## **CAPITAL IMPROVEMENT FIVE YEAR PLAN**

Priori Numb		CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 16	FY 17	FY 18	FY 19	FY 20
RENOVATIONS/NEW CONSTRUCTION									
1	RENOVATE CCHS	E31CHS	нс	20,000,000	0	0	0	0	0
	Totally renovate the High School including mechanical systems to modernize all original building parts from 1969. Old equipment has outlived their useful life expectancy and must be replaced to avoid costly repairs. Modernization to include HVAC, electrical, windows, doors, plumbing and communication systems.		SC	0	0	0	0	0	0
5	SCHOOL SITE ACQUISITION	EDU999	НС	0	750,000	0	0	0	0
	Acquire a school site of approximately 25 acres for a new elementary or middle school. Student growth has continued. A study group has made recommendations.		SC	0	0	0	0	0	0
11	MASTER PLAN FOR NEW ELEM OR MIDDLE SCHOOL	EDU999	HC	0	0	0	0	0	0
	Hire Architect and Engineering firm to develop master plan to construct a new elementary or middle school. Student growth has continued. A study group has made recommendations.		SC	0	0	150,000	0	0	0
14	BUILD NEW MIDDLE OR ELEMENTARY SCHOOL	EDU999	HC	0	0		2,000,000	0	0
	Build new Middle or Elementary school to accommodate student growth to be open for the Fall of 2018. Student growth is already at capacity at both middle schools as well as the elementary schools.		SC	0	0	0	3,000,000	0	0
19	MASTER PLAN FOR CMS - A&E	E62CMS	HC	0	0	0	0	0	0
	Hire Architect and Engineering firm to develop master plan for CMS renovations. Major renovation are required to improve efficiency and future instructional needs.		SC	0	0	0	0	100,000	0
20	MASTER PLAN FOR SYC - A&E	E25SYC	HC	0	0	0	0	0	0
	Hire Architect and Engineering firm to develop master plan for SYC renovations. Major renovation are required to improve efficiency and future instructional needs.		SC	0	0	0	0	50,000	0
24	RENOVATE CULPEPER MIDDLE SCHOOL	E62CMS	HC	0	0	0	0		30,000,000
	Renovate CMS to modernize building originally constructed in 1977 and improve operating efficiency. Original parts of the building and all mechanical systems are showing their age. Prices are in FY'14 Dollars.		SC	0	0	0	0	0	2,500,000
25	RENOVATE SYCAMORE PARK (1961 Section)	E25SYC	HC	0	0	0	0		10,000,000
	Renovate oldest school constructed in 1961 to modernize building and improve operating efficiency. School requires replacement of several mechanical systems. Prices are in FY'14 Dollars.		SC	0	0	0	0	0	1,500,000
26	REPURPOSE F T BINNS MIDDLE SCHOOL	E63FTB	HC	0	0	0	0	0	2,000,000
	Repurpose Floyd T Binns Middle School to an elementary school. Alleviate overcrowding at the elementary school level.		SC	0	0	0	0	0	0
	TOTAL RENOVATIONS/NEW CONSTRUCTION			20,000,000	750,000	150,000 4	5,000,000	150,000	46,000,000
MA	INTENANCE								
2	SCHOOL VESTIBULES-ALL SCHOOLS	EDU999	НС	280,000	0	0	0	0	0
	Install security vestibules at all school main entrances. All visitors will be required to present identification before being able to access the building.		SC	30,000	0	0	0	0	0
3	ROOF REPLACEMENT AT FAR	E23FAR	HC	344,803	0	0	0	0	0
	Replace roof on original building constructed in 1965. 40+ year old roof in need of repair.		SC	0	0	0	0	0	0
4	SYC HVAC CONTROL REPLACEMENT	E25SYC	HC	182,539	0	0	0	0	0
	Replace original equipment in facility constructed in 1960. System is extremely costly to maintain and system is failing.		SC	40,000	0	0	0	0	0

