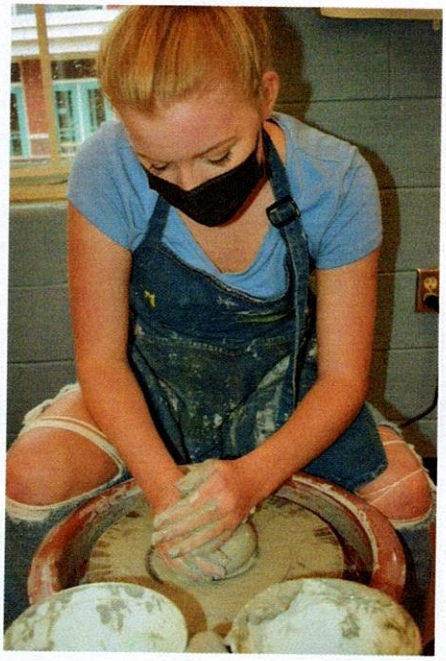
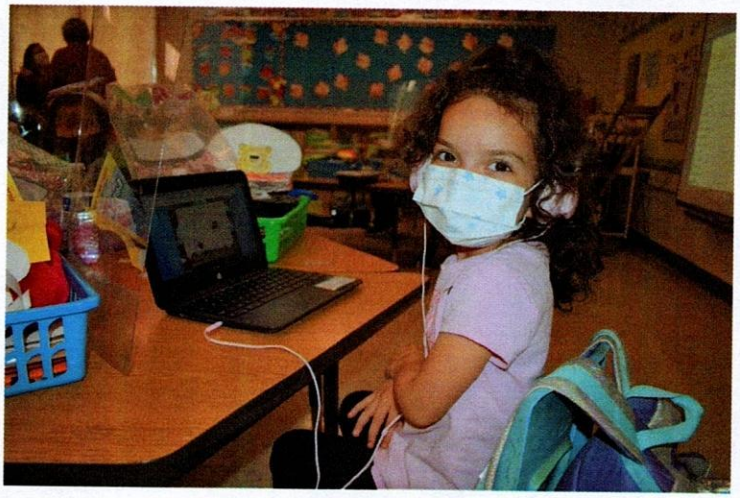
SPOTSYLVANIA
COUNTY PUBLIC SCHOOLS

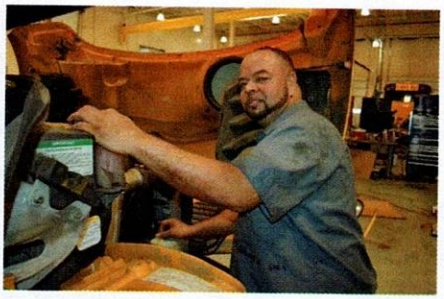
CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2023 - 2027

ADOPTED April 25, 2022







Education is the foundation upon which we build our future

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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, building needs, instructional 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, in the following fiscal year FY 2022 the FY 2022-2026 Capital Improvement Plan marked the return to the five-year planning 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 2023-2027 Capital Improvement Plan does not do so. A decision regarding if/when enrollment projections will be undertaken will be revisited at a future date. 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 with the School Board in 2022.

