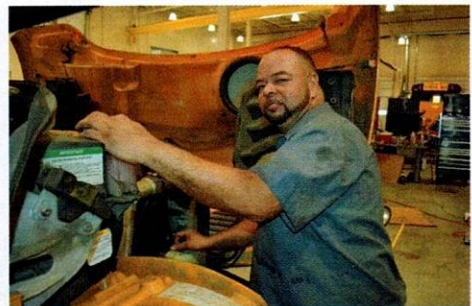
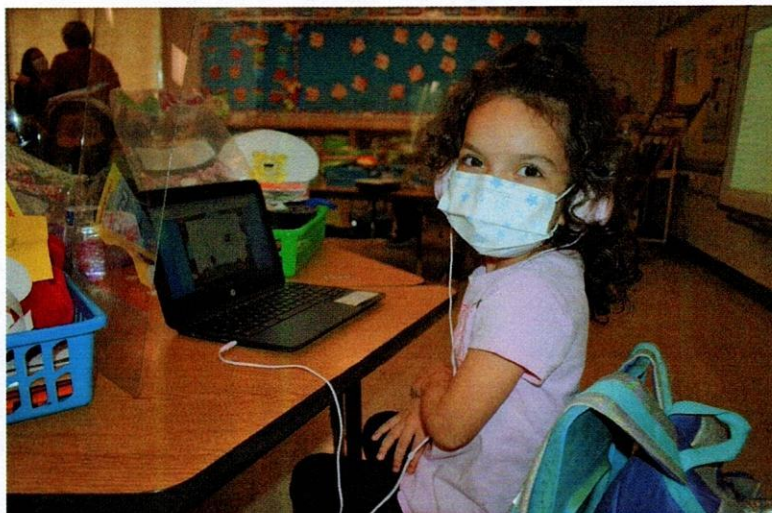
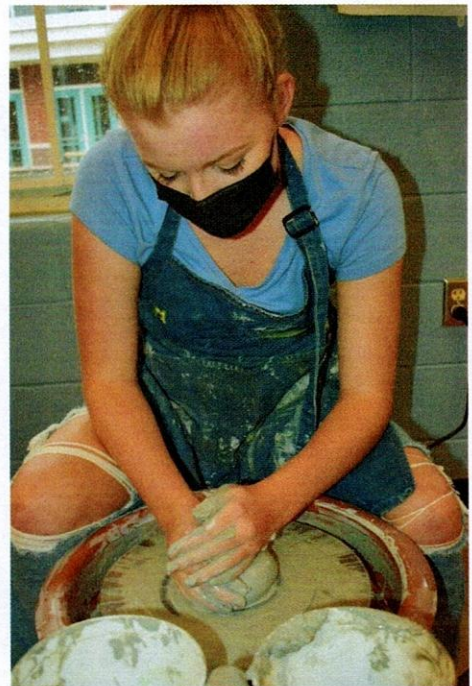


# CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2023 - 2027

REVISED DRAFT - January 31, 2022



Education is the foundation upon which we build our future

***SPOTSYLVANIA COUNTY PUBLIC SCHOOLS***

***CAPITAL IMPROVEMENT PLAN***

***FY 2023-FY 2027***

***Revised Draft***

***January 31, 2022***

**CAPITAL IMPROVEMENT PLAN**  
**SPOTSYLVANIA COUNTY PUBLIC SCHOOLS**  
*Draft*  
**FY 2023-FY 2027**

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# **CIP INTRODUCTION**

## **Capital Improvement Plan: General Background**

The Capital Improvement Plan (CIP) is a capital budget and planning document prepared annually for Spotsylvania County Public Schools. The CIP is developed as a budgeting document typically covering a five-year period (upcoming fiscal year + four years). Then, the following year, the 5 year plan will move forward by one year, for example, CIP Plan 2023 - 2027. As the CIP is reviewed and updated on an annual basis, long range plans are adjusted to reflect changes in county demographics, circumstances, priorities, and educational mandates.

The CIP provides a forecast by which capital maintenance, capital technology, and capital transportation projects required to support Spotsylvania County Public Schools are planned, financed, and constructed. As a planning tool, the CIP addresses needs for the improvement of the division's technology infrastructure, replacement of major equipment and vehicles, construction of new facilities as needed (including necessary land acquisition), as well as renovations and/or additions to existing school facilities. The capital projects included in the CIP are based on educational program requirements, School Board approved educational policy standards, and the adequacy of existing facilities and equipment to accommodate present and proposed educational programs. Student enrollment and county population trends influence project recommendations.

Each year, a CIP is prepared by the Superintendent's staff, then reviewed and adopted by the Spotsylvania County Public School Board. Following the School Board's adoption of the CIP for the Spotsylvania County Public Schools, it is forwarded to the County Administrator for inclusion in the County's Capital Improvement Plan. The Spotsylvania County Board of Supervisors finalizes funding appropriation in the spring of each calendar year.

### **Effects of the COVID 19 Virus:**

Due to the COVID19 pandemic and the planning issues associated with it, the school division in coordination with the Spotsylvania County Administrator's Office modified the 2021-2025 five year CIP to a one year FY 2021 (only) Capital Improvement Plan. Then, the FY 2022-2026 Capital Improvement Plan marked a return to the five-year format.

### **Student Enrollment:**

The October 1, 2021 count reflects an increase in student enrollment of 800 as compared to the preceding year's October 1 count. Staff attributes this increase to the return of in person learning. The largest increase occurred at the elementary level, with an overall increase of 571 students.

Although the five year CIP typically contains enrollment projections for future years, the Draft 2023-2027 Capital Improvement Plan does not do so. A decision regarding if/when enrollment projections will be undertaken will be revisited. Staff has contracted for a large scale demographic study to be conducted by Cropper GIS Consulting, LLC. The findings of the study will be shared shortly into the new calendar year.

### **Redistricting Study:**

The school division will look to secure the services of a third party firm to conduct a comprehensive redistricting study following the 2020 Census results. The results of this study will be presented and reviewed by the School Board early in the year 2024. It is anticipated that the results of this study will result in a redistricting process planned for implementation in the fall of 2024.

### **Bond Referendum:**

On November 02, 2021, the citizens of Spotsylvania County approved a new bond that considered capital needs from fiscal year 2023 to 2030. It is important to note that Bond referendum authority allows the County to issue bonds for eight years beyond the date of the referendum. Additionally, the Circuit Court may grant another two years beyond the initial eight years, for a maximum total of 10 years. Also, the bond is a financing tool and the capital projects for schools will continue to be approved each year as part of the public budget process. All the details and public information about the bond referendum can be found here: <https://www.spotsylvania.va.us/2209/Public-Schools>

### **Collaboration with County Staff:**

School division staff continue to work with County staff to review the potential impact of new residential developments and to share information regarding future planning. School staff also continue to work closely with County staff in budget preparation and related planning activities in the capital improvement plan.

