

CAPITAL IMPROVEMENT FIVE YEAR PLAN

Priority Number	PROJECT NAME Description	CIP LOC	Hard Costs Soft Costs	Current and Prior Year	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
1	FTB CHILLER REBUILD Rebuild Chiller at FTB. Better technology will result in more efficient building control. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E63FTB	HC SC	112,819 0	0 0	0 0	0 0	0 0	0 0
2	FES ROOF TOP UNITS Replace roof top units at Farmington Elementary Better technology will result in more efficient building controls.**FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E23FAR	HC SC	230,808 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	CMS ROOF TOP UNITS Replace roof top units at Culpeper Middle School Better technology will result in more efficient building controls. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E62CMS	HC SC	258,185 0	0 0	0 0	0 0	0 0	0 0
5	PSE BOILER Install boilers original to building Current system experiencing greater maintenance. ** FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E24PSE	HC SC	111,280 0	192,340 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	0 0	50,000 0	0 0	0 0	0 0	0 0
10	EHE CARPET REPLACEMENT Replace carpet with luxury vinyl tile. Easier to clean and maintain. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E22EHE	HC SC	111,428 0	0 0	0 0	0 0	0 0	0 0
11	EVHS CLASSROOMS Convert locker bays to classrooms To allow for growing student population. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E34EVH	HC SC	1,375,000 0	0 0	0 0	0 0	0 0	0 0
38	EVH THEATRICAL SYSTEM & CAFÉ PA SYSTEM Upgrade theatrical lighting and sound system in the auditorium and upgrade the cafeteria PA system. will improve the lighting systems for future performances and improve clarity of public announcements. **FUNDED BY SCHOOL CONSTR ENTITLMT GRANT**	E34EVH	HC SC	0 0	379,114 0	0 0	0 0	0 0	0 0
TOTAL PRIOR APPROP-ESSER II&III/SCH CONSTR/OTHER GRANTS				2,454,351	621,454	0	0	0	0

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MAJOR RENOVATIONS/NEW CONSTRUCTION

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	0 0	0 0	0 0	0 0	0 0
25.1	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
25.2	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 58,950,000 0 10,000,000	0 0	0 0	0 0	0 0	0 0
27.1	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 0	0 0	0 0	0 0	0 50,000	0 0
27.2	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	0 0	15,576,667 3,115,333
28.1	MASTER PLAN FOR NEW SCHOOL Hire Architect and Engineering firm to develop master plan for new school. Estimates are in FY'24 dollars.	E27NES	HC SC	0 0	0 150,000	0 0	0 0	0 0	0 0
28.2	BUILD A NEW SCHOOL Build a new school as needed. Estimates are in FY'24 dollars.	E27NES	HC SC	0 0	0 33,000,000 0 4,950,000	0 0	0 0	0 0	0 0
TOTAL MAJOR RENOVATIONS/NEW CONSTRUCTION				4,046,976	69,100,000	37,950,000	0	50,000	18,692,000

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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	50,000 0	0 0	0 0	0 0	0 0
14	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	382,640 0	0 0	0 0	0 0	0 0
15	TENNIS COURT AT EVHS Removing and reinstalling tennis courts at EVHS and repaint boundaries to include pickleball lines. The court surface is showing age and will create more pickleball usage	E31CHS	HC SC	0 0	600,000 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	396,624 0	0 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
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
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
23	MAINTENANCE WAREHOUSE Build a maintenance warehouse	E93OPS	HC SC	300,000 0	0 0	0 0	0 0	0 0	0 0
24	MAINTENANCE SHED REPLACEMENT Replace the maintenance shed that houses our equipment.	E93OPS	HC SC	78,000 0	0 0	0 0	0 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 SC	869,041 0	0 0	0 0	0 0	0 0	0 0

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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 SC	180,000 0	0 0	0 0	0 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 SC	800,000 0	0 0	0 0	0 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 SC	90,000 0	160,000 0	0 0	0 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 SC	200,000 0	0 0	0 0	0 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 SC	915,000 0	0 0	0 0	0 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 SC	250,000 0	190,000 0	0 0	0 0	0 0	0 0
36	LED LIGHTING CCHS TENNIS COURTS Replace LED lighting at CCHS tennis courts. Improve lighting for competitions.	E31CHS	HC SC	0 0	175,000 0	0 0	0 0	0 0	0 0
37	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 SC	0 0	0 0	0 0	1,500,000 0	0 0	0 0
TOTAL MINOR RENOVATIONS/MAINTENANCE				5,564,229	1,557,640	0	1,500,000	0	0
GRAND TOTAL				<u>12,065,556</u>	<u>71,279,094</u>	<u>37,950,000</u>	<u>1,500,000</u>	<u>50,000</u>	<u>18,692,000</u>
ESSER II/III/OTHER GRANTS TOTAL				<u>2,503,109</u>	<u>579,696</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CIP REQUESTS				<u>9,562,447</u>	<u>70,699,398</u>	<u>37,950,000</u>	<u>1,500,000</u>	<u>50,000</u>	<u>18,692,000</u>