



2023-2024 CAPITAL IMPROVEMENT PLAN

The Allegheny Highlands Public Schools (AHPS) Capital Improvement Program (CIP) is a planning and fiscal management tool used to coordinate the location, timing, and funding of projects over a five-year period. The CIP is updated annually to reflect changing conditions within our schools and communities. Projects include new construction, repurposing, renovations, and any capital expenditure outside the annual operating budget.

The mission of AHPS is to provide the highest quality education and opportunities for all students in a safe and caring environment. Capital project needs are reviewed and prioritized accordingly. Scheduling and prioritization of all projects is subject to change due to emergencies, safety issues, and the availability of funding opportunities. AHPS is committed to seeking out and pursuing any available state, federal, and organizational funding opportunities that can further our strategic goals.

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AHPS Board Approved Capital Improvement Plan

CIP Projects for current year 2023-24

| Proj # | Project Description | Total Project Cost | External Funding | Local Funding |
|----------------|--|------------------------|------------------------|------------------------|
| AJ_3 | Outdoor Track Resurfacing & ADA Accessibility Project | \$ 999,500.00 | \$ - | \$ 999,500.00 |
| AJ_4 | Campus-wide Roof Replacment Project | \$ 2,505,613.72 | \$ 2,505,613.72 | \$ - |
| AJ_5 | Gymnasium Rennovation Project | \$ 416,400.00 | \$ 416,400.00 | \$ - |
| AJ_6 | JRTC - Culinary Hood Supression System Retrofit | \$ 34,000.00 | \$ 34,000.00 | \$ - |
| AJ_7 | Outdoor Tennis Court Project | \$ 803,452.00 | \$ - | \$ 803,452.00 |
| CM_5 | Door Lock and Hardware Upgrade (ADA & Security Improvements) | \$ 197,000.00 | \$ 197,000.00 | \$ - |
| CM_6 | Hallway Inclined Platform Lift (IPL) newlvl1 to oldlvl1 | \$ 49,722.00 | \$ 49,722.00 | \$ - |
| CM_7 | Curfman Hall Painting & Renovation | \$ 77,000.00 | \$ - | \$ 77,000.00 |
| CM_8 | Curfman Hall AV Upgrade Project | \$ 120,000.00 | \$ - | \$ 120,000.00 |
| JW_2 | Library Shades | \$ 6,000.00 | \$ - | \$ 6,000.00 |
| CE_2 | Outdoor Classroom Build | \$ 45,682.71 | \$ 45,682.71 | \$ - |
| MV_3 | Forum Hall Carpet | \$ 27,700.00 | \$ - | \$ 27,700.00 |
| MV_4 | Outdoor Classroom Build | \$ 45,682.71 | \$ 45,682.71 | \$ - |
| SE_1 | Outdoor Classroom Build | \$ 45,682.71 | \$ 45,682.71 | \$ - |
| SB_2 | Outdoor Classroom Build | \$ 45,682.71 | \$ 45,682.71 | \$ - |
| | | \$ - | \$ - | \$ - |
| Totals: | | \$ 5,419,118.56 | \$ 3,385,466.56 | \$ 2,033,652.00 |

Notes:

~ Actual project costs may vary. Some are listed as estimated/projected costs, while others that are further along, and/or under construction, will be updated with actual contracted costs.

~ Some projects listed may have started in previous fiscal years, and likewise some projects may continue into subsequent fiscal years, depending on project scope and schedule.

~ Total project costs are subject to change as unforeseen challenges arise.

~ "AJ" Alleghany High & JRTC, "CM" Covington Middle, "JW" Jeter Watson Elementary, "CE" Callaghan Elementary, "MV" Mountain View Elementary, "SE" Sharon Elementary, "SB" School Board Office, "BG" Bus Garage & Storage

Projected CIP Funding Goals for Fiscal Years 2023-2028

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
|--------|-----------------|-----------------|-----------------|---------------|---------------|---------------|
| Tot: | \$ 2,128,600.00 | \$ 5,419,118.56 | \$ 3,191,118.00 | \$ 850,626.00 | \$ 358,740.00 | \$ 187,700.00 |
| Ext \$ | \$ 1,562,700.00 | \$ 3,385,466.56 | \$ 25,000.00 | \$ - | \$ - | \$ - |
| Loc \$ | \$ 565,900.00 | \$ 2,033,652.00 | \$ 3,166,118.00 | \$ 850,626.00 | \$ 358,740.00 | \$ 187,700.00 |

Notes:

~ "External Funding" refers to moneys received/secured from state, federal, foundation, or organizational grant opportunities that will not require an appropriation request from local government.

