

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
<u>PRIOR APPROP-FUNDED BY ESSER II&III OR OTHER GRANTS</u>									
1	ESSER II - AGR REPLACE HVAC CONTROLS Replace HVAC Controls at AGR Better technology will result in more efficient building control. ** FUNDED BY ESSER II **	E21AGR	HC SC	112,000 0	0 0	0 0	0 0	0 0	0 0
2	ESSER II - AGR COMPLETE HVAC CONTROLS Complete the new HVAC controls at AGR Better technology will result in more efficient building control. ** FUNDED BY ESSER II **	E21AGR	HC SC	116,400 0	0 0	0 0	0 0	0 0	0 0
3	ESSER II - PSE CONTROLS Install HVAC controls original to building. Replace with more efficient digital controls. ** FUNDED BY ESSER II **	E24PSE	HC SC	254,831 0	0 0	0 0	0 0	0 0	0 0
4	ESSER II - AGR BOILER Complete the new HVAC controls at AGR Better technology will result in more efficient building control. ** FUNDED BY ESSER II **	E21AGR	HC SC	222,060 0	0 0	0 0	0 0	0 0	0 0
5	ESSER II - PSE BOILER Install boilers original to building Current system experiencing greater maintenance. ** FUNDED BY ESSER II **	E24PSE	HC SC	111,280 0	0 0	0 0	0 0	0 0	0 0
6	HVAC GRANT - AGR ROOF TOP UNITS Complete the new HVAC controls at AGR Better technology will result in more efficient building control. **FUNDED BY HVAC GRANT **	E21AGR	HC SC	1,168,440 0	0 0	0 0	0 0	0 0	0 0
7	ESSER III - RENOVATE ADMIN TO CLASSROOMS Renovate the Administrative Office wing back to classrooms. Provide needed middle school instruction space for growing middle school population. ** FUNDED BY ESSER III **	E63FTB	HC SC	1,500,000 0	0 0	0 0	0 0	0 0	0 0
9	SECURITY GRANT*- ALL SCHOOLS Improve security at all schools. A security grant has been awarded to improve security at all schools. ** FUNDED BY SECURITY GRANT**	EDU999	HC SC	48,758 0	0 0	0 0	0 0	0 0	0 0
TOTAL PRIOR APPROP-FUNDED BY ESSER II&III OR O				3,533,769	0	0	0	0	0

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<u>MAJOR RENOVATIONS/NEW CONSTRUCTION</u>									
8	CENTRAL OFFICE BUILDING Construct new office building to house administration. Provide needed middle school instruction space for growing middle school population.	E91ADM	HC SC	4,000,000 0	5,000,000 0	0 0	0 0	0 0	0 0
10	MASTER PLAN FOR CMS - A&E Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation is required to improve efficiency and future instructional needs.	E62CMS	HC SC	0 46,976	0 0	0 0	0 0	0 0	0 0
11	MASTER PLAN FOR SYC - A&E Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation is required to improve efficiency and future instructional needs.	E25SYC	HC SC	0 32,745	0 0	0 0	0 0	0 0	0 0
25	RENOVATE CULPEPER MIDDLE SCHOOL Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'22 Dollars.	E62CMS	HC SC	0 0	37,487,193 7,497,038	0 0	0 0	0 0	0 0
26	MASTER PLAN FOR REPLACEMENT SCHOOL Hire Architect and Engineering firm to develop master plan for new school. Estimates are in FY'22 dollars.	E27NES	HC SC	0 0	0 0	0 0	0 0	0 150,000	0 0
27	RENOVATE SYCAMORE PARK (1961 Section) Renovate oldest portion of school constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates are in FY'22 Dollars. School requires replacement of several mechanical systems.	E25SYC	HC SC	0 0	0 0	0 0	0 0	15,576,667 3,115,333	0 0
28	BUILD A REPLACEMENT SCHOOL Build a new school as needed. Estimates are in FY'22 dollars.	E27NES	HC SC	0 0	0 0	0 0	0 0	0 0	25,736,888 0
TOTAL MAJOR RENOVATIONS/NEW CONSTRUCTION				4,079,721	49,984,231	0	0	18,842,000	25,736,888