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

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

PROJECT	DESCRIPTION
Transportation (Buses)	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. Location: Joint Fleet/Transportation Services Facility Completion: Annually (2023-2027) Budget (In CIP): **$20,180,614** (Allocation during FY 2023- FY 2027) Budget: **$64,254,711** (Total allocations during project 2006-2027)
Technology Upgrades	Projects include upgrading and/or replacing of systems, switches, cables, servers, blade servers, laptops, controllers, wireless systems, devices, instructional solutions and enhancing security. Location: All schools and office sites Completion: Annually (2023-2027) Budget (In CIP): **$26,624,378** (Allocation during FY 2023- FY 2027) Budget: **$91,005,583** (Total allocations during project 2006-2027)
Capital Maintenance	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), adddition at TMS, purchase of modulars Location: All school and office sites Completion: Annually (2023-2027) Budget (In CIP): **$111,986,340** (Allocation during FY 2023- FY 2027) Budget: **$252,348,794** (Total allocations during project 2006-2027)
Future Projections Outside 2026	
Ni River Addition	Four classroom addition and ancillary facilities to provide space for 100 additional students. Location: Ni River Middle School Completion: **TBD** Budget (In CIP): $0 (Expenditures during 2023-2027) Building Construction: $ 1,371,440 Estimated 6% Annual Escalation Site: $ 86,800 Soft Cost: $ 291,648 (geotechnical, compaction, asbestos, material testing; permitting) $ 1,749,888 Source Funding Allocation: Quinn Evans Architects
Elementary School #18	One to two-story masonary 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. Location: 9823 Brock Road, Spotsylvania, VA Completion: **TBD** Budget (In CIP): $0 (Expenditures during 2023-2027) Building Construction $ 24,815,679 6% Annual Escalation 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
Elementary School #19	One to two-story masonary 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. Location: Next to Spotsylvania High School Completion: **TBD** Budget (In CIP): $0 (Expenditures during 2023-2027) Building Construction: $ 24,815,679 6% Annual Escalation

	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
High School #6	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:	**TBD**	
	Budget (In CIP):	$0	(Expenditures during 2023-2027)
	Building Construction:	$ 88,406,020	6% Annual Escalation
	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
Middle School #8	One to two-story masonry structure encompassing 128,800 square feet including an auxiliary gymnasium and school forum.		
	Location:	To Be Determined	
	Completion:	**TBD**	
	Budget In CIP):	$0	(Expenditures during 2023-2027)
	Building Construction:	$ 45,000,000	6% Annual Escalation
	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
Acquisition of Future School Sites	*Purchasing of school sites for Elementary School #20, High School #6, and Middle School #9.*		
	Location:	*To be determined*	
	Completion:	*As growth and enrollment require*	
	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			
Totals	5,934,219	12,964,132	0	0	12,964,132	0	0	0

Total School Rollover	5,934,218
Total FY21 budget approved	12,964,132
FY21 Budget Reductions	0
Revised FY21 Budget	18,898,350
Adjustment-Earned Interest	0
Adjustment-Bond Issuance Costs	115,640
Grand Total (Rollover & FY21)	**19,013,990**

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			
Totals	0	18,509,528	0	0	18,509,528	0	0	0

Total School Rollover	0
Total FY21 budget approved	18,509,528
Grand Total (rollover & FY21)	18,509,528

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/Grants	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			
Totals	0	44,822,432	4,618,900	0	49,441,332	0	0	0

Total School Rollover	0
Total FY22 budget approved	49,441,332
Grand Total (rollover & FY22)	49,441,332

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			
Totals	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			
Totals	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			
Totals	0	31,450,000	0	0	31,450,000	0	0	0

Total School Rollover	0
Total FY20 budget approved	31,450,000
Grand Total (rollover & FY20)	31,450,000

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			
Totals	0	15,000,000	0	0	15,000,000	0	0	0

Total School Rollover	0
Total FY20 budget approved	15,000,000
Grand Total (rollover & FY20)	15,000,000

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:

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

	FY06-FY13	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23**	FY24	FY25	FY26	FY27	PROJECT Totals	CIP Totals
																2023-2027
Financing/Funding Methods:																
Proffers	$377,608	$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
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
State Aide	$0	$0	$0	$0	$0	$0	$0	$0	$0	$8,939,951	$0	$0	$0	$0	$8,939,951	$8,939,951
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	$4,618,900	$0	$0	$0	$0	$4,618,900	$4,618,900
Transfer from General Fund Local 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
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
Total Funding	**$34,041,397**	**$4,913,067**	**$8,708,490**	**$10,512,500**	**$18,501,000**	**$23,135,500**	**$21,775,500**	**$9,525,000**	**$9,250,000**	**$29,811,947**	**$32,166,799**	**$23,505,166**	**$23,445,946**	**$3,056,482**	**$252,348,794**	**$111,986,340**
Capital Expenditures																
Professional Services	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$0
Land	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$0
Construction	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0.00	$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	$4,913,688	$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
Total Capital Expenditures	**$34,041,397**	**$4,913,067**	**$8,708,490**	**$10,512,500**	**$18,501,000**	**$23,135,500**	**$21,775,500**	**$9,525,000**	**$9,250,000**	**$29,811,947**	**$32,166,799**	**$23,505,166**	**$23,445,946**	**$3,056,482**	**$252,348,794**	**$111,986,340**