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	Description		Costs	Teal					
6	REPLACE SYC ROOF TOP UNITS	E25SYC	HC	0	345,000	690,000 0	0	0	0
	Replace seven roof top units from 1990. Units have surpassed their estimated life cycle.		SC	0	0				
7	ROOF REPLACEMENT AT PSE (Final Section)  Replace roof on building addition constructed in 1991. 24 year old roof in need of repair.	E24PSE	HC SC	0	140,000 14,000	0	0	0	0
8	RESURFACE PARKING AREAS AT AGR & PSE	E21AGR	HC	0	150,000	0	0	0	0
	Resurface existing parking lots at AG Richardson Elementary and Pearl Sample Elementary. Current parking lot is deteriorating and requires resurfacing.		SC	0	0	0	0	0	0
9	ROOF REPLACEMENT AT CMS	E62CMS	HC	0	0	1,050,000	0	0	0
	To replace the roof on the original building from 1977. Old roof is very costly to repair		SC	0	0	105,000	0	0	0
10	PARKING AREAS AT PSE	E24PSE	HC	0	0	100,000	0	0	0
	Install additional parking lot at Pearl Sample Elementary. Currently there is not sufficient parking at this location.		SC	0	0	0	0	0	0
15	GYMNASIUM AIR CONDITIONING AT CMS	E62CMS	HC	0	0	0	600,000	0	0
	To install air conditioning in the CMS gymnasium. This will be the only school without airconditioning.		SC	0	0	0	60,000	0	0
16	REPLACE CHILLER AT PSE	E24PSE	HC	0	0	0	150,000	0	0
	Replace chiller unit. Recommended by building survey to be replaced by FY 2011.		SC	0	0	0	50,000	0	0
18	CARPET REPLACEMENT ON CYCLE	EDU999	HC	0	0	0	53,045	54,636	56,275
	Provide for systematic replacement of carpet throughout the school divisions as it wears out. Will replace worn carpets which are a haven for bacteria, mold and mildew.		SC	0	0	0	0	0	0
21	REPLACE CHILLER/PUMPS/CENTRAL PLANT/CONTROLS AT CMS	E62CMS	HC	0	0	0	0	1,298,640	0
	Replace antiquated chiller/pumps, upgrade/replace Culpeper Middle School HVAC and electrical systems from 1979. Units have surpassed their estimated life cycles.		SC	0	0	0	0	106,170	0
23	REPLACE UPPER GYM BLEACHERS AT CMS	E62CMS	HC	0	0	0	0	125,000	0
	Replace original gymnasium bleachers from 1977. Lower section was replaced in the summer of 2012. Bleachers are showing metal fatigue in upper sections. This gymnasium has the largest capacity of our secondary schools and is used for regional events, alternate indoor graduation site for CHS, etc.		sc	0	0	0	0	0	0
	TOTAL MAINTENANCE			877,342	649,000	1,945,000	913,045	1,584,446	56,275
TRANSPORTATION									
13	ADDITIONAL BUSES	E92BUS	HÇ	0	0	539,046	555,217	571,873	589,029
	Purchase new buses and replacement buses. Department of Education recommends replacement of buses on a 14 year replacement cycle. Six buses are needed each year		SC	0	0	0	0	0	0
	TOTAL TRANSPORTATION			0	0	539,046	555,217	571,873	589,029
OTHER FACILITIES									
22	NEW MAINTENANCE SHOP/WAREHOUSE FACILITY	E93OPS	НС	0	0	0	0	900,000	0
	Construct new, modern maintenance shop. Need to replace deteriorating facility constructed in 1940.		SC	0	0	0	0	189,000	0
27	NEW FOOD SERVICE/TRANSPORTATION BUILDING	E92BUS	HC	0	0	0	0	0	423,500
	Build a food service and transportation building. This building will replace an existing 1965 trailer in poor condition and energy inefficient to maintain.		SC	0	0	0	0	0	0

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	TOTAL OTHER FACILITIES			0	0	0	0	1,089,000	423,500
ATHLETICS									
12	ATHLETIC FIELD LIGHTING UPGRADES	E31CHS	HC	0	0	600,000	0	0	0
	Install lights at baseball and softball fields at both CCHS and EVHS. District requirement for competition.		sc	0	0	0	0	0	0
17	TEAM BUILDING IMPROVEMENTS	E31CHS	HC	0	0	0	125,000	0	0
	Complete second phase of renovations to team building at Broman Field. Paint interior and exterior and add HVAC system.		SC	0	0	0	0	0	0
	TOTAL ATHLETICS			0	0	600,000	125,000	0	0
	TOTAL			20,877,342	1,399,000	3,234,046	46,593,262	3,395,319 4	7,068,804