of CIP Funds

Proposed Projects - FY13

<u>Schools</u>	<u>Project</u>	<u>Projected Cost</u>
All Schools	Climate Controls - Heat/HVAC	\$ 780,000.00
Arthur Ashe Center	Roof Replacement	\$ 800,000.00
Henderson	Replace Air Handling Units	\$ 505,000.00
RTC - North	Replace HVAC	\$ 500,000.00
Westover Hills	Partial Roof Replacement	\$ 450,000.00
Wythe/Marshall	Windows/Furniture/Lighting	\$ 400,000.00
Woodville	Replace HVAC - Multipurpose	\$ 365,000.00
Marshall	Tennis Court Replacement	\$ 288,000.00
Wythe	Tennis Court Replacement	\$ 288,000.00
Wythe	Replace HVAC System	\$ 250,000.00
Ginter Park Annex	Boiler Replacement	\$ 160,000.00
Marshall	Upgrade Water System	\$ 150,000.00
Wythe	Upgrade Water System	\$ 150,000.00
Armstrong	Upgrade Water System	\$ 150,000.00
Fisher	Bus Loop Reconstruction	\$ 86,000.00
Total		\$ 5,322,000.00

Proposed Projects - FY14

<u>Schools</u>	<u>Project</u>	<u>Projected Cost</u>
All Schools	Backflow Preventor Installations	\$ 1,125,000.00
Arthur Ashe Center	Replace HVAC Units	\$ 700,000.00
All Schools	Windows/Furniture/Lighting	\$ 800,000.00
Wythe	Parking Lot Resurfacing	\$ 555,000.00
Boushall	All Weather Track	\$ 526,000.00
RTC - South	Replace HVAC	\$ 300,000.00
Henderson	Tennis Court Replacement	\$ 286,000.00
Boushall	Tennis Court Replacement	\$ 277,200.00
Francis	Parking Lot Resurfacing	\$ 270,000.00
Community High	Parking Lot Resurfacing	\$ 140,000.00
Westover Hills	Parking Lot Resurfacing	\$ 105,000.00
Total		\$ 5,084,200.00

Richmond Public Schools
Capital Improvement Plan Budget
Summary of CIP Funds

Proposed Projects - FY15

<u>Schools</u>	<u>Project</u>	<u>Projected Cost</u>
All Schools	Backflow Preventor Installations	\$ 1,125,000.00
All Schools	Windows/Furniture/Lighting	\$ 800,000.00
Marshall	Replace Terminal Units - P # 1	\$ 700,000.00
RTC - South	Replace Terminal Units - P # 1	\$ 700,000.00
Boushall	Replace Terminal Units - P # 1	\$ 600,000.00
Henderson	Replace HVAC	\$ 552,000.00
Thompson	Replace Cooling Tower	\$ 200,000.00
Elkhardt	Resurfacing	\$ 155,000.00
Total		\$ 4,832,000.00

Proposed Projects - FY16

<u>Schools</u>	<u>Project</u>	<u>Projected Cost</u>
All Schools	Windows/Lighting/Furniture	\$ 800,000.00
Marshall	Replace Terminal Units - P # 2	\$ 700,000.00
RTC - South	Replace Terminal Units - P # 2	\$ 700,000.00
Boushall	Replace Terminal Units - P # 2	\$ 600,000.00
Wythe/Marshall	Outdoor Athletic Facilities	\$ 2,000,000.00
Total		\$ 4,800,000.00

Five Year Total **\$ 21,679,993.56**

ADA Projects – Year 5



***Richmond Public Schools ADA Compliance Plan
Year 5 Plan
Executive Summary***

Richmond Public Schools recognizes the importance of ensuring that all students, parents, employees and members of the public are treated in a fair and equitable manner. Federal and state legislation mandates that persons with disabilities should full access to all School Board buildings. Charged with this mandate, the ADA Office within RPS is actively engaged in dismantling barriers of any kind which would interfere with access to RPS programs, services and activities.

In January of 2005, the Richmond City School Board contracted with TRICE Architects to conduct an ADA accessibility study which included an estimate of costs to renovate each facility for accessibility. Recognizing that adequate resources were not available to remove all barriers at one time, RPS has prioritized its remediation efforts.

On February 7, 2005 a sub-committee was formed to review the TRICE Accessibility Study and develop an Accessibility Plan for RPS. In developing this plan, the sub-committee considered the current facility's instructional programs, exceptional education programs and public access.