# CIP SUMMARY

SPOTSYLVANIA COUNTY SCHOOLS Capital Improvement Plan 2023-2027

<b><u>CAPITAL PROJECTS</u></b>	<b><u>2023-2027</u></b>	<b><u>Total Project Cost</u></b> <i>(FY 2006-2027)</i>
Capital Transportation Projects (Buses & Equipment)	<b>\$20,180,614</b>	<b>\$64,254,711</b>
Capital Maintenance Projects (Repairs/Replacements/Renovation)	<b>\$111,986,340</b>	<b>\$252,348,794</b>
Capital Technology Projects (Upgrades & Replacements)	<b>\$26,624,378</b>	<b>\$91,005,583</b>
<b>TOTAL</b>	<b><u>\$158,791,332</u></b>	<b><u>\$407,609,088</u></b>



CIP PROJECT SUMMARY

<u>PROJECT</u>	<u>DESCRIPTION</u>
<b>Transportation (Buses)</b>	<p>Purchase of school buses for growth and/or replacement. These vehicles include 122 seventy-seven passenger buses, 40 Special Needs buses, 9 engine replacements, 6 lead driver vehicles, and bus cameras.</p> <p>Location: Joint Fleet/Transportation Services Facility                      Completion: Annually (2023-2027)                      Budget (In CIP): <b>\$20,180,614</b> (Allocation during FY 2023- FY 2027)                      Budget: <b>\$64,254,711</b> (Total allocations during project 2006-2027)</p>
<b>Technology Upgrades</b>	<p>Projects include upgrading and/or replacing of systems, switches, cables, servers, blade servers, laptops, controllers, wireless systems, devices, instructional solutions and enhancing security.</p> <p>Location: All schools and office sites                      Completion: Annually (2023-2027)                      Budget (In CIP): <b>\$26,624,378</b> (Allocation during FY 2023- FY 2027)                      Budget: <b>\$91,005,583</b> (Total allocations during project 2006-2027)</p>
<b>Capital Maintenance</b>	<p>Maintenance repair /replacement of HVAC systems, roof systems, fire alarm systems, humidity controls, resurfacing parking lots, telephone/intercom systems, flooring, painting, replacing windows, door hardware, renovations of SMS, ChHS (MEP), addition at TMS, purchase of modulars</p> <p>Location: All school and office sites                      Completion: Annually (2023-2027)                      Budget (In CIP): <b>\$111,986,340</b> (Allocation during FY 2023- FY 2027)                      Budget: <b>\$252,348,794</b> (Total allocations during project 2006-2027)</p>
<b>Future Projections Outside 2026</b>	
<b>Ni River Addition</b>	<p>Four classroom addition and ancillary facilities to provide space for 100 additional students.</p> <p>Location: Ni River Middle School                      Completion: <b>TBD</b>                      Budget (In CIP): \$0 (Expenditures during 2023-2027)                      Building Estimated 6% Annual Escalation                      Construction: \$ 1,371,440                      Site: \$ 86,800                      Soft Cost: \$ 291,648 (geotechnical, compaction, asbestos, material testing; permitting)                      \$ 1,749,888 Source Funding Allocation: Quinn Evans Architects</p>
<b>Elementary School #18</b>	<p>One to two-story masonry structure with 38 regular classrooms, 5 special education rooms and 5 resource rooms. Encompassing 90,448 square feet. which includes an 8,500 sf. multipurpose room.</p> <p>Location: 9823 Brock Road, Spotsylvania, VA                      Completion: <b>TBD</b>                      Budget (In CIP): \$0 (Expenditures during 2023-2027)                      Building 6% Annual Escalation                      Construction \$ 24,815,679                      Site: \$ 3,920,300 (20 Acres)                      Soft Cost: \$ 5,747,195 (geotechnical, compaction, asbestos, material testing; permitting)                      \$ 34,483,174 Source Funding Allocation: Quinn Evans Architects</p>
<b>Elementary School #19</b>	<p>One to two-story masonry structure with 38 regular classrooms, 5 special education rooms and 5 resource rooms. Encompassing 90,448 sf. which includes an 8,500 square feet. multipurpose room.</p> <p>Location: Next to Spotsylvania High School                      Completion: <b>TBD</b>                      Budget (In CIP): \$0 (Expenditures during 2023-2027)                      Building 6% Annual Escalation                      Construction: \$ 24,815,679</p>

**CIP PROJECT SUMMARY**

	Site:	\$ 3,920,300	(20 Acres)
	Soft Cost:	\$ 5,747,195	(geotechnical, compaction, asbestos, material testing; permitting)
		\$ 34,483,174	Source Funding Allocation: Quinn Evans Architects
<b>High School #6</b>	One to two-story masonry structure encompassing 318,800 square feet including an auxiliary gymnasium, auditorium, and ancillary athletic fields and facilities.		
	Location:	To Be Determined	
	Completion:	<b>TBD</b>	
	Budget (In CIP):	\$0	(Expenditures during 2023-2027)
	Building	6% Annual Escalation	
	Construction:	\$ 88,406,020	
	Site:	\$ 9,856,865	(80 Acres)
	Athletic Stadium:	\$ 7,394,900	
	Soft Cost:	\$ 19,018,401	(geotechnical, compaction, asbestos, material testing; permitting)
		\$ 124,676,186	Source Funding Allocation: Quinn Evans Architects
<b>Middle School #8</b>	One to two-story masonry structure encompassing 128,800 square feet including an auxiliary gymnasium and school forum.		
	Location:	To Be Determined	
	Completion:	<b>TBD</b>	
	Budget In CIP:	\$0	(Expenditures during 2023-2027)
	Building	6% Annual Escalation	
	Construction:	\$ 45,000,000	
	Site:	\$ 9,675,000	(45 Acres)
	Soft Cost:	\$ 8,748,000	(geotechnical, compaction, asbestos, material testing; permitting)
		\$ 63,423,000	Source Funding Allocation: Quinn Evans Architects
<b>Acquisition of Future School Sites</b>	<i>Purchasing of school sites for Elementary School #20, High School #6, and Middle School #9.</i>		
	Location:	<i>To be determined</i>	
	Completion:	<i>As growth and enrollment require</i>	
	Budget (In CIP):	\$0	(Expenditures during 2023-2027)
	Budget:	\$3,944,289	

**SUBTOTAL: \$248,817,756**

*(Expenditures for projects listed 2006-2027)*

**SUBTOTAL: \$158,791,332**

*(Expenditures for projects listed 2023-2027)*

**GRAND TOTAL: \$407,609,088**

*Note: The Grand Total excludes future projects after 2027*

# FUNDING SOURCES

# Capital Project Tracking Sheet for (Actual) Fiscal Year 2021

New Funding Sources/ Adjustments

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Additions to TMS and NMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)	296,298	1,129,208			1,129,208			
Capital Maintenance Projects	5,130,248	9,525,000			9,525,000			
Technology Upgrades	507,673	2,309,924			2,309,924			
<b>Totals</b>	<b>5,934,219</b>	<b>12,964,132</b>	<b>0</b>	<b>0</b>	<b>12,964,132</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total School Rollover								
Total FY21 budget approved		5,934,218						
FY21 Budget Reductions		12,964,132						
Revised FY21 Budget		0						
Adjustment-Earned Interest		18,898,350						
Adjustment-Bond Issuance Costs		115,640						
<b>Grand Total (Rollover &amp; FY21)</b>		<b>19,013,990</b>						

Unappropriated interest earnings \_\_\_\_\_ -

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2022

*New Funding Sources/ Adjustments*

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Addition to NRMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		4,134,568			4,134,568			
Capital Maintenance Projects		9,250,000			9,250,000			
Technology Upgrades		5,124,960			5,124,960			
<b>Totals</b>	0	18,509,528	0	0	18,509,528	0	0	0
Total School Rollover	0							
Total FY21 budget approved		18,509,528						
<b>Grand Total (rollover &amp; FY21)</b>		<u>18,509,528</u>						

Unappropriated interest earnings \_\_\_\_\_  
Total School Cap Projs FB \_\_\_\_\_

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2023

**New Funding Sources/ Adjustments**

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers/G rants	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Addition to NRMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		3,826,653			3,826,653			
Capital Maintenance Projects		35,890,993	4,618,900		40,509,893			
Technology Upgrades		5,104,786			5,104,786			
<b>Totals</b>	0	44,822,432	4,618,900	0	49,441,332	0	0	0
<b>Total School Rollover</b>	0							
<b>Total FY22 budget approved</b>		49,441,332						
<b>Grand Total (rollover &amp; FY22)</b>		<u>49,441,332</u>						

Unappropriated interest earnings \_\_\_\_\_  
Total School Cap Projs FB -

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2024

*New Funding Sources/ Adjustments*

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Addition to NRMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		3,940,827			3,940,827			
Capital Maintenance Projects		21,468,853			21,468,853			
Technology Upgrades		6,040,320			6,040,320			
<b>Totals</b>	0	31,450,000	0	0	31,450,000	0	0	0
Total School Rollover	0							
Total FY18 budget approved		31,450,000						
Grand Total (rollover & FY18)		31,450,000						
								Unappropriated interest earnings _____
								Total School Cap Projs FB _____