~ All projects listed within CIP include anticipated A&E costs and contingency.

~ With the development of future capital plans, shifts in project priority and subsequent scheduling could occur.

~ Bi-annual project evaluations may result in the need to shift projects to different years within the CIP due to evolving on-site conditions.

~ A new project may appear in the CIP for the first time due to new or updated information being received (emergency, state requirements, safety, etc.).

~ Project priority and scheduling may shift due to the availability and timing of state and federal funding opportunities.



FACILITY DATA

Type of School: Secondary
Grade Range: 9-12
Enrollment: 832
Year Built: 1963
Site: ~34 acres
Alleghany High Total Bldg SF: 108,362
JRTC Total Bldg SF: 43,125
Roof lifespan: new roof scheduled spring 2024
HVAC lifespan: new hallway cassettes and rooftop units summer 2023
Bldg Controls: HVAC control system needs partial to full replacment

Building and Athletic Facilities:
 Gymnasium, Track, Baseball field, Softball field, practice field, Soccer/Football field, Auditorium.

5-10 YEAR LOOK AHEAD

Priority improvements include ADA upgrades to interior door hardware, restrooms, handrails, signage, etc. New HVAC control system is needed in AHS, and new complete system needed in JRTC. Replace all exit and emergency lighting inside the building, as well as replacing and upgrading exterior lighting in front and rear of buildings. Continue work on athletic facilities to include new tennis court construction, re-grading soccer field, evaluation of exterior storage bldgs, etc. Monitor parking lot condition and plan to asphalt pave upper/student lot in rear of site. Fueling station should be considered for abandonment and relocation due to age and proximity to the river.

Alleghany High School & JRTC Campus

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Local Funding (\$) | External Funding (\$) | External Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|----------------|--|-----------|----------------------|----------------------|--------------------|-----------------------|----------------------------|---|-----------------|-----------------|---------------|---------------|---------------|--------------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| AJ_1 | HVAC Upgrade Project - (ongoing) | 2023 | 0% | 100% | \$ - | \$ 1,482,700.00 | ESSER Grant | \$ 1,482,700.00 | | | | | | |
| AJ_2 | Tile & Carpet Replacement | 2023 | 100% | 0% | \$ 35,500.00 | \$ - | | \$ 35,500.00 | | | | | | |
