SCHOOLS PROGRAM

The Manassas City Public Schools aims to be a center of excellence, innovation, and hope and is committed to success for all students. In order to meet this goal, the School System must maintain its infrastructure (the school buildings) and plan for the future construction of new schools to meet the increasing student population.

The Manassas City Public School System is comprised of five elementary schools (George C. Round, Baldwin, R. C. Haydon, Jennie Dean, and Weems), one intermediate school (Mayfield), one middle school (Metz), and one high school (Osbourn). Elementary Schools represent grades Pre-K thru 4th grade. The Intermediate School is grades 5 and 6 while Metz Middle School is grades 7 and 8. Osbourn High School is grades 9-12.

School	Opened	Enrollment
Jennie Dean Elementary	1977	695
Weems Elementary	1977	743
Osbourn High School	1977	2,145
R. C. Haydon Elementary	1979	577
George C. Round Elementary	1986	567
Metz Middle School	1990	1,025
Mayfield Intermediate School	2006	1,109
Baldwin Elementary School	2017	708
Baldwin Intermediate School	Fall 2017	n/a

All but three of the City's schools are over 25 years old. Additions and improvements have been made to the schools over the years but many improvements are still needed such as HVAC, security, parking lots, flooring, etc.

PRIOR YEAR ACCOMPLISHMENTS

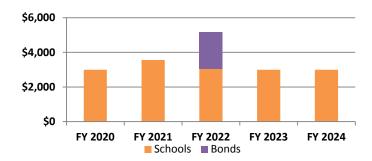
Continued district wide technology improvements, school bus replacements and school bus additions.



THE FIVE YEAR PLAN (FY 2020 - FY 2024)

The FY 2020 Five-Year Capital Improvement Program (CIP) includes \$15,606,000 in School Funds and \$2,141,000 in Bonds.

FY 2020 Funding consists of a \$3,000,000 transfer from School Funds.



(Dollars in thousands)

FY 2020 CAPITAL PROJECTS

Division Wide

- Technology Upgrades (0102)
- School Bus Replacements (0103)
- School Bus Additions (0105)



Round Elementary

Phased BAS/HVAC Replacement (1004)

NEW PROJECTS

District Wide - Classroom Trailers (0101)

District Wide – Restroom Refurbishment (0106)

Osbourn - Cooling Tower/Chiller Replacement (0415)

Osbourn - Restroom Refurbishment (0416)

Metz – Classroom Flooring Replacement (0511)

Cost Estimates:	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
Planning			500	-	-	-	-	500	500
Land	_		-	-	-	_	-	_	_
Construction	-	3,000	3,057	5,190	3,000	3,000	76,677	93,924	17,247
Total Cost		3,000	3,557	5,190	3,000	3,000	76,677	94,424	17,747
Funding Sources:									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-	-
Stormwater Fund			-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-	-
School Fund	-	3,000	3,557	3,049	3,000	3,000	450	16,056	15,606
Bonds	-	-	-	2,141	-	-	76,227	78,368	2,141
State	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-
Total Funding		3,000	3,557	5,190	3,000	3,000	76,677	94,424	17,747
Operating Impacts:									
Revenue	-	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-	-
Program (Costs) Saving	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	166	166	2,988	3,320	332
Net Revenue	-	-	-	-	166	166	2,988	3,320	332

Project Name	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project	5-Year CIP
District Wide - Classroo	-	-	200	250	250	-	-	700	700
District Wide - Technolo	-	175	250	200	200	200	-	1,025	1,025
District Wide - School Bu	-	500	486	500	500	500	-	2,486	2,486
District Wide - School Bu	-	125	121	-	125	125	-	496	496
District Wide - Restroom	-	-	-	-	100	-	300	400	100
Central Office - Replace	-	-	500	4,240	1,594	-	-	6,334	6,334
Osbourn - Parking Lot I	-	-	-	-	-	250	-	250	250
Osbourn - Hallway Floor	-	-	-	-	-	500	-	500	500
Osbourn - Cooling Towe	-	-	-	-	-	1,000	-	1,000	1,000
Osbourn - Restroom Ref	-	-	-	-	44	50	-	94	94
Metz - Classroom Floori	-	-	-	-	-	275	-	275	275
Mayfield - Roof Replace	-	-	2,000	-	-	-	-	2,000	2,000
Haydon - Parking Lot Im	-	-	-	-	-	100	150	250	100
Round - Phased BAS/H	-	2,200	-	-	-	-	-	2,200	2,200
Weems - Parking Lot Im	-	-	-	-	40	-	-	40	40
Weems - Partial Mainten	-	-	-	-	84	-	-	84	84
Weems - Interior Paint	-	-	-	-	63	-	-	63	63
New Dean - Building Re	-	-	-	-	-	-	76,227	76,227	-
Total	-	3,000	3,557	5,190	3,000	3,000	76,677	94,424	17,747