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2025

New Funding Sources/ Adjustments

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Addition to NRMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		3,932,096			3,932,096			
Capital Maintenance Projects		23,505,166			23,505,166			
Technology Upgrades		4,012,738			4,012,738			
<b>Totals</b>	0	31,450,000	0	0	31,450,000	0	0	0
Total School Rollover	0							
Total FY19 budget approved		31,450,000						
Grand Total (rollover & FY18)		31,450,000						

Unappropriated interest earnings \_\_\_\_\_  
Total School Cap Projs FB -



# Capital Project Tracking Sheet for (Projected) Fiscal Year 2026

*New Funding Sources/ Adjustments*

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Addition to NRMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		4,178,373			4,178,373			
Capital Maintenance Projects		23,445,946			23,445,946			
Technology Upgrades		3,825,681			3,825,681			
<b>Totals</b>	0	31,450,000	0	0	31,450,000	0	0	0
Total School Rollover	0							
Total FY20 budget approved		31,450,000						
<b>Grand Total (rollover &amp; FY20)</b>		<u>31,450,000</u>						
								Unappropriated interest earnings _____
								Total School Cap Projs FB _____
								-

# Capital Project Tracking Sheet for (Projected) Fiscal Year 2027

*New Funding Sources/ Adjustments*

Project Name	Rollover from Previous Year	Bond Proceeds	Proffers	Adjustments	Projected Expenses (in current FY only)	Funding Balance	Obligated Funding	Project Balance
Addition to NRMS								
Elementary School #18								
Elementary School #19								
High School #6								
Middle School #8								
Site Acquisitions								
Transportation (Buses)		4,302,665			4,302,665			
Capital Maintenance Projects		3,056,482			3,056,482			
Technology Upgrades		7,640,853			7,640,853			
<b>Totals</b>	0	15,000,000	0	0	15,000,000	0	0	0
Total School Rollover	0							
Total FY20 budget approved		15,000,000						
<b>Grand Total (rollover &amp; FY20)</b>		<u>15,000,000</u>						
Unappropriated interest earnings								-
Total School Cap Projs FB								-

# **MAINTENANCE**

## **CAPITAL PROJECT REQUESTS**

# Capital Maintenance

DEPARTMENT: Spotsylvania County Public Schools  
 PROJECT NAME: CAPITAL MAINTENANCE PROJECTS

DESCRIPTION: Capital Maintenance Projects are large-scale projects involving the major repair, replacement, renovation, and/or maintenance of school division facilities and infrastructures. This includes, but is not limited to, heating, air-conditioning, roofs, floors, electrical systems, painting, etc.

JUSTIFICATION: The maintenance of school facilities is paramount to support the efforts of safety and instruction for students and staff. Proactive maintenance coupled with repairs and replacement of systems and structures will ensure the longevity of the division's facilities.

**TOTAL CAPITAL PROJECT COST:**

Planning & Design 2006-2027	\$111,986,340
Property Acquisition	
N.A.	
Construction/Implementation FY 2023-2027	

Financing/Funding Methods:	TOTAL CAPITAL PROJECT COST:													PROJECT Totals	CIP Totals 2023-2027		
	FY06-FY13	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23**	FY24	FY25	FY26			FY27	
Professors	\$377,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$377,608	\$0
Va. Public School Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Obligation Bond	\$21,835,632	\$4,913,067	\$8,708,490	\$10,512,500	\$18,501,000	\$23,135,500	\$21,775,500	\$9,525,000	\$9,250,000	\$16,253,096	\$32,166,799	\$23,505,166	\$23,445,946	\$3,056,482	\$226,584,178	\$98,427,489	\$0
State Aide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,939,951	\$0	\$0	\$0	\$0	\$8,939,951	\$0	
Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,618,900	\$0	\$0	\$0	\$0	\$4,618,900	\$0	
Transfer from General Fund Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenues	\$4,476,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,476,777	\$0	
Service Charge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Rollover + Interest)	\$2,697,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,697,639	\$0	
Other (Redirected Use of Bonds)	\$4,653,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,653,741	\$0	
<b>Total Funding</b>	<b>\$34,041,397</b>	<b>\$4,913,067</b>	<b>\$8,708,490</b>	<b>\$10,512,500</b>	<b>\$18,501,000</b>	<b>\$23,135,500</b>	<b>\$21,775,500</b>	<b>\$9,525,000</b>	<b>\$9,250,000</b>	<b>\$29,811,947</b>	<b>\$32,166,799</b>	<b>\$23,505,166</b>	<b>\$23,445,946</b>	<b>\$3,056,482</b>	<b>\$252,348,794</b>	<b>\$111,986,340</b>	
<b>Capital Expenditures</b>																	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (Redirected Use of Bonds)	\$4,653,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,653,741	\$0	
Vehicles & Equipment	\$270,159	\$308,000	\$453,875	\$292,500	\$168,000	\$300,500	\$210,500	\$0	\$230,000	\$825,993	\$353,853	\$889,362	\$585,946	\$25,000	\$4,913,668	\$2,680,154	
Other (Capital Maintenance Project)	\$29,117,497	\$4,605,067	\$8,254,615	\$10,220,000	\$18,333,000	\$22,835,000	\$21,565,000	\$9,525,000	\$9,020,000	\$28,985,954	\$31,812,946	\$22,615,804	\$22,860,000	\$3,031,482	\$242,781,365	\$109,306,186	
<b>Total Capital Expenditures</b>	<b>\$34,041,397</b>	<b>\$4,913,067</b>	<b>\$8,708,490</b>	<b>\$10,512,500</b>	<b>\$18,501,000</b>	<b>\$23,135,500</b>	<b>\$21,775,500</b>	<b>\$9,525,000</b>	<b>\$9,250,000</b>	<b>\$29,811,947</b>	<b>\$32,166,799</b>	<b>\$23,505,166</b>	<b>\$23,445,946</b>	<b>\$3,056,482</b>	<b>\$252,348,794</b>	<b>\$111,986,340</b>	

\*\* Funding Source 23-27  
 2021 Bond estimate \$85,055,057  
 2014 Bond estimate \$13,372,432  
 State Funds \$8,939,951  
 Federal Funds \$4,618,900  
 \$111,986,340

\*There may be adjustments between 2014 and 2021 bond totals because of the way the 2021 Bonds are structured. These changes will be noted in the adopted version after coordination with the County.

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION		2022-2023*		2023-2024		2024-2025		2025-2026		2026-2027		5 Year Total
YEAR BUILT		FY-23		FY-24		FY-25		FY-26		FY-27		2023-2027
<b>BATTLEFIELD ELEMENTARY - 1975</b>												
Upgrade 7 air handler units and controls	\$		\$	1,050,000								\$ 1,050,000
Rebuild cool air chiller in new section								\$	40,000			\$ 40,000
Upgrade controls												\$ 175,000
Replace main breaker								\$	64,996			\$ 64,996
Expand playground	\$											\$ 75,000
<b>BERKELEY ELEMENTARY - 1962</b>												
Replace 2 grease traps										\$	43,000	\$ 43,000
Upgrade controls												\$ 140,000
Boiler replacement	\$											\$ 55,000
Replace clocks								\$	10,000			\$ 10,000
Security alarm								\$	20,000			\$ 20,000
Replace ground fault								\$	20,000			\$ 20,000
Expand playground	\$											\$ 75,000
Water tank upgrade								\$	616,500			\$ 616,500
<b>BROCK ROAD ELEMENTARY - 1992</b>												
Replace rubber membrane roof								\$	650,000			\$ 650,000
Overlay and repair asphalt								\$	270,000			\$ 270,000
Add additional site lighting								\$	155,000			\$ 155,000
Upgrade controls								\$	60,000			\$ 60,000
Replace clocks								\$	10,000			\$ 10,000
Expand & replace playground								\$				\$ 75,000
Replace carpet & tile	\$							\$	60,000			\$ 60,000
<b>CEDAR FOREST ELEMENTARY - 2008</b>												
Sidewalk and curb repair										\$	75,000	\$ 75,000
Expand playground								\$	75,000			\$ 75,000
<b>CHANCELLOR ELEMENTARY - 1939</b>												
Add site lighting										\$	125,000	\$ 125,000
Add fencing								\$	20,000			\$ 20,000
Control upgrade								\$	110,000			\$ 110,000
Expand playground								\$	75,000			\$ 75,000