| AJ_3 | Outdoor Track Resurfacing & ADA Accessibility Project | 2023 | 100% | 0% | \$ 999,500.00 | \$ - | | | \$ 999,500.00 | | | | | |
| AJ_4 | Campus-wide Roof Replacment Project | 2023 | 0% | 100% | \$ - | \$ 2,505,613.72 | ESSER Grant | | \$ 2,505,613.72 | | | | | |
| AJ_5 | Gymnasium Renovation Project | 2023 | 0% | 100% | \$ - | \$ 416,400.00 | Fund 14 | | \$ 416,400.00 | | | | | |
| AJ_6 | JRTC - Culinary Hood Supsression System Retrofit | 2023 | 0% | 100% | \$ - | \$ 34,000.00 | School Modernization Fund | | \$ 34,000.00 | | | | | |
| AJ_7 | Outdoor Tennis Court Project | 2023 | 100% | 0% | \$ 803,452.00 | \$ - | TBD | | \$ 803,452.00 | | | | | |
| AJ_8 | Auditorium Stage ADA Accessibility Upgrade | 2023 | 100% | 0% | \$ 32,500.00 | \$ - | | | \$ 32,500.00 | | | | | |
| AJ_9 | HVAC Controls Replacement (AHS) | 2023 | 100% | 0% | \$ 24,000.00 | \$ - | | | \$ 24,000.00 | | | | | |
| AJ_10 | Rear Parking Lot Paving | 2023 | 100% | 0% | \$ 175,000.00 | \$ - | | | \$ 175,000.00 | | | | | |
| AJ_11 | JRTC - HVAC System Replacement | 2022 | 0% | 0% | \$ - | \$ - | | | tbd | | | | | |
| AJ_12 | Outdoor Classroom/Flex-Use Space | 2023 | 100% | 0% | \$ 500,000.00 | \$ - | | | | \$ 500,000.00 | | | | |
| AJ_13 | Intercom Upgrade | 2023 | 100% | 0% | \$ 65,000.00 | \$ - | | | | \$ 65,000.00 | | | | |
| AJ_14 | (JSSC) Electrical Lighting Up-grade (Interior & Exterior) | 2023 | 0% | 0% | \$ - | \$ - | | | | tbd | | | | |
| AJ_15 | Main Parking Lot Paving | 2023 | 100% | 0% | \$ 228,000.00 | \$ - | | | | | | \$ 228,000.00 | | |
| AJ_16 | (JSSC) ADA Accessibility Upgrades (Door Hardware, Bathrooms, Etc) | 2023 | 0% | 0% | \$ - | \$ - | | | | | | | tbd | |
| AJ_17 | Auditorium Projector Upgrade & Painting | | 0% | 0% | \$ - | \$ - | | | | | | | | \$ 80,000.00 |
| AJ_18 | Permenant closure and abandonment of aging fueling station & tanks | | 0% | 0% | \$ - | \$ - | | | | | | | | tbd |
| | | | 0% | 0% | \$ - | \$ - | | | | | | | | |
| | | | 0% | 0% | \$ - | \$ - | | | | | | | | |
| | | | 0% | 0% | \$ - | \$ - | | | | | | | | |
| | | | 0% | 0% | \$ - | \$ - | | | | | | | | |
| Totals: | | | 39% | 61% | \$ 2,862,952.00 | \$ 4,438,713.72 | | Total Funding Needs: | \$ 1,518,200.00 | \$ 4,758,965.72 | \$ 231,500.00 | \$ 565,000.00 | \$ 228,000.00 | \$ 80,000.00 |
| | | | | | | | | External Funding: | \$ 1,482,700.00 | \$ 2,956,013.72 | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | Local Funding Request: | \$ 35,500.00 | \$ 1,802,952.00 | \$ 231,500.00 | \$ 565,000.00 | \$ 228,000.00 | \$ 80,000.00 |



