

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
RENOVATIONS/NEW CONSTRUCTION									
1	RENOVATE CCHS Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.	E31CHS	HC SC	20,000,000 0	0 0	0 0	0 0	0 0	0 0
5	AGR/PSE ACCESS IMPROVEMENTS Improve the site access to AGR and PSE by restoring the old Pearl Sample entrance. Relieve vehicle overcrowding and congestion during arrival and dismissal times.	E21AGR	HC SC	348,000 70,000	0 0	0 0	0 0	0 0	0 0
9	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation are required to improve efficiency and future instructional needs.	E62CMS	HC SC	0 100,000	0 0	0 0	0 0	0 0	0 0
9	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation are required to improve efficiency and future instructional needs.	E25SYC	HC SC	0 50,000	0 0	0 0	0 0	0 0	0 0
18	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'14 Dollars.	E62CMS	HC SC	0 0	0 26,522,500 0 3,347,500	0	0	0	0
21	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'14 Dollars. School requires replacement of several mechanical systems.	E25SYC	HC SC	0 0	0 0	0 10,609,000 0 1,545,000	0	0	0
25	MASTER PLAN FOR A NEW SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new school.	EDU999	HC SC	0 0	0 0	0 0	0 150,000	0	0
30	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	EDU999	HC SC	0 0	0 0	0 0	0	750,000 0	0
31	BUILD A NEW SCHOOL Build a new school as needed.	EDU999	HC SC	0 0	0 0	0 0	0	0 25,000,000 0 1,500,000	
TOTAL RENOVATIONS/NEW CONSTRUCTION				20,568,000	0 29,870,000	12,304,000	750,000	26,500,000	

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<u>MAINTENANCE</u>									
2	SCHOOL VESTIBULES-ALL SCHOOLS Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.	EDU999	HC SC	66,074 0	0 0	0 0	0 0	0 0	0 0
3	SYC HVAC CONTROL REPLACEMENT Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.	E25SYC	HC SC	182,539 40,000	0 0	0 0	0 0	0 0	0 0
4	REPLACE SYC ROOF TOP UNITS Replace seven roof top units from 1990. Units have surpassed their estimated life cycle.	E25SYC	HC SC	835,000 0	0 0	0 0	0 0	0 0	0 0
6	RESURFACE PARKING AREAS AT AGR and PSE Resurface existing parking lots at AG Richardson Elementary and add additional parking at Pearl Sample Elementary. Current parking lot at AGR is deteriorating and requires resurfacing. At PSE, currently there is insufficient parking.	E21AGR	HC SC	150,000 0	0 0	0 0	0 0	0 0	0 0
7	GYMNASIUM AIR CONDITIONING AT CMS To install air conditioning in the CMS gymnasium. This will be the only school without air conditioning.	E62CMS	HC SC	900,000 100,000	0 0	0 0	0 0	0 0	0 0
8	REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	HC SC	463,000 50,000	0 0	0 0	0 0	0 0	0 0
10	FTB GYMNASIUM ROOF To replace the roof on the gymnasium section. Sixteen year old roof has problem with moisture causing the roof to rot in sections. New roof will have vapor barrier, deck barrier and R-30 insulation.	E63FTB	HC SC	0 0	260,000 20,000	0 0	0 0	0 0	0 0
11	CMS AIR HANDLER UNIT REPLACEMENT Convert Air Handler Unit to Variable Flow Differential from existing inlet vane control. Includes replacement of existing 100 HP supply fan motor and 10 HP return fan motor. Install new VFD for each. Provide static pressure control in lieu of existing inlet valve control. Currently system is wired open. Conversion will make the units more efficient.	E62CMS	HC SC	0 0	93,000 7,000	0 0	0 0	0 0	0 0
12	PSE AIR HANDLER UNIT REPLACEMENT Convert Air Handler Unit to Variable Flow Differential from existing inlet vane control. Includes replacement of existing 60 HP supply fan motor and 7.5 HP return fan motor. Install new VFD for each. Provide static pressure control in lieu of existing inlet valve control. Currently system is wired open. Conversion will make the units more efficient.	E24PSE	HC SC	0 0	81,000 7,000	0 0	0 0	0 0	0 0
13	SPES BOILER REPLACEMENT Replace existing boiler at Sycamore Park.	E25SYC	HC SC	0 0	160,000 15,000	0 0	0 0	0 0	0 0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	
14	ROOF REPLACEMENT AT PSE Replace roof on building constructed in 1972 and addition in 1991. 24 year old roof in need of repair.	E24PSE	HC SC	0 0	536,000 14,000	0 0	0 0	0 0	0 0	
15	ROOF REPLACEMENT AT CMS To replace the roof on the original building from 1977. Old roof is very costly to repair.	E62CMS	HC SC	0 0	1,050,000 105,000	0 0	0 0	0 0	0 0	
17	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	0 0	212,000 0	0 0	0 0	0 0	0 0	
19	REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles.	E62CMS	HC SC	0 0	0 106,170	1,337,599 0	0 0	0 0	0 0	
26	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet with tile throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.	EDU999	HC SC	0 0	0 0	0 0	53,045 0	54,636 0	56,275 0	
32	REPLACE UPPER GYM BLEACHERS AT CMS Replace original gymnasium bleachers from 1977. Lower section was replaced in the summer of 2012. Bleachers are showing metal fatigue in upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.	E62CMS	HC SC	0 0	0 0	0 0	0 0	0 0	125,000 0	
TOTAL MAINTENANCE					2,786,613	2,560,000	1,443,769	53,045	54,636	181,275
<u>TRANSPORTATION</u>										
27	ADDITIONAL BUSES Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 15 year replacement cycle. Five buses are needed each year	E92BUS	HC SC	0 0	0 0	0 0	568,782 0	597,221 0	627,082 0	
TOTAL TRANSPORTATION					0	0	0	568,782	597,221	627,082
<u>OTHER FACILITIES</u>										
33	NEW FOOD SERVICE/TRANSPORTATION BUILDING Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.	E92BUS	HC SC	0 0	0 0	0 0	523,500 0	0 0	0 0	
TOTAL OTHER FACILITIES					0	0	0	523,500	0	0

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
ATHLETICS									
16	CONVERT DRIVING RANGE TO TURF FIELD Convert the driving range to a turf field by covering with a composite material. Creates a multipurpose playing field for schools and County Recreation Department. By using this composite material, the field would be accessible after heavy rain.	E31CHS	HC SC	0 0	435,000 0	0 0	0 0	0 0	0 0
20	ATHLETIC FIELD LIGHTING UPGRADES Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.	E31CHS	HC SC	0 0	600,000 0	0 0	0 0	0 0	0 0
22	BASEBALL/SOFTBALL FIELDS - EVHS Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14 dollars.	E34EVH	HC SC	0 0	100,000 13,000	0 0	0 0	0 0	0 0
23	BASEBALL/SOFTBALL FIELDS - CCHS Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.	E31CHS	HC SC	0 0	140,000 18,200	0 0	0 0	0 0	0 0
24	CCHS TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	HC SC	0 0	225,000 0	0 0	0 0	0 0	0 0
TOTAL ATHLETICS				0	1,531,200	0	0	0	0
TOTAL				23,354,613	4,091,200	31,313,769	13,449,327	1,401,857	27,308,357