While the RPS School Board was implementing the above Accessibility Plan, a suit was filed in Federal District Court, ultimately leading to a Settlement Agreement signed in January of 2006. The Settlement Agreement then became the RPS ADA plan to modify its schools, which governs how RPS remediates its schools. As stated in the Settlement Agreement, the Richmond City School Board is obligated to ensure that all future new construction and alteration work at Richmond Public Schools fully complies with the Americans with Disabilities Act, as well as the Americans with Disabilities Act Accessibility Guidelines (ADAAG). It also states that these remediation efforts are contingent on funding from the Richmond City Council, with the School Board using its best efforts to obtain the funding necessary to fully implement the Agreement.

***Richmond Public Schools ADA Compliance Plan
Year 5 Plan
Executive Summary***

The Settlement Agreement has a five year schedule to complete its remediation efforts. To date, we have completed all 'Year One' projects (56 projects) and all 'Year Two' projects (78 projects). The RPS School Board is currently finishing work on all 'Year Three' projects (126 projects), which consist of elevators, water coolers, reducing counter heights, playgrounds, parking/signage and installing lever hardware at selected schools. Moreover, we are in the planning stage for Year 4 projects, which consists of auditorium lifts, playgrounds and elevators.

As of August 1, 2011, the available balance for the final closeout of all Year 3 projects and the appropriated funds for Year 4 projects is \$7,521,000.00. Of that available balance, \$4,500,000.00 is designated for Year 4 projects which will be completed during FY2012.

The following is a listing of the Year 5 Projects and the corresponding projected costs for each project. Year 5 is the scheduled final year of this remediation effort and is estimated to cost \$4,101,800 for 53 projects which mainly consist of playground renovations and the installation of two elevators.

Richmond Public Schools
ADA Projects - Year 5
Summary of ADA Projects

Accessible Playgrounds

<u>Schools</u>	<u>Projected Cost</u>
Mason	\$ 249,000
Bellevue	\$ 233,364
Fisher	\$ 172,862
Mile Jones - Playgound C & D	\$ 140,000
Cary - Playgoound B	\$ 139,000
Fairfield - Playground B	\$ 135,000
Redd	\$ 121,151
Ginter Park	\$ 120,000
Reid	\$ 96,773
Woodville - Playground B	\$ 94,000
Greene	\$ 84,547
Blackwell Annex	\$ 72,000
Total	\$ 1,657,697

Interior Door Hardware (Main Office Only)

<u>Schools</u>	<u>Projected Cost</u>
Fisher	\$ 5,000
Elkhardt	\$ 2,000
Wythe	\$ 2,000
Albert Hill	\$ 1,000
Binford	\$ 1,000
Carver	\$ 1,000
Clark Springs	\$ 1,000
Mason	\$ 1,000
Henderson	\$ 1,000
Richmond Community	\$ 1,000
RTC - South	\$ 1,000
Thompson	\$ 1,000
Westover Hills	\$ 1,000
Total	\$ 19,000

Richmond Public Schools
ADA Projects - Year 5
Summary of ADA Projects

Exterior Door Hardware

<u>Schools</u>	<u>Projected Cost</u>
Woodville	\$ 21,000
Wythe	\$ 15,000
Blackwell Annex	\$ 10,000
Reid	\$ 9,500
RTC North	\$ 8,000
RTC South	\$ 8,000
Stuart	\$ 8,000
Francis	\$ 7,000
Elkhardt	\$ 5,500
Westover Hills	\$ 5,500
Clark Springs	\$ 5,000
Henderson	\$ 4,000
Munford	\$ 3,500
Fisher	\$ 3,000
Total	\$ 113,000

Elevators

<u>Schools</u>	<u>Projected Cost</u>
Capital City Program	\$ 1,034,219
Norrell Annex	\$ 400,000
Total	\$ 1,434,219

