

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 16	FY 17	FY 18	FY 19	FY 20
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	SCHOOL SITE ACQUISITION Acquire a school site of approximately 25 acres that will accommodate an elementary school and a middle school.	EDU999	HC SC	0 0	750,000 0	0 0	0 0	0 0	0 0
11	MASTER PLAN FOR A COMBINED ELEM AND MIDDLE SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new combined elementary and middle school.	EDU999	HC SC	0 0	0 0	0 150,000	0 0	0 0	0 0
14	BUILD NEW COMBINED ELEMENTARY AND MIDDLE SCHOOL Build new combined Elementary (650 student capacity) and Middle school (1,100 student capacity) on the same site to be opened for the Fall of 2020. Estimates are in FY'14 dollars.	EDU999	HC SC	0 0	0 0	0 0	52,000,000 6,760,000	0 0	0 0
19	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 0	0 0	0 0	0 0	0 100,000	0 0
20	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 0	0 0	0 0	0 0	0 50,000	0 0
24	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 0	0 0	0 0	0 0	25,000,000 3,250,000
25	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 0	0 0	0 0	10,000,000 1,500,000
TOTAL RENOVATIONS/NEW CONSTRUCTION				20,000,000	750,000	150,000	58,760,000	150,000	39,750,000

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<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	280,000 30,000	0 0	0 0	0 0	0 0	0 0
3	ROOF REPLACEMENT AT FAR Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.	E23FAR	HC SC	344,803 0	0 0	0 0	0 0	0 0	0 0
4	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
6	REPLACE SYC ROOF TOP UNITS Replace seven roof top units from 1990. Units have surpassed their estimated life cycle.	E25SYC	HC SC	0 0	345,000 0	690,000 0	0 0	0 0	0 0
7	ROOF REPLACEMENT AT PSE (Final Section) Replace roof on building addition constructed in 1991. 24 year old roof in need of repair.	E24PSE	HC SC	0 0	140,000 14,000	0 0	0 0	0 0	0 0
8	RESURFACE PARKING AREAS AT AGR & PSE Resurface existing parking lots at AG Richardson Elementary and Pearl Sample Elementary. Current parking lot is deteriorating and requires resurfacing.	E21AGR	HC SC	0 0	150,000 0	0 0	0 0	0 0	0 0
9	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	0 0	1,050,000 105,000	0 0	0 0	0 0
10	PARKING AREAS AT PSE Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.	E24PSE	HC SC	0 0	0 0	100,000 0	0 0	0 0	0 0
15	GYMNASIUM AIR CONDITIONING AT CMS To install air conditioning in the CMS gymnasium. This will be the only school without airconditioning.	E62CMS	HC SC	0 0	0 0	0 0	600,000 60,000	0 0	0 0
16	REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011.	E24PSE	HC SC	0 0	0 0	0 0	150,000 50,000	0 0	0 0
18	CARPET REPLACEMENT ON CYCLE Provide for systematic replacement of carpet 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
21	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 0	0 0	0 0	1,298,640 106,170	0 0
23	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	125,000 0	0 0
TOTAL MAINTENANCE				877,342	649,000	1,945,000	913,045	1,584,446	56,275

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<u>TRANSPORTATION</u>										
13	ADDITIONAL BUSES	E92BUS	HC	0	0	539,046	555,217	571,873	589,029	
	Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year		SC	0	0	0	0	0	0	
	TOTAL TRANSPORTATION			0	0	539,046	555,217	571,873	589,029	
<u>OTHER FACILITIES</u>										
22	NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	E93OPS	HC	0	0	0	0	900,000	0	
	Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.		SC	0	0	0	0	189,000	0	
26	NEW FOOD SERVICE/TRANSPORTATION BUILDING	E92BUS	HC	0	0	0	0	0	423,500	
	Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.		SC	0	0	0	0	0	0	
	TOTAL OTHER FACILITIES			0	0	0	0	1,089,000	423,500	
<u>ATHLETICS</u>										
12	ATHLETIC FIELD LIGHTING UPGRADES	E31CHS	HC	0	0	600,000	0	0	0	
	Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.		SC	0	0	0	0	0	0	
17	TEAM BUILDING IMPROVEMENTS	E31CHS	HC	0	0	0	125,000	0	0	
	Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.		SC	0	0	0	0	0	0	
27	BASEBALL/SOFTBALL FIELDS - CCHS	E31CHS	HC	0	0	0	140,000	0	0	
	Construct a pressbox with sound system and construct toilet facilities at both baseball and softball fields. Estimates are in FY'14 dollars.		SC	0	0	0	18,200	0	0	
28	BASEBALL/SOFTBALL FIELDS - EVHS	E34EVH	HC	0	0	0	100,000	0	0	
	Construct a pressbox with sound system at both baseball and softball fields. Construct toilet facilities at the baseball field. Estimates in FY'14 dollars.		SC	0	0	0	13,000	0	0	
	TOTAL ATHLETICS			0	0	600,000	396,200	0	0	
	TOTAL				20,877,342	1,399,000	3,234,046	60,624,462	3,395,319	40,818,804