

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
MAJOR RENOVATIONS/NEW CONSTRUCTION									
1	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.	E51CTE	HC SC	14,983,000 2,317,100	0 0	0 0	0 0	0 0	0 0
11	RENOVATE ADMIN TO CLASSROOMS Renovate the Administrative Office wing back to classrooms. Provide needed middle school instruction space for growing middle school population. Will require renting of Office Space for Administrative Staff	E63FTB	HC SC	0 0	1,300,000 0	0 0	0 0	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 is required to improve efficiency and future instructional needs.	E62CMS	HC SC	0 46,976	0 0	0 0	0 0	0 0	0 0
19.1	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'22 Dollars.	E62CMS	HC SC	0 0	37,487,193 7,497,038	0 0	0 0	0 0	0 0
23	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 32,745	0 0	0 0	0 0	0 0	0 0
23.1	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'22 Dollars. School requires replacement of several mechanical systems.	E25SYC	HC SC	0 0	0 0	0 0	15,576,667 3,115,333	0 0	0 0
24	BUILD A REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'22 dollars.	E27NES	HC SC	0 0	0 0	0 0	0 0	0 0	21,057,454 4,679,434
TOTAL MAJOR RENOVATIONS/NEW CONSTRUCTION				17,379,821	46,284,231	0	18,692,000	0	25,736,888

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<u>MINOR RENOVATIONS/MAINTENANCE</u>									
2	SECURITY GRANT-ALL SCHOOLS Improve security at all schools. A security grant has been awarded to improve security at all schools.	EDU999	HC SC	66,074 0	0 0	0 0	0 0	0 0	0 0
3	AGR REPLACE 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
4	AGR COMPLETE HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	116,400 0	0 0	0 0	0 0	0 0	0 0
5	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	195,000 0	0 0	0 0	0 0	0 0	0 0
6	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	150,000 0	0 0	0 0	0 0	0 0	0 0
7	FARMINGTON ROOF REPLACEMENT Finish roof at Farmington, 15,100 sqf. Roof on this building construction in 1965, last renovated in 1994, needs a new roof. Savings in repairs to existing roof	E23FAR	HC SC	375,000 0	0 0	0 0	0 0	0 0	0 0
8	REPLACE EHE COOLING TOWER Replace EHE cooling tower due to liner deterioration of original tanks.	E22EHE	HC SC	175,000 0	0 0	0 0	0 0	0 0	0 0
9	EMERALD HILL ROOF REPLACEMENT Replace roof at Emerald Hill, 90,000 sqf. Building is 20+ years old and roof is deteriorating. Estimates are in FY'21 dollars. Maintenance costs on this roof are increasing.	E22EHE	HC SC	1,685,000 0	0 0	0 0	0 0	0 0	0 0
10	PAVING AT SYC Repave parking lots at Sycamore Park Elementary. Remedy some buckling areas	E25SYC	HC SC	72,000 0	0 0	0 0	0 0	0 0	0 0
12	CMS ROOF REPLACEMENT Replace CMS original roof from 1977. Roof has started leaking in different areas. Better technology will result in more efficient building controls.	E62CMS	HC SC	0 0	2,080,000 0	0 0	0 0	0 0	0 0
13	CMS CHILLER REPLACEMENT Replace CMS original chiller from 1977. Better technology will result in more efficient building controls.	E62CMS	HC SC	0 0	950,000 0	0 0	0 0	0 0	0 0
14	AGR ROOF TOP UNITS Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	0 0	1,168,440 0	0 0	0 0	0 0	0 0

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15	PSE CONTROLS Install HVAC controls original to building. Replace with more efficient digital controls.	E24PSE	HC SC	0 0	254,831 0	0 0	0 0	0 0	0 0
16	AGR BOILER Complete the new HVAC controls at AGR Better technology will result in more efficient building control.	E21AGR	HC SC	0 0	222,060 0	0 0	0 0	0 0	0 0
17	PSE BOILER Install boilers original to building Current system experiencing greater maintenance.	E24PSE	HC SC	0 0	111,280 0	0 0	0 0	0 0	0 0
18	REPLACE FTB GYM FLOOR Replace FTB gym floor. Can no longer be sanded.	E63FTB	HC SC	0 0	0 0	157,040 0	0 0	0 0	0 0
20	TENNIS COURT AT CCHS Removing and reinstalling sixty year old tennis courts at CCHS because the surface is buckling. The court buckling presents a safety issue for players.	E31CHS	HC SC	0 0	0 0	197,600 0	0 0	0 0	0 0
21	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	HC SC	0 0	0 0	305,760 0	0 0	0 0	0 0
22	EVH TRACK SURFACE RESURFACING Resurface 10+ years old track with current coating which is developing cracks. Will stop progression of track deterioration.	E34EVH	HC SC	0 0	0 0	71,482 0	0 0	0 0	0 0
TOTAL MINOR RENOVATIONS/MAINTENANCE					2,946,474	4,786,611	731,882	0	0
TOTAL					<u>20,326,295</u>	<u>51,070,842</u>	<u>731,882</u>	<u>18,692,000</u>	<u>0 25,736,888</u>