Maintenance Projects	\$ 29,811,947	\$ 32,166,799	\$ 23,505,166	\$ 23,445,946	\$ 3,056,482	\$ 111,986,340
SCHOOL/PROJECT DESCRIPTION	2022-2023*	2023-2024	2024-2025	2025-2026	2026-2027	5 Year Total 2023-2027
YEAR BUILT	FY-23	FY-24	FY-25	FY-26	FY-27	
Replace roof old section					\$ 1,000,000	\$ 1,000,000
<b>COURTHOUSE ROAD ELEMENTARY - 1993</b>						
Replace fire alarm panel			\$ 49,904			\$ 49,904
Sidewalk and curb repair				\$ 75,000		\$ 75,000
Replace shingles				\$ 183,500		\$ 183,500
Carpet and tile replacement						\$ -
Expand playground			\$ 75,000			\$ 75,000
Replace rubber roofing				\$ 600,000		\$ 600,000
Upgrade controls					\$ 68,082	\$ 68,082
LED upgrade						\$ -
Replace boiler				\$ 54,200		\$ 54,200
<b>COURTLAND ELEMENTARY - 1986</b>						
Repair and overlay asphalt	\$ 325,000					\$ 325,000
Replace 2 grease traps						\$ -
Carpet replacement				\$ 25,000		\$ 25,000
Expand playground				\$ 75,000		\$ 75,000
Replace clocks				\$ 10,000		\$ 10,000
<b>HARRISON ROAD ELEMENTARY - 2001</b>						
Sidewalk and curb repair					\$ 50,000	\$ 50,000
Upgrade compressor and valves on dry system				\$ 75,000		\$ 75,000
Carpet and tile replacement				\$ 50,000		\$ 50,000
Upgrade entrance and drop off - pickup						\$ -
Add site lighting				\$ 125,000		\$ 125,000
Expand playground			\$ 75,000			\$ 75,000
Upgrade controls						\$ -
<b>LEE HILL ELEMENTARY - 1978</b>						
Replace grease trap				\$ 40,000		\$ 40,000
Add modulars (6-8 Classroom w/Restrooms)		\$ 242,275				\$ 242,275
Add site lighting				\$ 125,000		\$ 125,000
Carpet and tile replacement						\$ -
Replace Kitchen HVAC	\$ 120,000					\$ 120,000

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION		2022-2023*		2023-2024		2024-2025		2025-2026		2026-2027		5 Year Total
YEAR BUILT		FY-23		FY-24		FY-25		FY-26		FY-27		2023-2027
Add fencing										\$ 30,000		\$ 30,000
Expand playground						\$ 75,000						\$ 75,000
LED upgrade												\$ -
Replace roof on old section												\$ -
Overlay asphalt												\$ -
Replace clocks							\$ 10,000					\$ 10,000
Replace Fire alarm panel							\$ 20,000					\$ 20,000
<b>LIVINGSTON ELEMENTARY - 1961</b>												
Overlay and repair asphalt	\$	349,583										\$ 349,583
Upgrade bathrooms in old section							\$ 50,000					\$ 50,000
Upgrade sewage pumps							\$ 135,000					\$ 135,000
Replace RTU's on K building			\$	200,000								\$ 200,000
Upgrade clinic												\$ -
Expand playground	\$	75,000										\$ 75,000
LED upgrade							\$ 600,000					\$ 600,000
Upgrade clocks							\$ 10,000					\$ 10,000
New security alarm							\$ 25,000					\$ 25,000
Replace lower boiler			\$	175,000								\$ 175,000
Control upgrade												\$ -
Carpet & tile replacement												\$ -
Improvements to car/bus off area in parking lot			\$	275,000								\$ 275,000
<b>PARKSIDE ELEMENTARY - 2001</b>												
Rebuild air cool chiller							\$ 55,000					\$ 55,000
Add space for parent pick up	\$	300,000										\$ 300,000
Upgrade compressor and valves on dry system							\$ 75,000					\$ 75,000
Replace fire alarm panel							\$ 25,000					\$ 25,000
Carpet to tile replacement							\$ 30,000					\$ 30,000
Rebuild boilers							\$ 50,000					\$ 50,000
Expand playground							\$ 75,000					\$ 75,000
Overlay and repair asphalt									\$ 345,400			\$ 345,400
Control upgrade												\$ -

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION	2022-2023*	2023-2024	2024-2025	2025-2026	2026-2027	5 Year Total						
YEAR BUILT	FY-23	FY-24	FY-25	FY-26	FY-27	5 Year Total						
<b>RIVERVIEW ELEMENTARY - 1993</b>												
Replace ballasted membrane roof			\$ 550,900			\$ 550,900						
Replace backflow					\$ 25,000	\$ 25,000						
Repair and upgrade sidewalks					\$ 50,000	\$ 50,000						
Upgrade HVAC system	\$ 1,723,000				\$ 60,000	\$ 1,723,000						
Carpet and tile replacement						\$ 60,000						
Replace fuel oil monitoring system						\$ -						
Expand playground	\$ 75,000					\$ 75,000						
Fire alarm panel replacement				\$ 25,000		\$ 25,000						
Boiler replacement for addition						\$ -						
LED upgrade					\$ 500,000	\$ 500,000						
<b>SALEM ELEMENTARY - 1978</b>												
Cafeteria and library roof replacement						\$ -						
Replace air cooled chiller.		\$ 100,000				\$ 100,000						
Doors and case work for front security entrance	\$ 238,000					\$ 238,000						
Add modulars						\$ -						
Replace grease traps				\$ 30,000		\$ 30,000						
Carpet and tile replacement				\$ 60,000		\$ 60,000						
Upgrade site lighting				\$ 125,000		\$ 125,000						
Replace doors in old section				\$ 135,000		\$ 135,000						
Expand playground	\$ 75,000					\$ 75,000						
Overlay/ asphalt						\$ -						
Replace clocks				\$ 10,000		\$ 10,000						
Replace fire alarm system				\$ 175,000		\$ 175,000						
LED upgrade						\$ -						
<b>SMITH STATION ELEMENTARY - 1991</b>												
Concrete repair to sidewalks				\$ 25,000		\$ 25,000						
Overlay and repair asphalt	\$ 375,000					\$ 375,000						
Add fencing						\$ -						
Carpet and tile replacement						\$ -						
Replace water heater				\$ 30,000		\$ 30,000						