0101 District Wide - Classroom Trailers

Year Introduced: 2020

Change: New Project

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2019

Est. Complete: 6/30/2024



Description:

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	200	250	250	-	-	700
Total Cost	-	-	200	250	250	-	-	700
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	200	250	250	-	-	700
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	200	250	250	-	-	700
Operating Impacts: (\$ in 1,000 Revenue	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0102 District Wide - Technology Upgrades

Year Introduced: 2013

Change: No change

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2015

Est. Complete: 6/30/2024



Description:

Information technology infrastructure upgrades based on technology planning. The systematic replacement of network infrastructure is necessary as devices reach the end of their useful lives and become obsolete. This project will encompass the refresh of routers, switches, wireless access points, and data center major systems and components.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	175	250	200	200	200	-	1,025
Total Cost	-	175	250	200	200	200	-	1,025
Funding Sources: (\$ in 1,000 General Fund	s) -	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	175	250	200	200	200	-	1,025
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	175	250	200	200	200	-	1,025
Operating Impacts: (\$ in 1,00)0s)							
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0103 District Wide - School Bus Replacements

Year Introduced: 2013

Change: No change

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1

Est. Start: 7/1/2016 **Est. Complete:** 6/30/2024



Description:

Five-year replacement cycle of existing school buses as recommended by the Transportation Director.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	500	486	500	500	500	-	2,486
Total Cost	-	500	486	500	500	500	-	2,486
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	500	486	500	500	500	-	2,486
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	500	486	500	500	500	-	2,486
Operating Impacts: (\$ in 1,000s Revenue	-	-	-	-	_	-	_	_
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	_	-	-

0105 District Wide - School Bus Additions

Year Introduced: 2017

Change: Increased Estimate

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2017

Est. Complete: 6/30/2024



Description:

Add school buses to the existing fleet due to local population growth and enrollment projections.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	125	121	-	125	125	-	496
Total Cost	-	125	121	-	125	125	-	496
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	125	121	-	125	125	-	496
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	125	121	-	125	125	-	496
Operating Impacts: (\$ in 1,000	s)							
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

District Wide - Restroom Refurbishment 0106

Year Introduced: 2020

Change: **New Project**

Associated Proj: N/A **Program Area:** Schools Managing Dept: Schools Manager: Schools

Plan Conformance:

Est. Start: 7/1/2022

Est. Complete: 6/30/2023



Description:

Refurbish restrooms throughout the district.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	100	-	300	400
Total Cost	-	-	-	-	100	-	300	400
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	100	-	300	400
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	100	-	300	400
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings		-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0201 Central Office - Replacement

Year Introduced: 2011

Change: Funding to Later Year

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2021

Est. Complete: 6/30/2024



Description:

A new facility for the school division central administration offices. The division is currently leasing office space at 8700 Centreville Road; the lease expires in 2023.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	500	-	-	-	-	500
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	4,240	1,594	-	-	5,834
Total Cost	-	-	500	4,240	1,594	-	-	6,334
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	500	2,099	1,594	-	-	4,193
Bonds	-	-	-	2,141	-	-	-	2,141
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	500	4,240	1,594	-	-	6,334
Operating Impacts: (\$ in 1,000s Revenue	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	166	166	2,988	3,320
Net Revenue	-	-	-	-	166	166	2,988	3,320

0407 Osbourn - Parking Lot Improvements

Year Introduced: 2013

Change: Funding to Later Year

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2015

Est. Complete: 6/30/2023



Description:

Repave parking surface, replace broken curbs, and stripe the entire parking surface at Osbourn High School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	250	-	250
Total Cost	-	-	-	-	-	250	-	250
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	250	-	250
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	250	-	250
Operating Impacts: (\$ in 1,000s Revenue	s) -	-	-	-	-	-	-	_
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0414 Osbourn - Hallway Floor Replacement

Year Introduced: 2019

Change: Increased Estimate

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2023

Est. Complete: 6/30/2024



Description:

Replace hallway floor at Osbourn High School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	500		
Total Cost	-	-	-	-	-	500	-	500
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	500	-	500
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	500	-	500
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings		-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0415 Osbourn - Cooling Tower & Chiller Replacement

Year Introduced: 2020

Change: New Project

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2023

Est. Complete: 6/30/2024



Description:

Replace cooling tower and chiller at Osbourn High School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	1,000	-	1,000
Total Cost	-	-	-	-	-	1,000	-	1,000
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	1,000	-	1,000
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	1,000	-	1,000
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings		-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0416 Osbourn - Restroom Refurbishment

Year Introduced: 2020

Change: New Project

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2022

Est. Complete: 6/30/2024



Description:

Refurbish restrooms at Osbourn High School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	44	50	-	94
Total Cost	-	-	-	-	44	50	-	94
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	44	50	-	94
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	44	50	-	94
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0511 Metz - Classroom Flooring Replacement

Year Introduced: 2020

Change: New Project

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2023 **Est. Complete:** 6/30/2024



Description:

Replace classroom flooring at Metz Middle School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	275	-	275
Total Cost	-	-	-	-	-	275	-	275
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	275	-	275
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	275	-	275
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-		-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

0603 Mayfield - Roof Replacement

Year Introduced: 2018

Change: Funding to Later Year

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2020 **Est. Complete:** 6/30/2021



Description:

Replace roof at Mayfield Intermediate School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	2,000	-	-	-	-	2,000
Total Cost	-	-	2,000	-	-	-	-	2,000
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	2,000	-	-	-	-	2,000
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	2,000	-	-	-	-	2,000
Operating Impacts: (\$ in 1,000s Revenue) -	_	_	_	_	_	_	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-			-	-	-	-
Program (Costs) Savings		-	-	-	-	-	-	-
Debt Service			-	-	-		-	-
Net Revenue	-	-	-	-	-	-	-	-

0907 Haydon - Parking Lot Improvements

Year Introduced: 2019

Change: No change

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2023

Est. Complete: 6/30/2024



Description:

Parking lot improvements to Haydon Elementary School.

-		FY 2021	FY 2022	FY 2023	FY 2024	Future	Project
	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	100	150	250
-	-	-	-	-	100	150	250
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	100	150	250
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	100	150	250
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-			-	-
-	_	-	-	-	-	-	-
						100 100	100 150 100 150 100 150

1004 Round - Phased BAS/HVAC Replacement

Year Introduced: 2019

Change: No change

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Est. Start: 7/1/2019

Est. Complete: 6/30/2020



Description:

Replace phased BAS/HVAC at Round Elementary School.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	2,200	-	-	-	-	-	2,200
Total Cost	-	2,200	-	-	-	-	-	2,200
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	2,200	-	-	-	-	-	2,200
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	2,200	-	-	-	-	-	2,200
Operating Impacts: (\$ in 1,000s Revenue	·) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-		-		-
Debt Service	-			-			-	-
Net Revenue	-	-	-	-	-	-	-	_

1101 Weems - Parking Lot Improvements

Year Introduced: 2014

Change: Funding to Later Year

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2022

Est. Complete: 6/30/2023



Description:

Repave asphalt surface, modify bus loop, replace broken curbs, and stripe the entire parking surface at Weems Elementary School. The parking surface is wearing with age and use.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	40	-	-	40
Total Cost	-	-	-	-	40	-	-	40
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	40	-	-	40
Bonds	-		-	-	-	-	-	
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	40	-	-	40
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-		-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1105 Weems - Partial Maintenance Roof

Year Introduced: 2017

Change: No change

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2022

Est. Complete: 6/30/2023



Description:

Perform partial maintenance on the flat roofs near the entrances of Weems Elementary. Improvements recommended by City Gate Facilities Plan FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	84	-	-	84
Total Cost	-	-	-	-	84	-	-	84
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	84	-	-	84
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	84	-	-	84
Operating Impacts: (\$ in 1,000)	s)							
Revenue	-	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1106 Weems - Interior Paint

Year Introduced: 2017

Change: No change

Associated Proj: N/A
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2022

Est. Complete: 6/30/2023



Description:

Paint Weems Elementary as recommended by City Gate Facilities Plan FY 2016.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	63	-	-	63
Total Cost	-	-	-	-	63	-	-	63
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	63	-	-	63
Bonds	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	63	-	-	63
Operating Impacts: (\$ in 1,000s Revenue) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

1301 New Dean - Building Replacement

Year Introduced: 2014

Change: Funding to Later Year

Associated Proj: C-017
Program Area: Schools
Managing Dept: Schools
Manager: Schools

Plan Conformance:

Comprehensive Plan 7.1 Est. Start: 7/1/2018

Est. Complete: 6/30/2023



Description:

Construct new school - Dean.

Original construction is 1958 and replacement was one of the recommended options in the 2002 Facility Master Plan. Several systems were replaced in 2003, which extended the usefulness of the building.

Cost Estimate: (\$ in 1,000s)	Prior Years	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future	Total Project
Planning	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	76,227	76,227
Total Cost	-	-	-	-	-	-	76,227	76,227
Funding Sources: (\$ in 1,000s) General Fund	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-
Water Fund	-	-	-	-	-	-	-	-
Electric Fund	-	-	-	-	-	-	-	-
Stormwater Fund	-	-	-	-	-	-	-	-
Airport Fund	-	-	-	-	-	-	-	-
School Fund	-	-	-	-	-	-	-	-
Bonds	-	-	-	-	-	-	76,227	76,227
State	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-
NVTA	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-
Total Funding	-	-	-	-	-	-	76,227	76,227
Operating Impacts: (\$ in 1,000 Revenue	s) -	-	-	-	-	-	-	-
Staffing (Costs) Savings	-	-	-	-	-	-	-	-
Facility (Costs) Savings	-	-	-	-	-	-	-	-
Program (Costs) Savings	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Net Revenue	-	-	-	-	-	-	-	-

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