** 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	5 Year Total 2023-2027
BATTLEFIELD ELEMENTARY - 1975						
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				$ 175,000
Replace main breaker				$ 64,996		$ 64,996
Expand playground	$ 75,000					$ 75,000
BERKELEY ELEMENTARY - 1962						
Replace 2 grease traps					$ 43,000	$ 43,000
Upgrade controls		$ 140,000				$ 140,000
Boiler replacement		$ 55,000				$ 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					$ 75,000
Water tank upgrade				$ 616,500		$ 616,500
BROCK ROAD ELEMENTARY - 1992						
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				$ 75,000
Replace carpet & tile				$ 60,000		$ 60,000
CEDAR FOREST ELEMENTARY - 2008						
Sidewalk and curb repair					$ 75,000	$ 75,000
Expand playground				$ 75,000		$ 75,000
CHANCELLOR ELEMENTARY - 1939						
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**
YEAR BUILT	**FY-23**	**FY-24**	**FY-25**	**FY-26**	**FY-27**	**5 Year Total 2023-2027**
Replace roof old section					$ 1,000,000	$ 1,000,000
COURTHOUSE ROAD ELEMENTARY - 1993						
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
COURTLAND ELEMENTARY - 1986						
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
HARRISON ROAD ELEMENTARY - 2001						
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						$ -
LEE HILL ELEMENTARY - 1978						
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	5 Year Total 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
LIVINGSTON ELEMENTARY - 1961						
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
PARKSIDE ELEMENTARY - 2001						
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 2023-2027
RIVERVIEW ELEMENTARY - 1993						
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					$ 1,723,000
Carpet and tile replacement					$ 60,000	$ 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
SALEM ELEMENTARY - 1978						
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						$ -
SMITH STATION ELEMENTARY - 1991						
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	5 Year Total 2023-2027
Upgrade site lighting					$ 125,000	$ 125,000
Expand playground			$ 75,000			$ 75,000
LED upgrade						$ -
Control upgrade						$ -
Boiler replacement in addition						$ -
SPOTSWOOD ELEMENTARY - 1965						
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
SPOTSYLVANIA ELEMENTARY - 1950						
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
WILDERNESS ELEMENTARY - 1998						
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	5 Year Total 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						$ -
BATTLEFIELD MIDDLE - 1978						
Overlay and repair asphalt						$ -
Sidewalk and curb repair						$ -
Replace lockers in locker room						$ -
Upgrade guidance area	$ 150,000					$ 150,000
Upgrade fields				$ 50,000		$ 50,000
Replace grease trap				$ 40,000		$ 40,000
Carpet and tile replacement	$ 100,000					$ 100,000
Replace fencing				$ 100,000		$ 100,000
Replace upgrade fire alarm system	$ 150,000					$ 150,000
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
CHANCELLOR MIDDLE - 1988						
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
FREEDOM MIDDLE - 2003						
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**	**5 Year Total 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
NI RIVER MIDDLE - 1999						
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						$ -
POST OAK MIDDLE - 2006						
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
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
SPOTSYLVANIA MIDDLE - 1968						
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
THORNBURG MIDDLE - 1994						
Rebuild water cooled chiller		$ 585,000				$ 585,000
Resurface track				$ 135,000		$ 135,000
Roof replacement	$ 900,000					$ 900,000
Professional services addition				$ 60,000		$ 60,000
Add site lighting						$ -
Classroom addition				$ 5,500,000		$ 5,500,000
Concrete and curb replacement						$ -
Replace fire alarm panel				$ 25,000		$ 25,000
LED upgrade						$ -
Upgrade clocks				$ 10,000		$ 10,000
Replace dimming board				$ 50,000		$ 50,000
Replace boilers		$ 846,000				$ 846,000
Control upgrade				$ 100,000		$ 100,000
CHANCELLOR HIGH - 1987						
Upgrade concessions area in field house				$ 125,000		$ 125,000
Replace fixtures in locker rooms in school				$ 75,000		$ 75,000
Replace fixtures in field house bathrooms				$ 75,000		$ 75,000
Add press box for baseball				$ 250,000		$ 250,000
Add site lighting				$ 250,000		$ 250,000
Replace sound system				$ 200,000		$ 200,000
Replace add fencing				$ 175,000		$ 175,000
Replace generator for middle and high school	$ 200,000					$ 200,000
Professional services for renovation				$ 125,000		$ 125,000
MEP renovation						$ -