Maintenance Projects	\$ 29,811,947	\$ 32,166,799	\$ 23,505,166	\$ 23,445,946	\$ 3,056,482	\$ 111,986,340
SCHOOL/PROJECT DESCRIPTION	2022-2023*	2023-2024	2024-2025	2025-2026	2026-2027	5 Year Total
YEAR BUILT	FY-23	FY-24	FY-25	FY-26	FY-27	2023-2027
Upgrade site lighting					\$ 125,000	\$ 125,000
Expand playground			\$ 75,000			\$ 75,000
LED upgrade						\$ -
Control upgrade						\$ -
Boiler replacement in addition						\$ -
<b>SPOTSWOOD ELEMENTARY - 1965</b>						
Add modulars	\$ 600,000					\$ 600,000
Replace case work in old section				\$ 200,000		\$ 200,000
Upgrade bathrooms in old section				\$ 300,000		\$ 300,000
Sidewalk and curb repair						\$ -
Expand playground		\$ 75,000				\$ 75,000
LED upgrade						\$ -
Upgrade controls						\$ -
Office renovation and access control	\$ 200,000	\$ 300,000				\$ 500,000
<b>SPOTSYLVANIA ELEMENTARY - 1950</b>						
Carpet and tile replacement					\$ 60,000	\$ 60,000
Replace grease traps				\$ 40,000		\$ 40,000
Masonry and concrete repair entrances ADA				\$ 75,000		\$ 75,000
Rebuild air cooled chiller						\$ -
Expand playground		\$ 75,000				\$ 75,000
Asphalt repair/overlay						\$ -
Roof replacement cafe & kitchen						\$ -
Replace clocks				\$ 10,000		\$ 10,000
Replace main breaker new wing						\$ -
New security alarm				\$ 25,000		\$ 25,000
Control upgrade				\$ 20,000		\$ 20,000
<b>WILDERNESS ELEMENTARY - 1998</b>						
Concrete repair to curb and gutter						\$ -
Overlay and repair asphalt	\$ 375,000					\$ 375,000
Replace fire alarm panel	\$ 50,000					\$ 50,000
Carpet and tile replacement				\$ 40,000		\$ 40,000

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION	2022-2023*	2023-2024	2024-2025	2025-2026	2026-2027	5 Year Total						
YEAR BUILT	FY-23	FY-24	FY-25	FY-26	FY-27	2023-2027						
Replace boiler												
Replace water heater				\$ 50,000		\$ 50,000						
Replace chiller		\$ 275,000				\$ 275,000						
Expand playground	\$ 75,000					\$ 75,000						
Add pre heat coil												
Control upgrade												
<b>BATTLEFIELD MIDDLE - 1978</b>												
Overlay and repair asphalt												
Sidewalk and curb repair												
Replace lockers in locker room												
Upgrade guidance area	\$ 150,000					\$ 150,000						
Upgrade fields												
Replace grease trap	\$ 100,000			\$ 50,000		\$ 150,000						
Carpet and tile replacement				\$ 40,000		\$ 40,000						
Replace fencing	\$ 150,000			\$ 100,000		\$ 250,000						
Replace upgrade fire alarm system												
Rebuild chiller				\$ 60,000		\$ 60,000						
Roof replacement of gym												
LED upgrade												
Replace clocks												
Replace roof top unit in addition												
Replace cooling tower	\$ 178,000					\$ 178,000						
<b>CHANCELLOR MIDDLE - 1988</b>												
Sidewalk and curb repair												
Add site lighting				\$ 125,000		\$ 125,000						
MEP work prepare for renovation				\$ 30,000		\$ 30,000						
Renovation for space needs												
Upgrade clocks				\$ 10,000		\$ 10,000						
<b>FREEDOM MIDDLE - 2003</b>												
Rebuild 2 water cooled chillers		\$ 92,725				\$ 92,725						
Overlay and repair asphalt												

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION		2022-2023*		2023-2024		2024-2025		2025-2026		2026-2027		5 Year Total
YEAR BUILT		FY-23		FY-24		FY-25		FY-26		FY-27		2023-2027
Sidewalk and curb repair												\$ -
Carpet and tile replacement								\$ 30,000		\$ 30,000		\$ 60,000
Upgrade road to ball fields								\$ 25,000				\$ 25,000
Replace fire alarm panel												\$ -
Upgrade replace VFD controls								\$ 100,000				\$ 100,000
Upgrade clocks								\$ 10,000				\$ 10,000
Replace gym scoreboard												\$ -
Replace light rack in theatre								\$ 80,000				\$ 80,000
Replace boiler												\$ -
Replace cooling tower			\$ 275,000									\$ 275,000
<b>NI RIVER MIDDLE - 1999</b>												
Concrete replacement / repair												\$ -
Upgrade site lighting												\$ -
Upgrade road to ball fields								\$ 125,000				\$ 125,000
Overlay and repair asphalt			\$ 700,000									\$ 700,000
Add fencing												\$ -
Replace fire alarm panel								\$ 40,000				\$ 40,000
Upgrade clocks												\$ -
LED upgrade												\$ -
Replace dimming board												\$ -
Replace boilers												\$ -
Upgrade controls												\$ -
<b>POST OAK MIDDLE - 2006</b>												
Carpet and tile replacement								\$ 60,000				\$ 60,000
Overlay and repair asphalt												\$ -
Sidewalk and concrete repair												\$ -
Replace water heaters												\$ -
Upgrade site lighting		\$ 125,000										\$ 125,000
Replace clocks												\$ -
LED upgrade												\$ -
Replace gym scoreboard								\$ 20,000				\$ 20,000

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION		2022-2023 *		2023-2024		2024-2025		2025-2026		2026-2027		5 Year Total 2023-2027
YEAR BUILT		FY-23		FY-24		FY-25		FY-26		FY-27		5 Year Total 2023-2027
Replace dimming board												\$ -
Control upgrade												\$ -
Replace cooling tower	\$	278,685										\$ 278,685
<b>SPOTSYLVANIA MIDDLE - 1968</b>												
Build bus lot	\$	800,000										\$ 800,000
Renovation and expansion of school to include modular unit	\$	7,830,000	\$	11,330,000	\$	19,840,000						\$ 39,000,000
<b>THORNBURG MIDDLE - 1994</b>			\$	585,000								\$ 585,000
Rebuild water cooled chiller												\$ 135,000
Resurface track												\$ 900,000
Roof replacement	\$	900,000										\$ 900,000
Professional services addition												\$ 60,000
Add site lighting												\$ -
Classroom addition												\$ -
Concrete and curb replacement												\$ 5,500,000
Replace fire alarm panel												\$ -
LED upgrade												\$ 25,000
Upgrade clocks												\$ -
Replace dimming board												\$ 10,000
Replace boilers			\$	846,000								\$ 846,000
Control upgrade												\$ 100,000
<b>CHANCELLOR HIGH - 1987</b>												
Upgrade concessions area in field house												\$ 125,000
Replace fixtures in locker rooms in school												\$ 75,000
Replace fixtures in field house bathrooms												\$ 75,000
Add press box for baseball												\$ 250,000
Add site lighting												\$ 250,000
Replace sound system												\$ 200,000
Replace add fencing												\$ 175,000
Replace generator for middle and high school	\$	200,000										\$ 200,000
Professional services for renovation												\$ 200,000
MEP renovation												\$ 125,000
												\$ -

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION	2022-2023*	FY-23	FY-24	2023-2024	FY-25	2024-2025	FY-26	2025-2026	FY-27	2026-2027	2027-2028	5 Year Total
YEAR BUILT												2023-2027
Stadium press box												\$ 350,000
Upgrade clocks												\$ 10,000
LED stadium upgrade												\$ -
Replace dimming board												\$ 80,000
Overlay and repair asphalt phase 2												\$ 350,000
Chiller plant replacement						\$ 1,200,000						\$ 1,200,000
<b>COURTLAND HIGH - 1980</b>												
Overlay and repair asphalt												\$ -
Roof replacement												\$ -
Upgrade LED stadium & other fields												\$ -
<b>MASSAPONAX HIGH - 1998</b>												
Replace chiller and heat exchanger							\$ 875,000					\$ 875,000
Replace boiler in field house								\$ 75,000				\$ 75,000
Replace fixtures in locker rooms of school								\$ 75,000				\$ 75,000
Replace fixtures in field house bathrooms								\$ 75,000				\$ 75,000
Add concrete under stadium bleachers								\$ 100,000				\$ 100,000
Add parking behind school												\$ -
Overlay all asphalt	\$ 1,400,000											\$ 1,400,000
Upgrade controls												\$ -
Replace heat recovery unit												\$ 2,400,000
Roof replacement												\$ -
Replace cooling tower								\$ 150,000				\$ 150,000
LED upgrade												\$ -
Refinish auditorium												\$ -
Replace gym bleachers	\$ 400,000											\$ 400,000
<b>RIVERBEND HIGH - 2004</b>												
Sidewalk and concrete repair												\$ 75,000
Add fencing												\$ 30,000
Upgrade clocks												\$ -
Upgrade LED lighting stadium & other fields												\$ -