| FACILITY DATA | |
|--|---|
| Type of School: Middle | Building and Athletic Facilities: Gymnasium, Track, Practice field, Curfman Hall Auditorium. |
| Grade Range: 5-8 | |
| Enrollment: 612 | |
| Year Built: 1939 | |
| Site: ~ 7.65 acres | |
| Total Bldg SF: 89,375sf | |
| Roof lifespan: New roof installed 2018 | |
| HVAC lifespan: Need new HVAC installed in shop areas and hallways | |
| Bldg Controls: tbd | |

5-10 YEAR LOOK AHEAD

Priority improvements include ADA upgrades to interior door hardware, restrooms, handrails, signage, etc. Installation of new IPL lift in hallway stairs. Improved ADA access entry and exit locations. Bathroom upgrades. Gymnasium floor re-paint/refinish. HVAC controls and units for shop rooms, hallways, weight room, etc. Track resurfacing. Evaluate need for storage space. Monitor bus loop condition and plan to add sidewalks and exterior paving upgrades. Burton field wall evaluation and repair.

Covington Middle School

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|----------------|---|-----------|----------------------|----------------------|-----------------------|-----------------------|-------------------------------|---|---------------|---------------|---------------|--------------|--------------|--------------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| CM_1 | Water Fountain Replacement/Upgrade | 2023 | 100% | 0% | \$ 20,000.00 | | | \$ 20,000.00 | | | | | | |
| CM_2 | Bathroom Upgrade | 2023 | 100% | 0% | \$ 90,000.00 | | | \$ 90,000.00 | | | | | | |
| CM_3 | Kitchen Upgrade (hood upgrade, serving line, point of sale, etc.) | 2023 | 100% | 0% | \$ 50,000.00 | | | \$ 50,000.00 | | | | | | |
| CM_4 | Painting (Rebranding) | 2023 | 0% | 100% | \$ - | \$ 80,000.00 | Fund 14 | \$ 80,000.00 | | | | | | |
| CM_5 | Door Lock and Hardware Upgrade (ADA & Security Improvements) | 2023 | 0% | 100% | \$ - | \$ 197,000.00 | VDOE Sec. Grant & Mod Fund | | \$ 197,000.00 | | | | | |
| CM_6 | Hallway Inclined Platform Lift (IPL) newiv1 to oldiv1 | 2023 | 0% | 100% | \$ - | \$ 49,722.00 | School Modern Fund | | \$ 49,722.00 | | | | | |
| CM_7 | Curfman Hall Painting & Renovation | 2023 | 100% | 0% | \$ 77,000.00 | | | | \$ 77,000.00 | | | | | |
| CM_8 | Curfman Hall AV Upgrade Project | 2023 | 100% | 0% | \$ 120,000.00 | | | | \$ 120,000.00 | | | | | |
| CM_9 | ADA Building Accessibility Upgrades | 2023 | 0% | 0% | \$ - | | School Modern Fund | | | tbd | | | | |
| CM_10 | Gym Locker Room Upgrade | 2023 | 100% | 0% | \$ 145,000.00 | | | | | \$ 145,000.00 | | | | |
| CM_11 | Gym Rebranding - Court Re-paint & Re-finish | 2023 | 0% | 100% | \$ - | \$ 25,000.00 | Fund 14 | | | \$ 25,000.00 | | | | |
| CM_12 | Burton Field Wall Reinforcement & Field Upgrade - combine | 2023 | 100% | 0% | \$ 62,000.00 | | | | | \$ 62,000.00 | | | | |
| CM_13 | HVAC - Additional Units | 2023 | 100% | 0% | \$ 249,500.00 | | | | | \$ 249,500.00 | | | | |
| CM_14 | Walking Track Upgrade - combine | 2023 | 100% | 0% | \$ 35,000.00 | | | | | | \$ 35,000.00 | | | |
| CM_15 | Electrical Service Upgrade & Exterior Lighting Upgrade | 2023 | 100% | 0% | \$ 80,000.00 | | | | | | \$ 80,000.00 | | | |
| CM_16 | Fire Alarm Repair/Replace (investigate?) | 2023 | 100% | 0% | \$ 18,000.00 | | | | | | | \$ 18,000.00 | | |
| CM_17 | Storm Drain Replacement (near dumpster) | 2023 | 100% | 0% | \$ 35,000.00 | | | | | | | \$ 35,000.00 | | |
| CM_18 | Parking Lot Paving | 2023 | 0% | 0% | \$ - | | | | | | | | | \$ 55,000.00 |
| Totals: | | | 74% | 26% | \$ 981,500.00 | \$ 351,722.00 | Total Funding Needs: | \$ 240,000.00 | \$ 443,722.00 | \$ 481,500.00 | \$ 115,000.00 | \$ 53,000.00 | \$ 55,000.00 | |
| | | | | | | | External Funding: | \$ 80,000.00 | \$ 246,722.00 | \$ 25,000.00 | \$ - | \$ - | \$ - | |
| | | | | | | | Local Funding Request: | \$ 160,000.00 | \$ 197,000.00 | \$ 456,500.00 | \$ 115,000.00 | \$ 53,000.00 | \$ 55,000.00 | |



FACILITY DATA

Type of School: Elementary
Grade Range: K - 5
Enrollment: 517 of 842
Year Built: 2010
Site: ~ 17 acres

Building and Athletic Facilities:
 Gymnasium 1, Gymnasium 2, Walking Path, Practice field, Tennis Courts, Basketball Courts, Rear Playground area, Front Playground area .

Total Bldg SF: 116,360 sf
Roof lifespan: Evaluate ~ 2030 (shingles & membrane)
HVAC lifespan: Evaluate ~2030-2035
Bldg Controls: Evaluate ~2025-2030

5-10 YEAR LOOK AHEAD

Priority improvements include adding phase loss protection to the main electrical service. Review lighting and controls for efficiency and effective, safe coverage. Evaluate playground equipment and schedule adequate cycle of replacement. Years 2025-2030 will be a window to evaluate lifespan and consider replacement of roof, bldg controls systems, and HVAC controls/units.

