

## CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
<b>RENOVATIONS/NEW CONSTRUCTION</b>									
1	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	E62CMS	HC SC	0 100,000	0 0	0 0	0 0	0 0	0 0
2	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation is required to improve efficiency and future instructional needs.	E25SYC	HC SC	0 50,000	0 0	0 0	0 0	0 0	0 0
3	CTE SCHOOL CONCEPT PLAN Develop concept plan for future Career and Technical Education School increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools	EDU999	HC SC	100,000 0	0 0	0 0	0 0	0 0	0 0
5	PSE PARKING IMPROVEMENTS Increase parking capacity and traffic flow to PSE. Relieve vehicle congestion during arrival and dismissal times. Parking lot at PSE there is insufficient parking.	E24PSE	HC SC	150,000 20,777	0 0	0 0	0 0	0 0	0 0
10	CTE SCHOOL Develop future Career and Technical Education School increasing demand for Career and Technical School to offer alternative to non-college bound students from both high schools. FY'17 dollars.	EDU999	HC SC	0 0	13,630,000 2,317,100	0 0	0 0	0 0	0 0
17	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'18 Dollars.	E62CMS	HC SC	0 0	0 0	34,555,000 6,911,000	0 0	0 0	0 0
19	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'18 Dollars. School requires replacement of several mechanical systems.	E25SYC	HC SC	0 0	0 0	0 0	13,315,000 2,663,000	0 0	0 0
20	MASTER PLAN FOR A NEW/REPLACEMENT 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	0 0
23	SCHOOL SITE ACQUISITION Acquire a school site to accommodate a new school as needed.	EDU999	HC SC	0 0	0 0	0 0	0 0	750,000 0	0 0
24	BUILD A NEW/REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'18 dollars.	EDU999	HC SC	0 0	0 0	0 0	0 0	0 0	20,000,000 4,000,000
<b>TOTAL RENOVATIONS/NEW CONSTRUCTION</b>				<b>420,777</b>	<b>15,947,100</b>	<b>41,466,000</b>	<b>16,128,000</b>	<b>750,000</b>	<b>24,000,000</b>

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<b><u>MAINTENANCE</u></b>									
4	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
6	SPES BOILER REPLACEMENT Replace existing boiler at Sycamore Park.	E25SYC	HC SC	160,000 15,000	0 0	0 0	0 0	0 0	0 0
7	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	536,000 14,000	0 0	0 0	0 0	0 0	0 0
8	AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	112,000 0	0 0	0 0	0 0	0 0	0 0
9	REBUILD CHILLER AND CONTROLS AT CMS Rebuild antiquated chiller and controls from 1979. Units has surpassed its estimated life cycles.	E62CMS	HC SC	100,000 0	0 0	0 0	0 0	0 0	0 0
11	AGR HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	0 0	116,400 0	0 0	0 0	0 0	0 0
12	REPLACE WATER TANKS AT EHE Replace water tanks at EHE due to liner deterioration of original tanks.	E22EHE	HC SC	0 0	150,000 0	0 0	0 0	0 0	0 0
22	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
<b>TOTAL MAINTENANCE</b>				<b>1,003,074</b>	<b>266,400</b>	<b>0</b>	<b>53,045</b>	<b>54,636</b>	<b>56,275</b>
<b><u>TRANSPORTATION</u></b>									
16	ADDITIONAL BUSES Purchase new buses and replacement buses to qualify for \$100,000 EPA grant. Department of Education recommends replacement of buses on a 15 year replacement cycle. Five buses are needed each year.	E92BUS	HC SC	0 0	515,000 0	568,782 0	597,221 0	627,082 0	645,894 0
<b>TOTAL TRANSPORTATION</b>				<b>0</b>	<b>515,000</b>	<b>568,782</b>	<b>597,221</b>	<b>627,082</b>	<b>645,894</b>

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<b><u>OTHER FACILITIES</u></b>										
21	NEW TRANSPORTATION MODULAR UNITS Replace existing trailers with modular units for Transportation. 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	150,000 0	0 0	0 0	
21.1	NEW FOOD SERVICES MODULAR UNIT Replace existing trailer with modular unit for Food Service. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.	E96FSV	HC SC	0 0	0 0	0 0	125,000 0	0 0	0 0	
<b>TOTAL OTHER FACILITIES</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	
<b><u>ATHLETICS</u></b>										
13	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	250,000 0	0 0	0 0	0 0	0 0	
14	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	150,000 0	0 0	0 0	0 0	0 0	
15	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	195,000 0	0 0	0 0	0 0	0 0	
15.1	TENNIS COURT LIGHTS AT EVHS Install tennis court lighting for evening competition and public use. Currently prohibits team competition matches after dark. Tennis matches must be moved to Country Club.	E34EVH	HC SC	0 0	127,000 0	0 0	0 0	0 0	0 0	
18	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	0 0	435,000 0	0 0	0 0	0 0	
<b>TOTAL ATHLETICS</b>				<b>0</b>	<b>722,000</b>	<b>435,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL</b>					<b>1,423,851</b>	<b>17,450,500</b>	<b>42,469,782</b>	<b>17,053,266</b>	<b>1,431,718</b>	<b>24,702,169</b>