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION		2022-2023*		2023-2024		2024-2025		2025-2026		2026-2027		5 Year Total 2023-2027
YEAR BUILT		FY-23		FY-24		FY-25		FY-26		FY-27		
Replace dimmer board												\$ -
Control upgrade				\$ 129,000								\$ 129,000
Replace cooling tower	\$	295,300										\$ 295,300
<b>SPOTSYLVANIA HIGH - 1992</b>												
Add site lighting							\$ 125,000					\$ 125,000
Carpet and tile replacement							\$ 40,000	\$ 40,000				\$ 80,000
Replace fixtures in field house bathrooms				\$ 75,000								\$ 75,000
Replace domestic water heater												\$ -
Upgrade fieldhouse concession area	\$	120,000										\$ 120,000
Upgrade controls from pneumatic to DDC	\$	1,500,000					\$ 75,000					\$ 1,500,000
Replace fixtures in locker rooms in school												\$ 75,000
Professional services addition/upgrades								\$ 100,000				\$ 100,000
Paint water tower								\$ 350,000				\$ 350,000
Changes to commons area for security								\$ 100,000				\$ 100,000
Roof replacement								\$ 1,500,000				\$ 1,500,000
Professional services for added specialty center								\$ 75,000				\$ 75,000
Replace upgrade sound system	\$	200,000										\$ 200,000
Repurpose space add innovation center								\$ 3,915,804				\$ 3,915,804
Upgrade clocks												\$ -
Upgrade LED Baseball & Softball fields								\$ 50,000				\$ 50,000
Replace boilers												\$ -
<b>CAREER &amp; TECH CENTER - 1980</b>												
Replace roof on front section						\$ 600,000						\$ 600,000
Upgrade areas for new programs	\$	1,650,000										\$ 1,650,000
Replace fire doors								\$ 100,000				\$ 100,000
Replace upgrade shop doors openers								\$ 175,000				\$ 175,000
Professional services renovation	\$	30,000										\$ 30,000
Replace switch gear												\$ -
Control upgrade												\$ -
<b>JOHN J. WRIGHT E &amp; CC - 1950</b>												
Upgrade sewage plant	\$	325,000										\$ 325,000

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION	2022-2023*	2023-2024	2024-2025	2025-2026	2026-2027	5 Year Total						
YEAR BUILT	FY-23	FY-24	FY-25	FY-26	FY-27	2023-2027						
Add new well and chemical feed system				\$ 350,000		\$ 350,000						
Repair replace brick work				\$ 200,000		\$ 200,000						
Upgrade area for Special ED storage				\$ 75,000		\$ 75,000						
Overlay & asphalt					\$ 300,000	\$ 300,000						
Upgrade clocks						\$ -						
LED upgrade						\$ -						
Replace dimmer board						\$ -						
Replace boilers						\$ -						
Control upgrade						\$ -						
<b>ITT CENTER - 1986</b>												
Add site lighting				\$ 125,000		\$ 125,000						
Replace two roof top units				\$ 75,000		\$ 75,000						
Replace roof						\$ -						
LED Upgrade						\$ -						
Overlay Asphalt				\$ 300,000		\$ 300,000						
Control upgrade						\$ -						
<b>MAINTENANCE COMPLEX - 2009</b>												
Replace 3/4 ton service trucks	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000		\$ 260,000						
Replace 3/4 ton service vans	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000						
Replace front mount 4x4 mowers		\$ 75,000		\$ 75,000		\$ 150,000						
Chemical lift for water system		\$ 35,000				\$ 35,000						
Add storage and warehouse space	\$ 650,000					\$ 650,000						
Replace landscape trailers		\$ 8,000		\$ 6,946		\$ 14,946						
Replace fork lift	\$ 40,000					\$ 40,000						
Overlay all asphalt			\$ 600,000			\$ 600,000						
Replace large air comp		\$ 40,853				\$ 40,853						
Replace dump truck			\$ 85,000			\$ 85,000						
Replace gator at high schools	\$ 20,993			\$ 10,000		\$ 30,993						
Replace box truck with lift gates		\$ 80,000		\$ 80,000		\$ 160,000						
Purchase two man scissor lift			\$ 40,000	\$ 40,000		\$ 80,000						
Replace bucket truck			\$ 45,000	\$ 250,000		\$ 295,000						

Maintenance Projects	\$	29,811,947	\$	32,166,799	\$	23,505,166	\$	23,445,946	\$	3,056,482	\$	111,986,340
SCHOOL/PROJECT DESCRIPTION		2022-2023*		2023-2024		2024-2025		2025-2026		2026-2027		5 Year Total
YEAR BUILT		FY-23		FY-24		FY-25		FY-26		FY-27		2023-2027
Add HVAC to custodial warehouse												\$ -
Replace sand spreaders						\$ 4,362		\$ 9,000				\$ 13,362
Replace single man lifts												\$ -
Replace dust collector									\$ 25,000			\$ 25,000
Control upgrade												\$ -
<b>SCHOOL ADMIN BUILDING - 2004</b>												
Add site lighting	\$	75,000										\$ 75,000
Replace carpet			\$	125,000								\$ 125,000
Replace roof												\$ -
Replace fire alarm system												\$ -
Overlay asphalt												\$ -
Upgrade controls												\$ -
<b>OTHER PROJECTS</b>												
CSLRF: HVAC Replacement and Improvement Projects	\$	4,618,900										\$ 4,618,900
Special Education Capacity Needs Design Phase	\$	2,674,486	\$	10,697,946								\$ 13,372,432
<b>EST Cost Total</b>												
<b>Running Total</b>	\$	<b>29,811,947</b>	\$	<b>32,166,799</b>	\$	<b>23,505,166</b>	\$	<b>23,445,946</b>	\$	<b>3,056,482</b>	\$	<b>111,986,340</b>
<b>By Year Total</b>	\$	<b>29,811,947</b>	\$	<b>32,166,799</b>	\$	<b>23,505,166</b>	\$	<b>23,445,946</b>	\$	<b>3,056,482</b>	\$	<b>111,986,340</b>

\*\* Funding Source 23-27  
2021 Bond estimate \$93,995,008  
2014 Bond estimate \$13,372,432  
Federal Funds \$4,618,900  
\$111,986,340

\*There may be adjustments between 2014 and 2021 bond totals because of the way the 2021 Bonds are structured. These changes will be noted in the adopted version after coordination with the County.

Due to unforeseen circumstances that may happen during a school year, it may be necessary to make adjustments to the CIP projects to meet unknown immediate and emergency situations. For those types of occurrences, the Maintenance Department will reappropriate and adjust existing project allocations to offset the costs, making a Net \$0 impact in the CIP budget for the current fiscal year.



# **TECHNOLOGY**

## **CAPITAL PROJECT REQUESTS**

# Technology

DEPARTMENT: Spotsylvania County Public Schools  
 PROJECT NAME: TECHNOLOGY *Non-Construction*  
 DESCRIPTION: Maintenance, repair, and replacement of computers, servers, switches, and networks throughout the Spotsylvania County Schools Division.

JUSTIFICATION: Spotsylvania County Schools continues to maintain and improve instructional and support technology through the replacement of computers, servers, cables, blade servers, controllers, laptop computers, switches and disk expansion, and other equipment. An updated technology infrastructure allows staff and parents to access more resources and communicate more effectively utilizing the latest applications.