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 2023-2027
Stadium press box				$ 350,000		$ 350,000
Upgrade clocks				$ 10,000		$ 10,000
LED stadium upgrade						$ -
Replace dimming board		$ 80,000				$ 80,000
Overlay and repair asphalt phase 2				$ 350,000		$ 350,000
Chiller plant replacement			$ 1,200,000			$ 1,200,000
COURTLAND HIGH - 1980						
Overlay and repair asphalt						$ -
Roof replacement						$ -
Upgrade LED stadium & other fields						$ -
MASSAPONAX HIGH - 1998						
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				$ 2,400,000
Roof replacement						$ -
Replace cooling tower				$ 150,000		$ 150,000
LED upgrade						$ -
Refinish auditorium						$ -
Replace gym bleachers	$ 400,000					$ 400,000
RIVERBEND HIGH - 2004						
Sidewalk and concrete repair					$ 75,000	$ 75,000
Add fencing					$ 30,000	$ 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**
YEAR BUILT	**FY-23**	**FY-24**	**FY-25**	**FY-26**	**FY-27**	**5 Year Total 2023-2027**
Replace dimmer board						$ -
Control upgrade		$ 129,000				$ 129,000
Replace cooling tower	$ 295,300					$ 295,300
SPOTSYLVANIA HIGH - 1992						
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					$ 1,500,000
Replace fixtures in locker rooms in school			$ 75,000			$ 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						$ -
CAREER & TECH CENTER - 1980						
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						$ -
JOHN J. WRIGHT E & CC - 1950						
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**	**5 Year Total 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						$ -
ITT CENTER - 1986						
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						$ -
MAINTENANCE COMPLEX - 2009						
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	5 Year Total 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						$ -
SCHOOL ADMIN BUILDING - 2004						
Add site lighting	$ 75,000					$ 75,000
Replace carpet		$ 125,000				$ 125,000
Replace roof						$ -
Replace fire alarm system						$ -
Overlay asphalt						$ -
Upgrade controls						$ -
OTHER PROJECTS						
CSLFRF: HVAC Replacement and Improvement Projects	$ 4,618,900					$ 4,618,900
Special Education Capacity Neeeds Design Phase	$ 2,674,486	$ 10,697,946				$ 13,372,432
EST Cost Total						
Running Total	**$ 29,811,947**	**$ 32,166,799**	**$ 23,505,166**	**$ 23,445,946**	**$ 3,056,482**	**$ 111,986,340**
By Year Total	**$ 29,811,947**	**$ 32,166,799**	**$ 23,505,166**	**$ 23,445,946**	**$ 3,056,482**	**$ 111,986,340**

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.

** 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.

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	Property Acquisition	Contruction/Implementation
2006-2027	N.A.	FY 2023-2027

	FY06-FY13	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	PROJECT Totals	CIP Totals
																2023-2027
Financing/Funding Methods:																
Proffers	$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
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
Total Funding	**$30,069,240**	**$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	**$91,005,583**	**$26,624,378**
Capital Expenditures																
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
Total Capital Expenditures	**$30,069,240**	**$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	**$91,005,583**	**$26,624,378**

FY 23

Description	Amount
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
Annual Total	**$5,104,786.00**

FY 24

Description	Amount
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
Annual Total	**$6,040,320.00**

FY 25

Description	Amount
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
Annual Total	**$4,012,738.00**

FY 26

Description	Amount
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
Annual Total	**$3,825,681.00**

FY 27

Description	
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
Annual Total	**$7,640,853.00**

$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.