Jeter Watson Elementary School

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|----------------|---|-----------|----------------------|----------------------|-----------------------|-----------------------|-------------------------------|---|-------------|-------------|---------|---------|---------|-----|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2026/27 | |
| JW_1 | Walking Track Repair/Seal | 2023 | 100% | 0% | \$ 11,000.00 | | Local | \$ 11,000.00 | | | | | | |
| JW_2 | Library Shades | 2023 | 100% | 0% | \$ 6,000.00 | | | | \$ 6,000.00 | | | | | |
| JW_3 | Restroom Floor Repair (back hall, boys) | 2023 | 100% | 0% | \$ 9,000.00 | | | | | \$ 9,000.00 | | | | |
| JW_4 | (JSSC) Elec - phase loss protection | 2023 | 0% | 0% | \$ - | | | | | | tbd | | | |
| JW_5 | Playground Equipment | 2023 | 0% | 0% | \$ - | | | | | | | tbd | | |
| JW_6 | Roof Replacement | 2023 | 0% | 0% | \$ - | | | | | | | | | tbd |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| Totals: | | | 100% | 0% | \$ 26,000.00 | \$ - | Total Funding Needs: | \$ 11,000.00 | \$ 6,000.00 | \$ 9,000.00 | \$ - | \$ - | \$ - | |
| | | | | | | | External Funding: | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | | | | Local Funding Request: | \$ 11,000.00 | \$ 6,000.00 | \$ 9,000.00 | \$ - | \$ - | \$ - | |



| FACILITY DATA | |
|---|---|
| Type of School: Elementary | Building and Athletic Facilities: Gymnasium, Walking Path, Practice field, Basketball Courts, Rear Playground area 1, Playground area 2. |
| Grade Range: K - 5 | |
| Enrollment: 266 | |
| Year Built: 1964 | |
| Site: ~ 7 acres | |
| Total Bldg SF: 42,691 sf | |
| Roof lifespan: New roof 2019 | |
| HVAC lifespan: Renovated 2004 & 2023 | |
| Bldg Controls: tbd | |

| 5-10 YEAR LOOK AHEAD |
|--|
| Priority improvements include ADA upgrades to interior door hardware, restrooms, handrails, signage, etc. There are still asbestos containing floor tiles that are stable but as they wear will need to be removed and replaced. Electrical panel and lighting upgrade is recommended to bring building up to modern standard for efficiency and coverage. Plumbing system needs addition of RPZ and sanitary connection in kitchen. |

Callaghan Elementary School

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|-------------------------------|---|-----------|----------------------|----------------------|-----------------------|-----------------------|-----------------------------|---|--------------|--------------|---------|---------|--------------|--------------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2026/27 | |
| CE_1 | Asbestos Tile Abatement (investigate?) | 2023 | 100% | 0% | \$ 216,320.00 | | | \$ 216,320.00 | | | | | | |
| CE_2 | Outdoor Classroom Build | 2023 | 0% | 100% | \$ - | \$ 45,682.71 | | | \$ 45,682.71 | | | | | |
| CE_3 | (JSCC) Kitchen Sanitary RPZ & Bathroom Stalls & Fixture Replacement | 2023 | 0% | 0% | \$ - | | | | tbd | | | | | |
| CE_4 | Classroom Countertop & Sink Replacement | 2023 | 100% | 0% | \$ 29,800.00 | | | | \$ 29,800.00 | | | | | |
| CE_5 | ADA Upgrades (main entrance handrails & ramp, lever handles, auto open) | 2023 | 0% | 0% | \$ - | | | | tbd | | | | | |
| CE_6 | JSCC - Light upgrade (exit lights, stage lights, gen bldg lighting upgrade) | 2023 | 0% | 0% | \$ - | | | | | | tbd | | | |
| CE_7 | Parking Lot/Gym Entrance | 2023 | 0% | 0% | \$ - | | | | | | | | | \$ 52,700.00 |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| Totals: | | | 84% | 16% | \$ 246,120.00 | \$ 45,682.71 | Total Funding Needs: | \$ 216,320.00 | \$ 45,682.71 | \$ 29,800.00 | \$ - | \$ - | \$ - | \$ 52,700.00 |
| External Funding: | | | | | | | | \$ - | \$ 45,682.71 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Local Funding Request: | | | | | | | | \$ 216,320.00 | \$ - | \$ 29,800.00 | \$ - | \$ - | \$ 52,700.00 | |