**TOTAL CAPITAL PROJECT COST:**

	\$26,624,378
Planning & Design 2006-2027	Property Acquisition
N.A.	Construction/Implementation FY 2023-2027

	FY 2023-2027										PROJECT																																																																																																																																													
	FY06-FY13	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Totals	CIP Totals																																																																																																																																								
<b>Financing/Funding Methods:</b>																																																																																																																																																								
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Va. Public School Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
General Obligation Bond (Bond RF 2005 & 06)	\$22,586,963	\$1,488,120	\$5,538,807	\$8,870,554	\$4,432,500	\$3,405,580	\$3,141,520	\$2,309,924	\$5,124,960	\$5,104,786	\$6,040,320	\$4,012,738	\$3,825,681	\$7,640,853	\$83,523,306	\$26,624,378																																																																																																																																								
State Aide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Transfer from General Fund Local Revenues	\$2,175,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175,817	\$0																																																																																																																																								
Service Charge	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Other (Proffer)	\$58,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,819	\$0																																																																																																																																								
Other (Interest Earned on Bonds)	\$5,247,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,247,641	\$0	<b>Total Funding</b>	<b>\$30,069,240</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$5,124,960</b>	<b>\$5,104,786</b>	<b>\$6,040,320</b>	<b>\$4,012,738</b>	<b>\$3,825,681</b>	<b>\$7,640,853</b>	<b>\$91,005,583</b>	<b>\$26,624,378</b>	<b>Capital Expenditures</b>																	Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Vehicles & Equipment	\$24,762,780	\$1,488,120	\$5,538,807	\$8,870,554	\$4,432,500	\$3,405,580	\$3,141,520	\$2,309,924	\$5,124,960	\$5,104,786	\$6,040,320	\$4,012,738	\$3,825,681	\$7,640,853	\$85,699,123	\$26,624,378	Other	\$5,306,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,306,460	\$0	<b>Total Capital Expenditures</b>	<b>\$30,069,240</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$5,124,960</b>	<b>\$5,104,786</b>	<b>\$6,040,320</b>	<b>\$4,012,738</b>	<b>\$3,825,681</b>	<b>\$7,640,853</b>	<b>\$91,005,583</b>	<b>\$26,624,378</b>
<b>Total Funding</b>	<b>\$30,069,240</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$5,124,960</b>	<b>\$5,104,786</b>	<b>\$6,040,320</b>	<b>\$4,012,738</b>	<b>\$3,825,681</b>	<b>\$7,640,853</b>	<b>\$91,005,583</b>	<b>\$26,624,378</b>																																																																																																																																								
<b>Capital Expenditures</b>																																																																																																																																																								
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																																																																								
Vehicles & Equipment	\$24,762,780	\$1,488,120	\$5,538,807	\$8,870,554	\$4,432,500	\$3,405,580	\$3,141,520	\$2,309,924	\$5,124,960	\$5,104,786	\$6,040,320	\$4,012,738	\$3,825,681	\$7,640,853	\$85,699,123	\$26,624,378																																																																																																																																								
Other	\$5,306,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,306,460	\$0	<b>Total Capital Expenditures</b>	<b>\$30,069,240</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$5,124,960</b>	<b>\$5,104,786</b>	<b>\$6,040,320</b>	<b>\$4,012,738</b>	<b>\$3,825,681</b>	<b>\$7,640,853</b>	<b>\$91,005,583</b>	<b>\$26,624,378</b>																																																																																																																							
<b>Total Capital Expenditures</b>	<b>\$30,069,240</b>	<b>\$1,488,120</b>	<b>\$5,538,807</b>	<b>\$8,870,554</b>	<b>\$4,432,500</b>	<b>\$3,405,580</b>	<b>\$3,141,520</b>	<b>\$2,309,924</b>	<b>\$5,124,960</b>	<b>\$5,104,786</b>	<b>\$6,040,320</b>	<b>\$4,012,738</b>	<b>\$3,825,681</b>	<b>\$7,640,853</b>	<b>\$91,005,583</b>	<b>\$26,624,378</b>																																																																																																																																								

**FY 23**

<b>Description</b>	<b>Amount</b>
Replacement Computers(Desktops, Laptops, Devices)	\$633,586.00
Replacement Wireless Controllers	\$170,000.00
Replacement MDF Network Switch	\$960,000.00
Replace Projectors/Printers	\$50,000.00
Additional Door Locks for Access Control	\$200,000.00
Intercom Replacement (6)	\$780,000.00
Wireless upgrade (phase 1)	\$900,000.00
Replacement PoE LAN Switches	\$360,000.00
Trailer Installations	\$61,200.00
Increased Backup storage	\$50,000.00
UPS Replacement and Additional	\$40,000.00
Instructional Solution	\$900,000.00
<b>Annual Total</b>	<b>\$5,104,786.00</b>

**FY 24**

<b>Description</b>	<b>Amount</b>
Replacement Computers(Desktops, Laptops, Devices)	\$744,120.00
Replace Projectors/Printers	\$50,000.00
Additional Door Locks for Access Control	\$600,000.00
Wireless upgrade (phase 2)	\$900,000.00
Replacement LAN Switches	\$840,000.00
Datacenter Core Switch Replacment	\$560,000.00
Voip System/Servers Refresh	\$500,000.00
Blade Servers	\$80,000.00
Trailer Installations	\$46,200.00
UPS Replacement and Additional	\$40,000.00
Intercom Replacement (6)	\$780,000.00
Instructional Solution	\$900,000.00
<b>Annual Total</b>	<b>\$6,040,320.00</b>

**FY 25**

<b>Description</b>	<b>Amount</b>
Replacement Computers(Desktops, Laptops, Devices)	\$1,117,738.00
Replace Projectors/Printers	\$50,000.00
Additional Door Locks for Access Control	\$600,000.00
Internet Firewall	\$400,000.00
Internet Router	\$75,000.00
Increased Backup storage	\$50,000.00
UPS Replacement and Additional	\$40,000.00
Intercom Replacement (6)	\$780,000.00
Instructional Solution	\$900,000.00
<b>Annual Total</b>	<b>\$4,012,738.00</b>

**FY 26**

<b>Description</b>	<b>Amount</b>
Replacement Computers(Desktops, Laptops, Devices)	\$1,799,681.00
F5 Load Balancer	\$100,000.00
Hardware refresh	\$36,000.00
UPS Replacement and Additional	\$40,000.00
Data Center UPS Replacement	\$400,000.00
Instructional Solution	\$900,000.00
School File Servers Phase 1	\$500,000.00
Replace Projectors/Printers	\$50,000.00
<b>Annual Total</b>	<b>\$3,825,681.00</b>

**FY 27**

<b>Description</b>	
Replacement Computers(Desktops, Laptops, Devices)	\$3,562,453.00
Replacement Phones	\$700,000.00
UPS Replacement and Additional	\$40,000.00
Security Camera Server Refresh	\$400,000.00
Security Refresh/Additions	\$500,000.00
Replacement 3Par SAN #1 & #2	\$900,000.00
Replacement SAN Core Switches	\$96,000.00
School File Servers Phase 2	\$400,000.00
Replace Projectors/Printers	\$50,000.00
Instructional Solution	\$900,000.00
Trailer Installation	\$92,400.00
<b>Annual Total</b>	<b>\$7,640,853.00</b>

\$26,624,378.00

# **TRANSPORTATION**

## **CAPITAL PROJECT REQUESTS**

# School Buses

DEPARTMENT: Spotsylvania County Public Schools

PROJECT NAME: SCHOOL BUSES (purchase) *Non-construction*

DESCRIPTION: Replacement of "regular" school buses that are at least fifteen (15) years old. Replacement of specially equipped school buses that are ten (10) years old. Add to the bus fleet to match the transportation needs of the school division with regard to student ridership and enrollment.

JUSTIFICATION: The revised recommendation replacement schedule for school buses is 15 years. The school division requests replacement of school buses older than 15 years for regular transportation needs and older than 10 years for special needs buses. Maintenance and repairs are very expensive for the specially-equipped buses after this time period. Due to the changes in technology, it is not uncommon for a shortage or the non-existence of parts available after a few years for the special equipment required in/on these buses. New emission standards require replacement of older buses as well.