TOTAL CAPITAL PROJECT COST: **$20,180,614**

Planning & Design	Property Acquisition	Contruction/Implementation
2006-2027	N.A.	FY 2023-2027

	FY06-FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	PROJECT Totals	CIP Totals
																2023-2027
Financing/Funding Methods:																
Proffers	$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	$58,292,721	$20,180,614
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	$2,650,074	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,650,074	$0
Service Charge	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other	$3,311,916	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$3,311,916	$0
Total Funding	**$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	**$64,254,711**	**$20,180,614**
Capital Expenditures																
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	$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	$64,254,711	$20,180,614
Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Capital Expenditures	**$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**	**$64,254,711**	**$20,180,614**

Description	Qty	FY 2023 Total Cost	Qty	FY 2024 Total Cost	Qty	FY 2025 Total Cost	Qty	FY 2026 Total Cost	Qty	FY 2027 Total Cost	5 Year Qty lTotal	5 Year Total
Replacement Buses												
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
Total Replacement Buses	**30**	**$3,539,915**	**30**	**$3,646,123**	**29**	**$3,630,451**	**30**	**$3,868,183**	**30**	**$3,984,035**	**149**	**$18,668,707**
Addiitional Buses												
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
Total Additional Buses	**2**	**$236,253**	**2**	**$243,341**	**2**	**$250,642**	**2**	**$258,161**	**2**	**$265,905**	**10**	**$1,254,302**
Other Equipment												
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
Total Other Equipment		**$50,485.00**		**$51,363.00**		**$51,003.00**		**$52,029.00**		**$52,725.00**		**$257,605**
Grand Total	**33**	**$3,826,653.00**	**33**	**$3,940,827.00**	**32**	**$3,932,096.00**	**33**	**$4,178,373.00**	**33**	**$4,302,665.00**	**159**	**$20,180,614**

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 TOTAL	KG	1	2	3	4	5	6	7	8	9	10	11	12	12 +	HS	SpEd Pre-K	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	10	**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	18	**635**	17	652
Subtotal	**9982**	**1646**	**1562**	**1694**	**1611**	**1696**	**1773**									**70**	**157**	**202**	**10411**	**54**	**10465**
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**		
Subtotal	**5527**							**1781**	**1788**	**1958**									**5527**		5527
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**		
Subtotal	**7895**										**2247**	**1914**	**1885**	**1787**	**62**				**7895**		7895
TOTAL	**23404**																		**23833**		