| FACILITY DATA | |
|--|---|
| Type of School: Elementary | Building and Athletic Facilities: MV Gym, C. Academy Gym, Walking Path, Track, Football/Soccer field, Baseball field (2), Tennis Courts, Basketball Courts, Playground areas (2) |
| Grade Range: K - 5 | |
| Enrollment: 437 | |
| Year Built: 2001 | |
| Site: ~44 acres | |
| Total Bldg SF: 209,530 sf | |
| Roof lifespan: 22yr old- Need Replacement by 2025 | |
| HVAC lifespan: New components 2023 | |
| Bldg Controls: Upgraded ~2018 | |

| 5-10 YEAR LOOK AHEAD |
|---|
| Priority improvements include complete tear-off roof replacement. Original roof is 20+ years old, and will likely need to be replaced by 2025. There is an air leak near the music room affecting winter and summer HVAC efficiency that will need to be addressed at roof replacement. Lighting assessment and replacement to high efficiency LED type interior lights, including automatic lighting controls, should be considered. Tennis courts are continuously failing, requiring regular maintenance cost due to ground settling. Courts should be removed and a new use for this space, potentially above-ground fueling station. |

Mountain View Elementary & Clifton Academy

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|----------------|---|-----------|----------------------|----------------------|-----------------------|-----------------------|-------------------------------|---|-----------------|-----------------|---------------|--------------|---------|------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| MV_1 | Playground Equipment Installation | 2023 | 100% | 0% | \$ 104,000.00 | | | \$ 104,000.00 | | | | | | |
| MV_2 | Stage Floor Replacement | 2023 | 100% | 0% | \$ 24,000.00 | | | \$ 24,000.00 | | | | | | |
| MV_3 | Forum Hall Carpet | 2023 | 100% | 0% | \$ 27,700.00 | | | | \$ 27,700.00 | | | | | |
| MV_4 | Outdoor Classroom Build | 2023 | 0% | 100% | \$ - | \$ 45,682.71 | Esser Grant | | \$ 45,682.71 | | | | | |
| MV_5 | Roof Shingle Replacement (& Air Leak Issue) | 2023 | 100% | 0% | \$ 2,355,750.00 | | | | \$ 2,355,750.00 | | | | | |
| MV_6 | Bathroom Fixtures & Stalls | 2023 | 100% | 0% | \$ 59,800.00 | | | | \$ 59,800.00 | | | | | |
| MV_7 | Gymnasium Floor Replacement | 2023 | 100% | 0% | \$ 125,626.00 | | | | | \$ 125,626.00 | | | | |
| MV_8 | Auditorium A/V Replacement | 2023 | 100% | 0% | \$ 77,740.00 | | | | | | \$ 77,740.00 | | | |
| MV_9 | Playground Equipment Replacement | | 0% | 0% | \$ - | | | | | | | | | tbd |
| MV_10 | New above-ground fueling station installation at tennis court pad | | 0% | 0% | \$ - | | | | | | | | | tbd |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| Totals: | | | 98% | 2% | \$ 2,774,616.00 | \$ 45,682.71 | Total Funding Needs: | \$ 128,000.00 | \$ 73,382.71 | \$ 2,415,550.00 | \$ 125,626.00 | \$ 77,740.00 | \$ - | \$ - |
| | | | | | | | External Funding: | \$ - | \$ 45,682.71 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | Local Funding Request: | \$ 128,000.00 | \$ 27,700.00 | \$ 2,415,550.00 | \$ 125,626.00 | \$ 77,740.00 | \$ - | \$ - |



FACILITY DATA

| | |
|-------------------------------------|--|
| <i>Type of School:</i> Elementary | Building and Athletic Facilities: Gymnasium 1, Gymnasium 2, Walking Path, Practice field, Tennis Courts, Basketball Courts, Rear Playground area, Front Playground area . |
| <i>Grade Range:</i> K - 5 | |
| <i>Enrollment:</i> 198 of 328 | |
| <i>Year Built:</i> 1970 | |
| <i>Site:</i> ~26.21 acres | |
| <i>Total Bldg SF:</i> 42,252 sf | |
| <i>Roof lifespan:</i> New roof 2019 | |
| <i>HVAC lifespan:</i> tbd | |
| <i>Bldg Controls:</i> tbd | |

5-10 YEAR LOOK AHEAD

Priority improvements include ADA upgrades to interior door hardware, restrooms, handrails, signage, etc. Improve ADA access entry and exit locations, particularly main entrance, to include automatic doors. Replace/update all emergency exit lighting. Kitchen mini-split systems nearing end of life. Assessment of bldg fire alarm system to evaluate accurate lifespan. May need replaced in the next 5 years.