<b>TOTAL CAPITAL PROJECT COST:</b>		<b>\$20,180,614</b>
Planning & Design 2006-2027	Property Acquisition N.A.	Construction/Implementation FY 2023-2027

	FY06-FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	PROJECT	CIP
															Totals	Totals
<b>Financing/Funding Methods:</b>																
Professors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Va. Public School Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
General Obligation Bond	\$10,378,126	\$1,337,958	\$4,382,228	\$4,075,558	\$4,427,947	\$4,258,838	\$3,987,676	\$1,129,208	\$4,134,568	\$3,826,653	\$3,940,827	\$3,932,096	\$4,178,373	\$4,302,665		\$20,180,614
State Aide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Federal Aid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Transfer from General Fund	\$2,650,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$2,650,074
Local Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Service Charge	\$3,311,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$3,311,916
<b>Total Funding</b>	<b>\$16,340,116</b>	<b>\$1,337,958</b>	<b>\$4,382,228</b>	<b>\$4,075,558</b>	<b>\$4,427,947</b>	<b>\$4,258,838</b>	<b>\$3,987,676</b>	<b>\$1,129,208</b>	<b>\$4,134,568</b>	<b>\$3,826,653</b>	<b>\$3,940,827</b>	<b>\$3,932,096</b>	<b>\$4,178,373</b>	<b>\$4,302,665</b>		<b>\$64,254,711</b>
<b>Capital Expenditures</b>																
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Land	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Vehicles & Equipment	\$16,340,116	\$1,337,958	\$4,382,228	\$4,075,558	\$4,427,947	\$4,258,838	\$3,987,676	\$1,129,208	\$4,134,568	\$3,826,653	\$3,940,827	\$3,932,096	\$4,178,373	\$4,302,665		\$20,180,614
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
<b>Total Capital Expenditures</b>	<b>\$16,340,116</b>	<b>\$1,337,958</b>	<b>\$4,382,228</b>	<b>\$4,075,558</b>	<b>\$4,427,947</b>	<b>\$4,258,838</b>	<b>\$3,987,676</b>	<b>\$1,129,208</b>	<b>\$4,134,568</b>	<b>\$3,826,653</b>	<b>\$3,940,827</b>	<b>\$3,932,096</b>	<b>\$4,178,373</b>	<b>\$4,302,665</b>		<b>\$20,180,614</b>

Transportation CIP Request 2023-2027

Description	FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		5 Year Qty		5 Year Total	
	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
<b>Replacement Buses</b>														
77-Passenger	23	\$2,711,332	23	\$2,792,683	22	\$2,751,408	23	\$2,962,768	23	\$3,051,460	114			\$14,269,651
SpEd	7	\$828,583	7	\$853,440	7	\$879,043	7	\$905,415	7	\$932,575	35			\$4,399,056
Head Start	0		0		0		0		0		0			\$0
<b>Total Replacement Buses</b>	<b>30</b>	<b>\$3,539,915</b>	<b>30</b>	<b>\$3,646,123</b>	<b>29</b>	<b>\$3,630,451</b>	<b>30</b>	<b>\$3,868,183</b>	<b>30</b>	<b>\$3,984,035</b>	<b>149</b>			<b>\$18,668,707</b>
<b>Additional Buses</b>														
77-Passenger	1	\$117,884	1	\$121,421	1	\$125,064	1	\$128,816	1	\$132,680	5			\$625,865
SpEd	1	\$118,369	1	\$121,920	1	\$125,578	1	\$129,345	1	\$133,225	5			\$628,437
<b>Total Additional Buses</b>	<b>2</b>	<b>\$236,253</b>	<b>2</b>	<b>\$243,341</b>	<b>2</b>	<b>\$250,642</b>	<b>2</b>	<b>\$258,161</b>	<b>2</b>	<b>\$265,905</b>	<b>10</b>			<b>\$1,254,302</b>
<b>Other Equipment</b>														
Ancillary Bus Equipment		\$25,485		\$26,363		\$25,753		\$26,029		\$26,205				\$129,835
Bus Engine Replacement	1	\$25,000	1	\$25,000	1	\$25,250	1	\$26,000	1	\$26,520				\$127,770
<b>Total Other Equipment</b>		<b>\$50,485.00</b>		<b>\$51,363.00</b>		<b>\$51,003.00</b>		<b>\$52,029.00</b>		<b>\$52,725.00</b>				<b>\$257,605</b>
<b>Grand Total</b>	<b>33</b>	<b>\$3,826,653.00</b>	<b>33</b>	<b>\$3,940,827.00</b>	<b>32</b>	<b>\$3,932,096.00</b>	<b>33</b>	<b>\$4,178,373.00</b>	<b>33</b>	<b>\$4,302,665.00</b>	<b>159</b>			<b>\$20,180,614</b>

This CIP request would maintain our conventional buses on a 15 year replacement cycle and our special needs buses on a 10 year replacement cycle.

# ENROLLMENT



Actual Enrollment for October 1, 2021																					
School	Sub	KG	1	2	3	4	5	6	7	8	9	10	11	12	12 +	HS	SpEd	VPI	TOTAL	Speech (no count)	"check total"
Battlefield E.	658	106	94	112	111	104	131									5		13	676		676
Berkeley E.	254	32	45	45	44	48	40										15	8	277		277
Brock Rd.	646	88	88	126	108	107	129										11	1	658		658
Cedar Forest	700	105	113	112	106	136	128									28	13	18	759		759
Chancellor E.	418	75	63	70	69	73	68										2	12	432		432
Courthouse Rd.	759	143	113	130	125	129	119										4		763		763
Courtland E.	469	81	79	69	87	72	81										8	23	510		510
Harrison Road	676	112	93	126	105	117	123									9	12	18	715		715
Lee Hill	628	110	82	109	123	86	118										1		629		629
Livingston	378	70	61	70	61	63	53										3	19	400		400
Parkside	939	156	158	148	128	183	166										13	1	953		953
Riverview	592	94	90	105	97	96	110										15	49	656	18	674
Spotsylvania E	539	88	90	85	78	92	106									4	4	15	562		562
Salem	561	105	93	101	93	84	85										9	19	589	19	608
Smith Station	664	110	117	109	107	118	103										17	1	682		682
Spotswood	515	76	84	90	90	76	99												515		515
Wilderness	586	95	99	87	79	112	114										16	15	635	17	652
<b>Subtotal</b>	<b>9982</b>	<b>1646</b>	<b>1562</b>	<b>1694</b>	<b>1611</b>	<b>1696</b>	<b>1773</b>									<b>70</b>	<b>157</b>	<b>202</b>	<b>10411</b>	<b>54</b>	<b>10465</b>
Battlefield M.	830							269	255	306									830		
Chancellor M	859							280	279	300									859		
Freedom	774							234	271	269									774		
Ni River	720							231	230	259									720		
Post Oak	698							238	206	254									698		
Spotsy. M.	973							316	322	335									973		
Thornburg	673							213	225	235									673		
<b>Subtotal</b>	<b>5527</b>							<b>1781</b>	<b>1788</b>	<b>1958</b>									<b>5527</b>		
Quest Program	60										2	6	7	45	0				60		
Chancellor H	1383										412	328	334	304	5				1383		
Courtland H	1540										439	357	389	348	7				1540		
Massaponax	1696										476	422	380	381	37				1696		
Riverbend	1923										504	477	471	461	10				1923		
Spotsy. High	1293										414	324	304	248	3				1293		
<b>Subtotal</b>	<b>7895</b>										<b>2247</b>	<b>1914</b>	<b>1885</b>	<b>1787</b>	<b>62</b>				<b>7895</b>		
<b>TOTAL</b>	<b>23404</b>																		<b>23833</b>		