SPOTSYLVANIA COUNTY PUBLIC SCHOOLS														
HISTORICAL AND PROJECTED ENROLLMENT FOR OCTOBER 1ST														
														INCREASE/
ELEMENTARY SCHOOLS:													***Actual***	DECREASE
	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	
	CAPACITY	10/1/2011	10/1/2012	10/1/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021		**"Previous"**
BATTLEFIELD	***833***	648	639	644	658	645	618	649	655	675	653	676		23
BERKELEY	***353***	325	319	306	281	255	268	294	295	267	257	277		20
BROCK ROAD	***907***	769	729	753	720	693	656	658	665	681	585	658		73
CEDAR FOREST	***936***	732	716	771	757	727	746	749	740	725	730	759		29
CHANCELLOR	***455***	363	374	387	401	418	424	441	463	459	415	432		17
COURTHOUSE ROAD	***907***	870	854	829	832	828	813	809	812	812	759	763		4
COURTLAND	***789***	577	586	564	539	563	527	535	535	556	495	510		15
HARRISON ROAD	***936***	851	856	822	818	806	793	792	783	812	704	715		11
LEE HILL	***807***	670	692	702	691	648	652	669	662	653	593	629		36
LIVINGSTON	***504***	444	451	444	421	433	420	406	408	393	355	400		45
PARKSIDE	***936***	691	694	728	755	765	773	865	867	857	896	953		57
RIVERVIEW	***907***	623	653	712	717	696	685	619	624	664	615	674		59
SPOTSYLVANIA	***585***	507	516	502	506	519	515	540	508	512	478	562		84
SALEM	***815***	645	660	635	690	666	629	646	645	612	571	608		37
SMITH STATION	***986***	794	751	762	759	716	713	678	642	662	620	682		62
SPOTSWOOD	***641***	537	564	537	556	528	512	551	568	553	532	515		-17
WILDERNESS	***936***	757	763	763	761	736	746	719	677	699	636	652		16
SUB-TOT ELEM	**13233**	***10803***	**10817**	**10861**	**10862**	**10642**	**10490**	**10620**	**10549**	**10592**	**9894**	**10465**		571
INCREASE			14	44	1	-220	-152	130	-71	43	-698	571		
			0.13%	0.41%	0.01%	-2.03%	-1.43%	1.24%	-0.67%	0.41%	-6.59%	5.77%		
														INCREASE/
MIDDLE SCHOOLS:														DECREASE
	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	**"Actual" vs.**	
	CAPACITY	10/1/2011	9/30/2012	9/30/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	**"Previous"**	
BATTLEFIELD	***807***	808	791	798	792	817	802	834	837	859	845	830		-15
CHANCELLOR	***857***	844	819	858	813	825	849	861	835	866	850	859		9
FREEDOM	***948***	858	857	883	844	824	780	769	815	823	778	774		-4
NI RIVER	***774***	683	687	715	749	745	764	723	707	723	697	720		23
POST OAK *John J. Wright	***948***	753	752	781	765	747	726	727	688	748	694	698		4
SPOTSYLVANIA	***907***	828	806	805	780	800	876	909	934	940	946	973		27

THORNBURG	***790***	672	690	691	693	708	739	715	730	746	716	673	-43
SUB-TOT MID	***6031***	***5446***	***5402***	**5531**	**5436**	**5466**	**5536**	**5538**	**5546**	**5705**	**5526**	**5527**	1
INCREASE			-44	129	-95	30	70	2	8	159	-179	1	
			-0.81%	2.39%	-1.72%	0.55%	1.28%	0.04%	0.14%	2.87%	-3.14%	0.02%	
													INCREASE/
HIGH SCHOOLS:													DECREASE
	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	ENROLLMENT	**"Actual" vs.**
	CAPACITY	10/1/2011	9/30/2012	9/30/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020	10/1/2021	**"Previous"**
GATES/QUEST PROG.	***90***	48	33	31	25	33	23	21	36	41	90	60	-30
CHANCELLOR	***1427***	1380	1380	1342	1330	1304	1299	1268	1288	1317	1315	1383	68
COURTLAND	***1565***	1192	1219	1190	1176	1173	1146	1179	1176	1413	1443	1540	97
MASSAPONAX	***1830***	1870	1858	1829	1925	1964	2022	2027	2017	1745	1726	1696	-30
RIVERBEND	***1995***	1923	1913	1866	1942	1933	1919	1981	1919	1918	1887	1923	36
SPOTSYLVANIA	***1611***	1113	1103	1123	1121	1163	1157	1180	1143	1204	1206	1293	87
SUB-TOT SEC	***8518***	***7526***	**7506**	**7381**	**7519**	**7570**	**7566**	**7656**	**7579**	**7638**	**7667**	**7895**	228
INCREASE			-20	-125	138	51	-4	90	-77	59	29	228	
			-0.27%	-1.67%	1.87%	0.68%	-0.05%	1.19%	-1.01%	0.78%	0.38%	2.97%	
CUMULATIVE TOTAL	***27782***	***23775***	**23725**	**23773**	**23817**	**23678**	**23592**	**23814**	***23674***	***23935***	***23087***	***23887***	**800**
INCREASE P/YR			-50	48	44	-139	-86	222	-140	***261***	***-848***	***800***	
PERCENT P/YR			-0.21%	0.20%	0.19%	-0.58%	-0.36%	0.94%	-0.59%	1.10%	-3.54%	3.47%	