Auditorium Lift

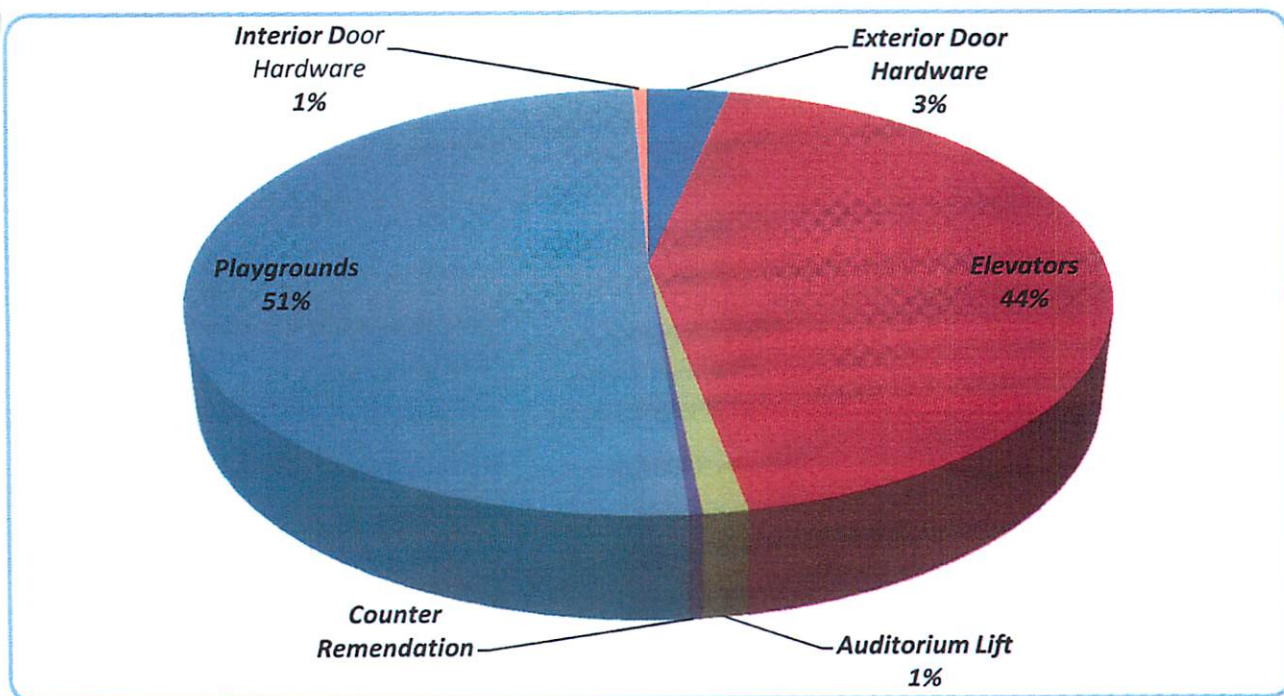
<u>Schools</u>	<u>Projected Cost</u>
Capital City Program	\$ 44,324

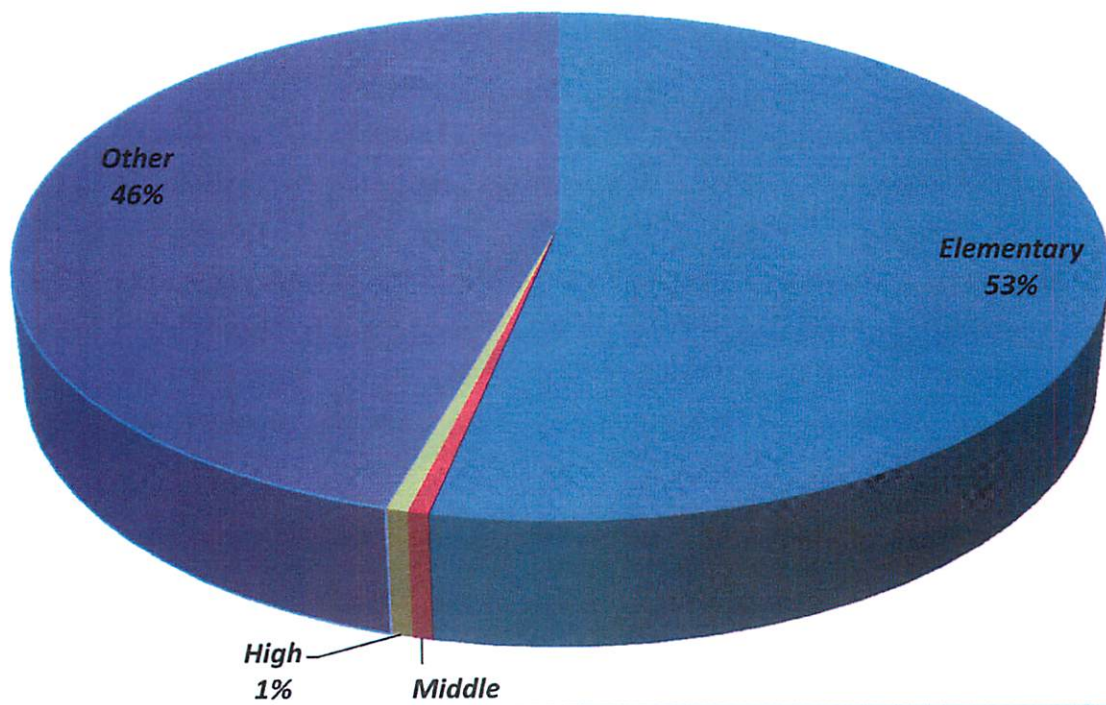
Richmond Public Schools
ADA Projects - Year 5
Summary of ADA Projects

