

CAPITAL IMPROVEMENT FIVE YEAR PLAN

| Priority Number | PROJECT NAME Description | CIP LOC | Hard Costs Soft Costs | Current and Prior Year | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 |
|---|--|---------|--------------------------|------------------------|-----------------------------|-------------------|----------------|----------------|-------------------------|
| 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 | 0 0 | 348,000 70,000 | 0 0 | 0 0 | 0 0 | 0 0 |
| 10 | 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 | 0 100,000 | 0 0 | 0 0 | 0 0 | 0 0 |
| 11 | 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 50,000 | 0 0 | 0 0 | 0 0 | 0 0 |
| 12 | 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 10,300,000 0 1,500,000 | 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'14 Dollars. | E62CMS | HC SC | 0 0 | 0 25,750,000 0 3,250,000 | 0 0 | 0 0 | 0 0 | 0 0 |
| 18 | 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 | 0 0 | 0 0 | 750,000 0 | 0 0 | 0 0 |
| 21 | 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 0 | 0 0 | 0 150,000 | 0 0 |
| 27 | 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 | 0 0 | 0 0 | 52,000,000 6,760,000 |
| TOTAL RENOVATIONS/NEW CONSTRUCTION | | | | 20,000,000 | 568,000 | 40,800,000 | 750,000 | 150,000 | 58,760,000 |

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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 | 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 | 345,000 0 | 490,000 0 | 0 0 | 0 0 | 0 0 | 0 0 |
| 6 | RESURFACE PARKING AREAS AT AGR Resurface existing parking lots at AG Richardson Elementary. Current parking lot is deteriorating and requires resurfacing. | 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 airconditioning. | E62CMS | HC SC | 0 0 | 900,000 100,000 | 0 0 | 0 0 | 0 0 | 0 0 |
| 8 | 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 |
| 9 | ROOF REPLACEMENT AT PSE Replace roof on building addition constructed in 1991. 24 year old roof in need of repair. | E24PSE | HC SC | 0 0 | 400,000 14,000 | 0 0 | 0 0 | 0 0 | 0 0 |
| 14 | REPLACE CHILLER AT PSE Replace chiller unit. Recommended by building survey to be replaced by FY 2011. | E24PSE | HC SC | 0 0 | 0 0 | 170,000 50,000 | 0 0 | 0 0 | 0 0 |
| 15 | AGR HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control. | E21AGR | HC SC | 0 0 | 0 0 | 212,000 0 | 0 0 | 0 0 | 0 0 |
| 16 | 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 |
| 24 | 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 |
| 25 | REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS Replace antiquated chiller/pumps, upgrade/replace Culpaper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles. | E62CMS | HC SC | 0 0 | 0 0 | 0 0 | 1,337,599 106,170 | 0 0 | 0 0 |

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| 29 | 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 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| | | | SC | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MAINTENANCE | | | | 1,027,539 | 3,059,000 | 532,000 | 1,496,814 | 54,636 | 181,275 |
| <u>TRANSPORTATION</u> | | | | | | | | | |
| 19 | 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 | 0 | 0 | 500,500 | 515,515 | 530,980 | 546,900 |
| | | | SC | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TRANSPORTATION | | | | 0 | 0 | 500,500 | 515,515 | 530,980 | 546,900 |
| <u>OTHER FACILITIES</u> | | | | | | | | | |
| 26 | NEW MAINTENANCE SHOP/WAREHOUSE FACILITY Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940. | E93OPS | HC | 0 | 0 | 0 | 0 | 900,000 | 0 |
| | | | SC | 0 | 0 | 0 | 0 | 189,000 | 0 |
| 28 | 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 | 0 | 0 | 0 | 0 | 0 | 423,500 |
| | | | SC | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER FACILITIES | | | | 0 | 0 | 0 | 0 | 1,089,000 | 423,500 |
| <u>ATHLETICS</u> | | | | | | | | | |
| 13 | 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 |
| 20 | 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 | 0 | 0 | 0 | 140,000 | 0 | 0 |
| | | | SC | 0 | 0 | 0 | 18,200 | 0 | 0 |
| 22 | 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 | 0 | 0 | 0 | 125,000 | 0 | 0 |
| | | | SC | 0 | 0 | 0 | 0 | 0 | 0 |
| 23 | 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 | 0 | 0 | 0 | 100,000 | 0 | 0 |
| | | | SC | 0 | 0 | 0 | 13,000 | 0 | 0 |
| TOTAL ATHLETICS | | | | 0 | 0 | 600,000 | 396,200 | 0 | 0 |
| TOTAL | | | | 21,027,539 | 3,627,000 | 42,432,500 | 3,158,529 | 1,824,616 | 59,911,675 |