Sharon Elementary School

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|----------------|---|-----------|----------------------|----------------------|-----------------------|-----------------------|-------------------|---|--------------|--------------|--------------|--------------|---------|------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| SE_1 | Outdoor Classroom Build | 2023 | 0% | 100% | \$ - | \$ 45,682.71 | ESSER Grant | | \$ 45,682.71 | | | | | |
| SE_2 | HVAC Control Replacement | 2022 | 100% | 0% | \$ 23,768.00 | | | | | \$ 23,768.00 | | | | |
| SE_3 | (JSSC) HVAC - (replace ERV & kitchen split systems) | 2023 | 0% | 0% | \$ - | | | | | tbd | | | | |
| SE_4 | Intercom Upgrade | 2023 | 100% | 0% | \$ 45,000.00 | | | | | | \$ 45,000.00 | | | |
| SE_5 | (JSSC) ADA - main ent, lever handles, auto doors, curb cuts, etc.) | 2023 | 0% | 0% | \$ - | | | | | | tbd | | | |
| SE_6 | (JSSC) Electrical - replace exit lighting & upgrade interior lights | 2023 | 0% | 0% | \$ - | | | | | | | tbd | | |
| SE_7 | Playground Replacement | 2023 | 0% | 0% | \$ - | | | | | | | | | tbd |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| Totals: | | | 60% | 40% | \$ 68,768.00 | \$ 45,682.71 | | Total Funding Needs: | \$ - | \$ 45,682.71 | \$ 23,768.00 | \$ 45,000.00 | \$ - | \$ - |
| | | | | | | | | External Funding: | \$ - | \$ 45,682.71 | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | Local Funding Request: | \$ - | \$ - | \$ 23,768.00 | \$ 45,000.00 | \$ - | \$ - |

School Board Office

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | | |
|----------------|------------------------------|-----------|----------------------|----------------------|-----------------------|-----------------------|-----------------------------|---|--------------|--------------|---------|---------|---------|------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2026/27 | |
| SB_1 | HVAC - Roof Unit Replacement | 2023 | 100% | 0% | \$ 15,080.00 | | | \$ 15,080.00 | | | | | | |
| SB_2 | Outdoor Learning Space | 2023 | 0% | 100% | \$ - | \$ 45,682.71 | Esser Grant | \$ - | \$ 45,682.71 | | | | | |
| SB_3 | Bathroom Remodel | 2023 | 0% | 0% | \$ - | | | | | tbd | | | | |
| SB_4 | Parking Lot Paving (~1 ac.) | 2023 | 0% | 0% | \$ - | | | | | | tbd | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| | | | 0% | 0% | \$ - | | | | | | | | | |
| Totals: | | | 25% | 75% | \$ 15,080.00 | \$ 45,682.71 | Total Funding Needs: | \$ 15,080.00 | \$ 45,682.71 | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | External Funding: | \$ - | \$ 45,682.71 | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | Local Funding Request: | \$ 15,080.00 | \$ - | \$ - | \$ - | \$ - | \$ - |

Bus Garage, Fueling Stations, & Storage

| Project # | Project Description | Plan Year | Locality Funding (%) | External Funding (%) | Locality Funding (\$) | External Funding (\$) | Funding Source(s) | Total Project Cost Estimates (+6% Annual Cost Increase) | | | | | |
|----------------|----------------------------------|-----------|----------------------|----------------------|-----------------------|-----------------------|-------------------|---|---------|---------|---------|---------|---------|
| | | | | | | | | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| CM_1 | | 2023 | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| CM_2 | Central Hut Asbestos Remediation | 2023 | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | tbd | \$ - | \$ - | \$ - |
| CM_3 | Add Storage CMS | 2023 | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | tbd | \$ - | \$ - |
| CM_4 | AHS-MVES Fueling Station Project | 2023 | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | tbd | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | 0% | 0% | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Totals: | | | 0% | 0% | \$ - | \$ - | | Total Funding Needs: | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | External Funding: | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | Local Funding Request: | \$ - | \$ - | \$ - | \$ - | \$ - |