Counter Remediation

<u>Schools</u>	<u>Projected Cost</u>
Mason	\$ 1,200
Woodville	\$ 1,200
Fisher	\$ 1,200
Reid	\$ 1,200
Westover Hills	\$ 1,200
Binford	\$ 1,200
RTC - South	\$ 1,200
ACDC	\$ 1,200
Bellevue	\$ 1,200
Elkhardt	\$ 1,200
Francis	\$ 1,200
Total	\$ 13,200

Year 5 Estimated Cost	\$ 3,281,440
Estimated Design Cost - 25%	\$ 820,360
Grand Total - Year 5	\$ 4,101,800





Build A Better Richmond Projects
FY16 – FY20



***Build A Better Richmond Projects
Executive Summary***

Build A Better Richmond projects are major renovation or school addition/replacement projects. In 2001-02, the Richmond Public School Board engaged BCWH Architects and DeJong & Associates, Inc. to assist the school division in developing a ten-year facility master plan. This process involved the formation of a Community Facility Planning Committee. This committee was a broad-based committee consisting of parents, teachers, administrators, and community members charged with developing a master plan.

The goal of the 2002 division-wide effort was to create attractive school environments which are conducive to efficient and effective learning, teaching, and community activities. To meet this goal, the school buildings must:

- A. Provide appropriate, attractive spaces for education, administration, and community uses with flexibility to meet the needs of new initiatives,
- B. Be technologically viable,
- C. Be secure to meet all health and safety codes as well as comply with federal and local mandates,
- D. Be restored to a state of good repair and maintained on a life-cycle basis, and
- E. Utilize/accommodate fluctuating enrollments, administration use, and compatible community functions effectively.

In 2007, the Richmond School Board engaged BCWH Architects, Kei Architects and Eperitus, LLC to update the facility master plan priorities and to specifically develop a phased approach of facility development and renovation that supports the City initiated City of the Future (currently named Build a Better Richmond) plan. The "Facility Master Plan Update" process included the following elements:

- A. Review all facility activity (closings, consolidations, maintenance, ADA compliance) occurring since the 2002 Master Plan was developed,
- B. Assess the current condition of selected priority school facilities,
- C. Establish the desired condition or standard for schools based on the 2007 District-Wide Education Specification,
- D. Define what needs to be done to meet the standards and reach the desired condition,
- E. Create a methodology to prioritize the projects that need to be completed, and
- F. Recommend to the Richmond School Board the prioritization of the schools to be built or renovated.

Currently the Richmond School Board in conjunction with the Richmond City Council are in the process of replacing four schools which were identified in the 2002 Master Plan and in the 2007 Facility Master Plan Update. These schools have been funded and are in various stages of completion with the elementary schools (Oak Grove & Broad Rock) completion date scheduled for January 2013, the middle school (Martin Luther King) in January 2014, and the high school (Huguenot) in January 2015.

The following page documents the schools identified in Phase 1 and Phase 2 of the Build A Better Richmond Plan. The Richmond School Board and the Richmond City Council are committed partners to ensure these projects are completed for our students and community.

Richmond Public Schools
Projected Build a Better Richmond Projects
FY16 - FY20

Phase 1

<u>Project</u>	<u>Project Type</u>	<u>Projected Cost</u>	<u>Completion Date</u>	<u>Funded?</u>
Broad Rock Elem.	Replacement	19.30	1/1/13	Yes
Oak Grove Elem.	Replacement	19.80	1/1/13	Yes
MLK Middle	Replacement	26.40	1/1/14	Yes
Huguenot High	Replacement	62.60	1/1/15	Yes
Mason Elem.	Replacement	28.90	?	No
Green Elem.	Renovation	14.00	?	No
Elkhart Middle	Replacement	38.20	?	No
Baker Building	Replacement	<u>11.50</u>	?	No
Total Projected Cost		220.70		

Phase 2

<u>Project</u>	<u>Project Type</u>	<u>Projected Cost</u>	<u>Completion Date</u>	<u>Funded?</u>
Francis Elem.	Renovation	10.20	?	No
Jefferson High	Renovation	39.70	?	No
RTC	Renovation	34.40	?	No
Woodville Elem.	Replacement	33.00	?	No
Swansboro Elem.	Renovation	<u>23.20</u>	?	No
Total Projected Cost		140.50		

Notes:

All amounts shown above are in millions.

All of the above projects & costs were identified in the Facility Master Plan Update dated 11/5/07.