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<u>MINOR RENOVATIONS/MAINTENANCE</u>									
12	REPLACE FTB GYM FLOOR Replace FTB gym floor. Can no longer be sanded.	E63FTB	HC SC	151,000 0	0 0	0 0	0 0	0 0	0 0
13	CMS ROOF REPLACEMENT Replace CMS original roof from 1977. Roof has started leaking in different areas. Better technology will result in more efficient building controls.	E62CMS	HC SC	2,080,000 0	0 0	0 0	0 0	0 0	0 0
14	CMS CHILLER REPLACEMENT Replace CMS original chiller from 1977. Better technology will result in more efficient building controls.	E62CMS	HC SC	950,000 0	0 0	0 0	0 0	0 0	0 0
15	TENNIS COURT AT CCHS Removing and reinstalling sixty year old tennis courts at CCHS because the surface is buckling. The court buckling presents a safety issue for players.	E31CHS	HC SC	217,360 0	0 0	0 0	0 0	0 0	0 0
16	CHS TRACK SURFACE RENOVATION Renovate original asphalt track from 1969. Will allow future competition for years to come.	E31CHS	HC SC	351,624 0	45,000 0	0 0	0 0	0 0	0 0
17	EVH TRACK SURFACE RESURFACING Resurface 10+ years old track with current coating which is developing cracks. Will stop progression of track deterioration.	E34EVH	HC SC	82,204 0	0 0	0 0	0 0	0 0	0 0
18	TRANSPORTATION SHOP ROOF Replace roof on transportation shop building, Emergency repair on leaking roof.	E92BUS	HC SC	100,000 0	0 0	0 0	0 0	0 0	0 0
19	AGR ROOF COATING Add roof coating for enhanced seal.	E21AGR	HC SC	385,000 0	0 0	0 0	0 0	0 0	0 0
20	CCHS GYM BLEACHERS Replace gym bleachers	E31CHS	HC SC	170,000 0	0 0	0 0	0 0	0 0	0 0
21	FES HVAC CONTROLS Replace HVAC Controls Better technology will result in more efficient building control.	E23FAR	HC SC	300,000 0	0 0	0 0	0 0	0 0	0 0
22	FTB CONTROLS Replace HVAC controls on FTB HVAC System Better technology will result in more efficient building control.	E63FTB	HC SC	350,000 0	0 0	0 0	0 0	0 0	0 0

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23	MAINTENANCE WAREHOUSE Build a maintenance warehouse	E93OPS	HC	300,000	0	0	0	0	0
			SC	0	0	0	0	0	
24	MAINTENANCE SHED REPLACEMENT Replace the maintenance shed that houses our equipment.	E93OPS	HC	78,000	0	0	0	0	0
			SC	0	0	0	0	0	
29	EHES HEAT PUMP/CONTROLS EHE is now 25 years old. Heat Pump/Controls are due for replacement. School requires replacement of several mechanical systems.	E22EHE	HC	0	869,041	0	0	0	0
			SC	0	0	0	0	0	
30	EVHS AGRICULTURE DEPT STORAGE EVHS Agriculture department is in need of 30' x 50' building to store and work on agriculture equipment used for instructional purposes.. Currently this equipment is housed in classroom space.	E34EVH	HC	0	180,000	0	0	0	0
			SC	0	0	0	0	0	
31	ROOF TOP UNITS PSE The cooling tower was replaced three years ago, but the roof top units are due for replacement. Better technology will result in more efficient operationl.	E24PSE	HC	0	800,000	0	0	0	0
			SC	0	0	0	0	0	
32	FUEL ISLAND RENOVATION/NEW PUMPS The fuel island requires renovation/reconfiguration due to a drainage issue and replacement of three old gas pumps from early 1990s. Eliminate the drainage problem around the fuel island and upgrade the fuel pumps to a newer format.	E92BUS	HC	0	90,000	0	0	0	0
			SC	0	0	0	0	0	
33	PRACTICE FIELDS CCHS Create new practice fields at CCHS. Insufficient space for all teams to practice on to keep stadium and play fields in better condition for games.	E31CHS	HC	0	200,000	0	0	0	0
			SC	0	0	0	0	0	
34	ENTRANCE PSE Create second access drive for Pearl Sample Elementary. Will require moving a utility pole. A single entrance access for PSE and AGR is no longer practical due to traffic concerns.	E24PSE	HC	0	915,000	0	0	0	0
			SC	0	0	0	0	0	
35	LED LIGHTING CCHS STADIUM Replace LED lighting at CCHS Broman Field. Improve lighting for competitions and reduce repair costs.	E31CHS	HC	0	250,000	0	0	0	0
			SC	0	0	0	0	0	
36	LED LIGHTING - INTERIOR Replace older flourescent interior lighting with LED motion sensed fixtures in all buildings. This will result in fewer fixtures than flourescent. LED is more cost efficient.	EDU999	HC	0	0	0	1,500,000	0	0
			SC	0	0	0	0	0	
TOTAL MINOR RENOVATIONS/MAINTENANCE				5,515,188	3,349,041	0	1,500,000	0	0

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	GRAND TOTAL		<u>13,128,678</u>	<u>53,333,272</u>	<u>0</u>	<u>1,500,000</u>	<u>18,842,000</u>	<u>25,736,888</u>	
	ESSER II/III/OTHER GRANTS TOTAL		<u>3,533,769</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL CIP REQUESTS		<u>9,594,909</u>	<u>53,333,272</u>	<u>0</u>	<u>1,500,000</u>	<u>18,842,000</u>	<u>25,736,888</u>	