

Capital Improvement Plan  
 Five Year Capital Plan  
 Budget Year 2016-2017

\* we should start thinking about replacement

\*\* School and Board Consideration

VA voted article

CF construction fund

School            CVU           



Project	Funding	2016/17 2017/18 2018/19 2019/20 2020/21 2021/22 2022/23 2023/24 2024/25 2025/26 2026/27 2027/28											
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
West Parking lot paved	CF				\$30								
Repave Main Parking lot in sections	CF	\$200	\$100	\$100									
Convert Parking lot lights to LED	CF				\$50								
Renovate/add drainage field C	CF	\$80											
Replace stair treads Band Room	CF	\$20											
Replace classroom windows (per year)	CF 2	\$30	\$30	\$30	\$30	\$30	\$30						
Renovate Gym A bleachers	CF					\$35							
Replace Building Security system	CF 3												
Add Zone Valves /Weld Victaulic joints	CF	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	\$10	
Plate 2 Plate Heat exchangers ERU pipes						\$50							
Replace Main Pump #1 Boiler Room	CF			\$17									
Replace Main Pump #2 Boiler Room	CF				\$17								
Replace rounded roof 1993 EPDM Rubber	*		\$100										
Replace sidewalks & Curbing around buildings	CF						\$40						
Roof Main Building & Gym	*							\$100					
Roof Science & Industrial Art Building	*								\$100				
Roof Café, Media Center, Direction Ctr.	*										\$100		
Roof 1981 classroom wing to woodshop													\$40
		\$340	\$240	\$157	\$137	\$125	\$80	\$110	\$10	\$110	\$10	\$110	\$40

## Five Year Capital Improvement Plan

### 2015 / 2016

- **Main parking lot patches / repave** - Patches will be made to holes only this year. The engineering report came back too late to go out to bid this year. Repair and repave sections of the main parking lot as money allows. Under drains need to be installed before new pavement is applied. Now looking at 2016 / 2017 start.
- **Replace classroom windows** – Window specs returned to late to complete during the summer , will send out RFP early spring to complete first section of rooms. Early summer 2016.
- **Replace Building Security System** – Still developing the type of system and having conversations around entrance cameras with the safety committee. 2015/2016 had 30K to accomplish this, I am not sure where we are with the approval for the money.

### 2016 / 2017

- **Repave main parking lot in sections** – An RFP will go out for bid late February early March to get the parking lot repaired and drainage added then paved. We will go as far as the allotted money allows.
- **Band Room Rubber Stair Treads** – Replace worn out rubber steps and landings, current flooring is peeling and torn in places. The tread has worn off in most places.
- **Replace classroom windows** – Continue replacement of existing windows until completed.
- **Add Zone Valves and weld Victaulic pipes** – The current 6” heating pipes that run throughout the school are connected every twenty feet with bolt on clamps and rubber gaskets. We use glycol in our heating system that attacks the rubber seals and creates leaks. We would like to remove the clamps and gaskets and weld as many of these connections as possible. Add zone valves to isolate each section for repair purposes to avoid draining down the entire system to fix one leak.

### 2017 / 2018

- **Repave main parking lot cont.** – Continue paving the main parking lot until completed each year.
- **Replace classroom windows** – Continue replacing classroom windows until complete.
- **Zone Valves and Victaulic joints** – Continue adding isolation valves and welding joints in the pipe tunnel.
- **Replace Rounded EPDM Rubber Roof.** This roof is out of warranty and needs to be on the radar to be replaced. We will have it inspected to evaluate life expectancy. To be continued!

### 2018 / 2019

- **Repave main parking lot** – Continue main parking lot paving until complete.
- **Replace Classroom Windows** – Continue replacement of classroom windows until complete.
- **Zone Valves and Victaulic Joints** – Continue adding isolation valves and welding Victaulic joints.

- **Replace Main Circulating Pump #1 in Boiler Room** – Replace one main circulating pump. The current pumps need to be serviced every other year and the parts and labor are very expensive. We are looking into a high grade pump and variable frequency drive unit all in one.

## 2019 / 2020

- **Pave West Parking Lot** – Pave West lot by woodshop room 160. This paving project was put on hold to repave the main parking lot.
- **Convert Parking Lot Lights To LED** – Current parking lot lights are High Pressure Sodium that draw a lot of electricity and need replacing annually. LED retrofits will save on the electric bill and reduce maintenance to zero. LED lights have an estimated life span of 50,000 hours. We will have an engineering report done to show payback and cost to install.
- **Replace Classroom Windows** – Continue Window replacement if needed.
- **Zone Valves and Victaulic Joints** – Continue adding isolation vales and welding Victaulic joints.
- **Replace Main Circulating Pump #2 in Boiler Room** – This would complete the replacement of the two main circulating pumps that are very expensive to maintain.

## 2020 / 2021

- **Replace Classroom Windows** – Continue if needed, replacing the classroom windows
- **Renovate Gym “A” bleachers** – The main gym bleachers are now over twenty years old. Structural supports and drives will need to be replaced or added due to typical wear.
- **Continue Zone Valve and Victaulic pipe joint welding.**
- **Plate To Plate Heat Exchangers** – There are several heating pipes that are exposed on the rooftops sending hot water to our energy recovery units (ERU’S) This is the reason that we had to add glycol to our heating system. Plate to Plate heat exchangers allows us to eliminate 90% of the glycol throughout the schools heating system, lowering cost and taking nasty chemicals out of the building. Once the heat exchangers are in place the glycol will only be in the roof top pipes and not running in the building. We will have a less chance of freeze ups and reduce operating costs by eliminating annual glycol purchases.

**Roof Replacements 100K – 2023 – 2027** shows each year one of our roofs warranties expires. This does not mean the roof will need replacing I just wanted to have it on your radar that the roofs should be inspected for life expectancy at this point.