

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
<u>RENOVATIONS/NEW CONSTRUCTION</u>									
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 for a new elementary or middle school. Student growth has continued. A study group has made recommendations.	EDU999	HC SC	0 0	750,000 0	0 0	0 0	0 0	0 0
11	MASTER PLAN FOR NEW ELEM OR MIDDLE SCHOOL Hire Architect and Engineering firm to develop master plan to construct a new elementary or middle school. Student growth has continued. A study group has made recommendations.	EDU999	HC SC	0 0	0 0	0 150,000	0 0	0 0	0 0
14	BUILD NEW MIDDLE OR ELEMENTARY SCHOOL Build new Middle or Elementary school to accommodate student growth to be open for the Fall of 2018. Student growth is already at capacity at both middle schools as well as the elementary schools.	EDU999	HC SC	0 0	0 0	0 0	42,000,000 3,000,000	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	30,000,000 2,500,000
25	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest school constructed in 1961 to modernize building and improve operating efficiency. School requires replacement of several mechanical systems. Prices are in FY'14 Dollars.	E25SYC	HC SC	0 0	0 0	0 0	0 0	0 0	10,000,000 1,500,000
26	REPURPOSE F T BINNS MIDDLE SCHOOL Repurpose Floyd T Binns Middle School to an elementary school. Alleviate overcrowding at the elementary school level.	E63FTB	HC SC	0 0	0 0	0 0	0 0	0 0	2,000,000 0
TOTAL RENOVATIONS/NEW CONSTRUCTION				20,000,000	750,000	150,000	45,000,000	150,000	46,000,000
<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

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TOTAL OTHER FACILITIES				0	0	0	0	1,089,000	423,500
<u>ATHLETICS</u>									
12	ATHLETIC FIELD LIGHTING UPGRADES Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.	E31CHS	HC	0	0	600,000	0	0	0
			SC	0	0	0	0	0	0
17	TEAM BUILDING IMPROVEMENTS Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.	E31CHS	HC	0	0	0	125,000	0	0
			SC	0	0	0	0	0	0
TOTAL ATHLETICS				0	0	600,000	125,000	0	0
TOTAL				<u>20,877,342</u>	<u>1,399,000</u>	<u>3,234,046</u>	<u>46,593,262</u>	<u>3,395,319</u>	<u>47,068,804</u>